

DRAFT GENERAL BUDGET OF THE EUROPEAN UNION

Working Document Part III

#EUBudget

2026
FINANCIAL
YEAR

Bodies set up by the EU
having legal personality

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DRAFT GENERAL BUDGET of the European Union for the financial year 2026

Working Document Part III

**Draft General Budget
of the European Union
for the Financial Year 2026**

Working Document Part III

Bodies set up by the European Union having legal personality

Draft Budget Working Documents

The 2026 Draft Budget is accompanied by twelve ‘Working Documents’, as follows:

Part I: Programme Performance Statements of operational expenditure

Working Document I contains, pursuant to Article 41(3)(h) of the Financial Regulation, the Programme Performance Statements, which provide for each spending programme comprehensive information on the financial implementation and progress in achieving the programme objectives as of the end 2024.

Part II: Human Resources of the EU institutions and executive agencies

Working Document II presents information on the human resources of the EU institutions and executive agencies, and in particular for the Commission, both for the establishment plans and for external personnel and across all headings of the multiannual financial framework. Moreover, pursuant to Article 41(3)(b) of the Financial Regulation, it provides a summary table for the period 2023 – 2026 which shows the number of full-time equivalents for each category of staff and the related appropriations for all institutions and bodies referred to in Article 70 of the Financial Regulation.

Part III: Bodies set up by the European Union having legal personality

Working Document III presents detailed information relating to all decentralised agencies and Joint Undertakings, with a transparent presentation of revenue, expenditure and staff levels of various Union bodies, pursuant to Article 41(3)(c) of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2026 Draft Budget, pursuant to Article 41(3)(f) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2025, information on assigned revenue (implementation in 2024 and estimation for 2026) and a progress report on outstanding commitments (RAL) pursuant to Article 41(3)(d) of the Financial Regulation.

Part VI: Commission expenditure under the administrative heading of the multiannual financial framework

Working Document VI encompasses administrative expenditure to be implemented by the Commission under the administrative heading of the multiannual financial framework (heading 7) in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO), pursuant to Article 41(3)(e) of the Financial Regulation.

Part VII: Commission buildings

Working Document VII presents information on buildings under Section III - Commission, pursuant to Article 272(1) of the Financial Regulation.

Part VIII: Expenditure related to the external action of the European Union

Working Document VIII presents information on human resources and expenditure related to the external action of the European Union, pursuant to Article 41(9) and (10) of the Financial Regulation.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 41(3)(g) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 41(4) of the Financial Regulation.

Part XI: Budgetary Guarantees and Contingent Liabilities

Working Document XI presents the implementation of Budgetary Guarantees, and the assessment of the sustainability of the contingent liabilities arising from budgetary guarantees and financial assistance pursuant to Article 41(5) of the Financial Regulation.

Part XII: Payment schedules

Working Document XII presents summary statements of the schedule of payments due in subsequent years to meet budgetary commitments entered into in previous years, pursuant to Article 41(3)(i) of the Financial Regulation.

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INTRODUCTION

1 GENERAL CONTEXT

This Draft Budget (DB) Working Document aims at presenting key budgetary information for Bodies set up under the TFEU and the Euratom Treaty to respond to the requirements laid down in Article 41.3 (c) of Regulation (EU, Euratom) 2018/1046.

Section 2 of this introduction presents the main types of EU bodies, as used throughout this document. Subsequently, Part I of the Working Document provides detailed information on ‘decentralised agencies’, Part II on executive agencies and Part III on bodies having legal personality created in the field of research and innovation, i.e. the EIT and joint undertakings (including the European Cybersecurity Competence Centre or ‘ECCC’). Each Part contains a description of the main budgetary trends for the main types of bodies, as well as detailed budgetary financial statements for each EU body individually.

2 TYPES OF EU BODIES

This section presents the main types of EU bodies¹:

- Decentralised agencies (37 included in DB 2026²);
- Executive agencies (6 in 2025)
- EIT and joint undertakings (11 in DB 2025, including the ECCC) under TFEU;
- ITER Joint Undertaking (F4E) under the Euratom Treaty.

2.1 Decentralised agencies

2.1.1 Decentralised agencies: set-up

Legal bases of decentralised agencies

Most decentralised agencies are either created by the Council on the basis of Article 352 of the Treaty on the Functioning of the European Union, or by the Parliament and the Council (ordinary legislative procedure) on the basis of a specific Treaty provision. Currently, 36 decentralised agencies have been established on this basis, over a period of 50 years, and co-legislator negotiations are on-going on the set up of a new European Customs Authority (EUCA) and a new European Union Centre to prevent and counter child sexual abuse (CSAM). Information on the latter is not yet included in Draft Budget 2026 as the negotiations on the proposal are taking longer than expected.

Furthermore, three decentralised agencies have been set up to carry out very specific technical, scientific and management tasks within the framework of the Common Foreign and Security Policy (CFSP). However, these three³ agencies fall outside the scope of this Working Document, as these agencies (including their financing) are entirely inter-governmental.

Tasks

The tasks of decentralised agencies are diverse, inter alia:

- Some decentralised agencies have the power to adopt binding rules and/or individual decisions with direct effect (so-called ‘regulatory’ agencies, such as EUIPO, *European Union Intellectual Property Office*);
- Other decentralised agencies provide assistance to the Commission, and where necessary to the Member States, in the interest of the Union, in the form of technical or scientific opinions and/or inspection reports (e.g. EFSA, *European Food Safety Authority*); whereas
- Other decentralised agencies focus on networking between competent national authorities and on organising cooperation between them in the interest of the Union with a view to gathering, exchanging and comparing information and good practices (e.g. ENISA, *European Union Agency for Cybersecurity*).

¹ This Working Document does not include information on administrative Offices (OP, OLAF, EPSO, PMO, OIB and OIL), as these do not have their own legal personality. More information on the Offices is given in DB Working Document VI (Administrative expenditure under Heading 7).

² For the first time, the EU Draft Budget proposal includes resources for the new European Customs Authority (EUCA), in anticipation of timely conclusion of the negotiations on the new agency.

³ European Defence Agency (EDA), European Union Institute for Security Studies (ISS) and European Union Satellite Centre (EUSC).

Creation

Decentralised agencies were created to meet specific needs on a case-by-case basis, starting from 1975, and mostly in two large 'waves', following the Brussels European Councils of October 1993 and December 2003. The locations ('seat') of the decentralised agencies are spread throughout the territory of the Union.

Governing structure

The decentralised agencies are governed by an Administrative or Management Board, which as a rule is composed of representatives of all Member States, and which has the following key roles: defining the agency's operating guidelines within the legal framework established by the legislator; in particular, the Administrative/Management Board is responsible for the adoption of the agency work programme and rules of procedure. Furthermore, the Board plays a central role in the adoption of the agency's budget, which is independent from the EU budget. Moreover, several agencies possess an executive board that assists the Administrative/Management board. As the decentralised agencies have a separate legal personality, their budgets are published separately in the EU Official Journal, under their own responsibility.

2.1.2 Decentralised agencies: budgetary and financial arrangements

Decentralised agencies in the EU budget

The EU budget includes the authorised EU contribution to the agencies and the agency establishment plans (except for fully self-financed agencies). These elements are thus approved by the European Parliament and Council with the adoption of the EU budget.

The EU contribution appears in the general budget, under the cluster concerned, on a dedicated budget line from operational appropriations. Accordingly, the amount of the EU contribution entered into the budget and the establishment plan are subject to the approval of the Budgetary Authority.

The decentralised agencies in general receive a unitary contribution from a dedicated agency budget line.⁴ Nonetheless, the structure of the agency budgets presents the running costs of the agency (Titles 1 and 2) separately from the operational activities (Title 3).

Financing structure

Most decentralised agencies are funded entirely by contributions from the EU budget. Some agencies, however, depend fully or partially on other revenue, such as revenue received from industry (fees):

- Partially self-financed agencies: *European Aviation Safety Agency (EASA)*, *European Railway Agency (ERA)*; the *Agency for the Cooperation of Energy Regulators (ACER)*, *European Chemicals Agency (ECHA)*, *European Medicines Agency (EMA)*, *Translation Centre for the Bodies of the European Union (CdT)* and the new *Anti-Money Laundering Authority (AMLA)* and the proposed *European Customs Authority (EUCA)*.
- Fully self-financed agencies: *European Union Intellectual Property Office (EUIPO)*, *Community Plant Variety Office (CPVO)* and *Single Resolution Board (SRB)*.; and
- Agencies partially co-financed by national public authorities: *European Banking Authority (EBA)*, *European Insurance and Occupational Pensions Authority (EIOPA)* and *European Securities and Markets Authority (ESMA)*.

The financing structure has an impact on the annual budgetary procedure as regards three of the fully self-financed agencies: For EUIPO, CPVO and SRB, the control over revenue, expenditure and staffing issues is exercised by their own boards, not by Parliament and Council. Thus, this Working Document presents general information on EUIPO, CPVO and SRB in the overview tables and a less detailed budgetary financial statement is included for these self-financed bodies, reflecting the information received from these bodies.

Framework Financial Regulation

Article 70 of the Financial Regulation⁵ lays down that the “Commission is empowered to adopt delegated acts in accordance with Article 269 of this Regulation to supplement this Regulation with a framework financial regulation for bodies which are set up under the TFEU and the Euratom Treaty and which have legal personality and receive contributions charged to the budget. The framework financial regulation shall be based on the principles and rules set out in this Regulation, taking into account the specificities of the bodies referred to in paragraph 1. The financial rules of the

⁴ A notable exception is the European Chemicals Agency (ECHA) which receives three separate contributions due to the multiple relevant legal bases.

⁵ Regulation (EU, Euratom) 2024/2509 of 23 September 2024 on the financial rules applicable to the general budget of the Union (recast).

bodies referred to in paragraph 1 shall not depart from the Framework Financial Regulation⁶ except where their specific needs so require and subject to the Commission's prior consent".

Discharge procedure

The financing structure of agencies (whether or not they actually receive contributions from the EU budget) also has an impact on the discharge procedure applicable, as laid down in Article 70(4) of the Financial Regulation: with the exception of three fully self-financed agencies⁷, all decentralised agencies are subject to discharge for the implementation of their budgets by the European Parliament on the recommendation of the Council.

Single Programming Documents

Article 32 of the Framework Financial Regulation requires agencies to prepare a 'programming document' containing multiannual and annual programming. This single programming document integrates previous documents such as annual work programmes, multiannual work programmes and the staff policy plan, to provide a consolidated presentation of agency activities and resources needs. The Commission opinion on the single programming documents looks amongst others at the conformity of general staff policy with the Staff Regulations (including implementing rules), the Commission policy and the Commission guidelines, conformity with the multiannual financial programming, justification of any additional posts on the basis of new tasks assigned by the legislative authority, workload indicators and past implementation, recruitment at basic grades and promotion rates.

Evaluations

In their joint statements of 13 July 2007, the European Parliament and the Council also requested the Commission to present information on ongoing and planned evaluations of decentralised agencies, each year at the October budgetary trilogue at the latest. The evaluation of decentralised agencies depends on the legal act applicable. Usually, the responsibility for these evaluations, which are often required every five years, lies with the agency's board. As a follow-up to the joint declaration of July 2007, information on agency evaluations has been included in the individual budgetary financial statements (Part I section 2).

Application of IIA point 27

Point 27 of the Inter-institutional Agreement⁸ foresees a procedure for the two arms of the budgetary authority (Parliament and Council) to assess the budgetary impact of the creation of new agencies and to arrive at a timely agreement on the financing of the agency, as proposed by the Commission. Before creating a new agency, the Commission shall present a proposal to the budgetary authority, including a financial statement explaining the budget impact of the proposal. The proposal should demonstrate clearly that the creation of a new decentralised agency is the best option, both to realise the proposed policy goals as to the budgetary effectiveness and efficiency. The Commission shall assist the legislator in assessing the proposal. Before the conclusion of the legislative proposal, the Commission shall present an updated financial statement when necessary. Once an agreement has been reached during a trilogue, it shall be confirmed in a joint declaration and will be subject to approval by the European Parliament and the Council, each in accordance with its own rules of procedure.

The same procedure would be applied to any amendment to a legal act concerning an agency which would have an impact on the resources of the agency in question. Should the tasks of an agency be modified substantially without an amendment to the legal act setting up the agency in question, the Commission shall inform the European Parliament and the Council by means of a revised financial statement, to allow the European Parliament and the Council to arrive at a timely agreement on the financing of the agency.

⁶ Commission Delegated Regulation (EU) No 2019/715 of 18 December 2018, OJ L 122, 10.5.2019.

⁷ European Union Intellectual Property Office (EUIPO), Community Plant Variety Office (CPVO) and the Single Resolution Board (SRB) are subject to discharge of their governing boards only.

⁸ Interinstitutional Agreement of 16 December 2020 on budgetary discipline, cooperation in budgetary matters and on sound financial management

2.2 Executive agencies

Firstly, this section recalls the reasons for the setting up of executive agencies, as part of the major Commission reform of 1999 / 2000. The section then provides an overview of the use of executive agencies under the 2021 -2027 multiannual financial framework, on the basis of the ‘delegation package’ adopted by the Commission in February 2021 after having received the positive opinion of the Council’s committee on executive agencies and after transmission to the Budgetary Authority for comments. This section then ends by providing an overview of the executive agencies in terms of budgetary arrangements, staffing and impact on the human resources of the Commission. Individual budgetary financial statements for all executive agencies are presented in Part II section 2.

2.2.1 Executive agencies: context of creation

In December 1999, the Commission undertook a major review of its externalisation policy⁹, in order to correct the shortcomings previously detected due to the poor control of some technical administrative support offices (TAOs, also known under the French acronym of BATs). Essentially, the guidelines aimed to re-focus the Commission's attention and staff on its core tasks, i.e. the development and monitoring of policies under the Treaty, and to define acceptable forms of externalisation, including a new type of implementing bodies: executive agencies.

The principle of executive agencies was already laid down in the recasting of the General Financial Regulation adopted by the Council on 25 June 2002 (Articles 54 and 55 of Regulation (EC, Euratom) No. 1605/2002). Council Regulation (EC) No. 58/2003 of 19 December 2002 ('the Framework Regulation') lays down the statute of executive agencies to which the Commission, under its own control and responsibility, may entrust certain tasks relating to the management of Union programmes' (Article 1 of the Framework Regulation). Furthermore, executive agencies have a 'Standard Financial Regulation' which applies to their own operating budget (Commission Regulation (EC) No. 1653/2004, as last amended by Commission Regulation (EC) No. 651/2008 of 9 July 2008).

The fundamental features of executive agencies are autonomy and dependence:

- Autonomy, as these bodies have their own legal personality and hence the ability to adopt legal acts (such as agreements, contracts and individual decisions) themselves when managing projects; they have their own operating budget and are subject to a separate discharge in respect of its implementation.
- Dependence, as these structures are set up only to perform the tasks entrusted by the Commission,
 - In accordance with strict rules determined by the Commission, laying down the tasks, the conditions and the arrangements for performing them in such a way as to comply with the objectives set by the Commission, and the institutional restrictions in the performance of the tasks, in particular the absence of any margin of discretion implying political choices;
 - With managing organs appointed by the Commission (steering committee and director), and administered, at least in part, by Commission staff, given that positions of responsibility are to be filled by EU officials on secondment; and
 - Under the control and responsibility of the Commission.

2.2.2 Executive agencies: set-up and impact on staffing

All six executive agencies are established for a limited time (the delegation package adopted in February 2021 extended the lifetime to 31 December 2028) and are fully operational as shown in the table below:

Acronym	Name	Fully operational as from
EACEA	European Education and Culture Executive Agency	01/01/2006
EISMEA	European Innovation Council and SMEs Executive Agency	01/01/2006
CINEA	European Climate, Infrastructure and Environment Executive Agency	15/04/2008
REA	European Research Executive Agency	15/06/2009
ERCEA	European Research Council Executive Agency	15/07/2009
HaDEA	European Health and Digital Executive Agency	16/02/2021

⁹ Guidelines for the Commission's externalisation policy; Communication of Mrs Schreyer and Mr Kinnock, SEC (1999) 2051, 14 December 1999.

In this context, 'fully operational' is defined as 'full operational and accounting autonomy', in terms of both management of operational programmes and management of the operating budget of the executive agency. However, executive agencies are already operational before full autonomy is granted, for instance in the launch of the call for proposals. The time needed to plan and set up executive agencies is substantial, due to the need for drafting and getting the delegation instrument agreed, implementing internal control standards, putting in place robust financial circuits, recruiting temporary or contract agents and seconding officials. A key step in this regard is the appointment of the Director of the agency, after which the recruitment of agency personnel can start.

The Framework Regulation 58/2003 (Art. 25) also requires the Commission to draw up an external evaluation report on the first three years of operation of each executive agency. This evaluation, which has to include a cost-benefit analysis, is to be submitted to the steering committee of the executive agency, to the European Parliament, to the Council and to the Court of Auditors. The evaluation then has to be repeated every three years, under the same conditions. More details on external evaluations of executive agencies are given in the budgetary financial statements (section 6.2 of the individual budgetary statements of part II, section 2).

2.2.3 *Executive agencies: location and staffing*

In accordance with the Framework Regulation 58/2003 (Art. 5 § 1), executive agencies are located at the place where the Commission and its departments are located. In practice, this means that the executive agencies are located in Brussels.

Executive agency personnel consists of two main groups, with different characteristics and different recruitment procedures applicable:

- Temporary Agents, either Commission officials seconded to positions of responsibility, or external temporary agents recruited by the agency;
- Contract Agents and Seconded National Experts, recruited by the agency.

As foreseen in the Framework Regulation 58/2003, the creation of executive agencies has a two-fold impact on the Commission human resources:

- 'Freed' posts (Art. 13 § 6c): tasks transferred from Commission services to executive agencies free Commission resources.
- 'Frozen' posts (Art. 18 § 2b): in accordance with Article 38.c of the Staff Regulations, the posts of Commission officials seconded to executive agencies remain vacant in the Commission during their secondment (i.e., the posts are 'frozen'). A corresponding number of posts are without budgetary coverage in the establishment plan of the Commission. This generates a corresponding reduction of administrative appropriations in the Commission budget.

Essentially, whether and to what extent the creation of an executive agency leads to freed and frozen posts depends on whether the executive agency takes over the responsibility for implementing a programme from the Commission services; and whether the budget to be managed for a given programme grows significantly, as compared to the past.

2.2.4 *Executive agencies: 2021-2027 multiannual financial framework*

On 12 February 2021, the Commission adopted the decision¹⁰ establishing the new generation of executive agencies and the corresponding Commission delegating decisions setting out the major components of the mandate and tasks entrusted to them. The effective date of the delegation of tasks to the new generation of executive agencies was 1 April 2021. This delegation package reflects that, based on the successful experience in previous multiannual financial frameworks, the Commission has decided to make greater use of executive agencies for the implementation of the new EU programmes. The Commission has designed the portfolios of the six executive agencies to ensure a strong thematic focus and close alignment with the headline ambitions of the Commission. The new portfolios ensure that each of the executive agencies is of sufficient size to operate efficiently, and allow synergies between EU programmes to be exploited more fully.

The delegation package determined also the necessary staffing levels for each programme and executive agency. These staffing levels were based on the expected delegated budget that will be managed by each of executive agencies and productivity targets. The staffing of executive agencies as from 2025 has been adjusted to reflect the combined effects of

¹⁰ 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).

the agreed revision of the MFF (which reduces the envelope of several programmes delegated to executive agencies), 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 2021-2023. By ensuring consistency with the staffing levels of the delegation package, the Commission monitors that these productivity targets and cost savings are reached, as presented in the cost-benefit analysis of the delegation package.

By adding up the programmes financed outside the EU budget and delegated to the executive agencies (i.e. including the Innovation Fund, the Renewable Energy Financing Mechanism and the Just Transition Mechanism 3rd Pillar), the delegation package foresaw an expected increase of the budget managed by executive agencies in 2021-2027 of 49% in constant prices compared to 2014-2020, which has now been revised to 36%. Considering the adjustments introduced since 2021 (notably for the Innovation Fund as an effect of the increase in carbon prices), the corresponding increase of staff was planned to be 31% to 3 482¹¹ FTEs in 2027, which have now been revised to 27% and 3 382 FTEs. The proposed change in staffing for 2026 and the corresponding reduction in human resources in the Commission is highlighted in part II, section 1 and in the individual budgetary financial statements of part II.

2.3 Bodies having legal personality created in the field of research and innovation under Article 173 and 187/188 TFEU

2.3.1 *The European Institute of Innovation and Technology (EIT)*

Legal base of EIT

The draft budget request for the EIT is consistent with the budgetary envelope set out in the Horizon Europe programme¹² and the overall financial programming of Horizon Europe. The legal basis to continue operating the EIT is provided in the EIT Regulation and a New European Innovation Agenda for the EIT published on 5 July 2022 (COM(2022) 332 final)¹³.

Tasks

In short, the task of EIT is to reinforce the innovation capacity of the Union and the Member States, by bringing together the best actors operating in the 'knowledge triangle' (higher education, research and innovation).

Creation

The EIT has been created in 2008 (Regulation 294/2008), adopted on the basis of Article 173 TFEU (ordinary legislative procedure).

Governing structure

In terms of budgetary and financial arrangements, EIT follows largely the example of the decentralised agencies as described in section 2.1.2 above. This applies in particular as regards:

- The inclusion of information in the EU budget;
- The budget structure: one article, plus (unlike the decentralised agencies) one article for completion;
- The application of the Framework Financial Regulation (albeit with some derogations, in view of the special character of EIT);
- The single programming document;
- The discharge procedure;
- The principle of periodic evaluations.

EIT has become financially autonomous in June 2011.

¹¹ Considering the adjustments introduced since 2021, notably outside the EU budget for the Innovation Fund as an effect of increase of carbon prices, this number is adjusted from 3 429 at the level of 2027.

¹² 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

¹³ COM(2022) 332 final

2.3.2 Joint undertakings (JU)

Legal bases/ creation

Essentially, joint undertakings are set up to attract public and private knowledge and capital, as public-private partnerships and public-public partnerships with Member States in key areas where research and development could contribute to Europe's wider competitiveness goals and where traditional instruments are not adequate. The bodies will lead to the formation of wide partnerships that will involve a large number of players from industry, including notably SMEs, the research community and wider society.

The legal bases for the first generation of joint undertakings and joint technology initiatives were adopted in 2007 and 2008, and were amended in May 2014 (BBI, IMI2, Clean Sky2, FCH2 and ECSEL) and June 2014 (SESAR2 and S2R).

On 23 February 2021, the Commission tabled its main proposal¹⁴ for the new generation of joint undertakings under Horizon Europe. The proposal was adopted¹⁵ by the Council on 19 November 2021 and covers nine institutionalised European partnerships based on Article 187 TFEU, some of which are building on joint undertakings that already existed in the 2014-2020 Multiannual Financial Framework:

1. **Innovative Health Initiative** (predecessor: IMI2), to create an EU-wide health research and innovation ecosystem that facilitates the translation of scientific knowledge into tangible innovations, from prevention to disease management. It will contribute to reaching the objectives of Europe's Beating Cancer Plan, the new Industrial Strategy for Europe and the Pharmaceutical Strategy for Europe;
2. **Global Health EDCTP3** (new), to deliver new solutions for reducing the burden of infectious diseases in sub-Saharan Africa, and strengthen research capacities to prepare and respond to re-emerging infectious diseases in sub-Saharan Africa and across the world;
3. **Chips** (renamed from Key Digital Technologies, predecessor: ECSEL), to support the digital transformation of all economic and societal sectors and the European Green Deal, as well as support research and innovation towards the next generation of microprocessors, and help boost competitiveness and Europe's technological sovereignty. As part of the European Chips Act¹⁶, the Commission proposed on 8 February 2022 that the Chips joint undertaking steps up its efforts to combine the financial and technical means that are essential to master the escalating pace of innovation in the semiconductor arena, generate important spill-overs for society, and share risk-taking by federating strategies and investments towards a common European interest. The Council regulation (EU) 2023/1782 amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking has been adopted on 23 July 2023.;
4. **Smart Networks and Services** (new), to support technological sovereignty for smart networks and services in line with the new industrial strategy for Europe, the new EU Cybersecurity Strategy and the 5G Toolbox. It aims to help resolve societal challenges and to enable the digital and green transition, as well as support technologies that will contribute to the economic recovery;
5. **Single European Sky ATM Research 3** (predecessor: SESAR2), to accelerate the technological transformation of air traffic management in Europe, aligning it to the digital age, to make the European airspace the most efficient and environmentally friendly and to support the competitiveness and recovery of Europe's aviation sector post-COVID19;
6. **Clean Aviation** (predecessor: Clean Sky2), to develop the next generation of ultra-efficient low-carbon aircraft, with novel power sources, engines, and systems, improving competitiveness and employment in the aviation sector that will be especially important for the recovery;
7. **Europe's Rail** (predecessor: Shift2Rail), to speed up the development and deployment of innovative technologies, especially digital and automation ones, to achieve the radical transformation of the rail system and deliver on the European Green Deal objectives. By improving competitiveness, it will support European technological leadership in rail;
8. **Clean Hydrogen** (predecessor: FCH2), to accelerate the development and deployment of a European value chain for clean hydrogen technologies. It will focus on producing, distributing and storing clean hydrogen and, on supplying sectors that are hard to decarbonise, such as heavy industries and heavy-duty transport applications;
9. **Circular Bio-based Europe** (predecessor: BBI), to develop and expand the sustainable sourcing and conversion

¹⁴ COM(2021) 87 final.

¹⁵ Council Regulation (EU) 2021/2085.

¹⁶ COM(2022) 45 final.

of biomass into bio-based products and 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.

These nine joint undertakings established only under Horizon Europe come in addition to two entities that may receive a contribution from other programmes of the EU budget:

10. **EuroHPC JU** 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 latest High Performance Computing and Data Infrastructure technologies and its applications. The joint undertaking became financially autonomous in September 2020. The Commission's proposal¹⁷ to continue the EuroHPC JU activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and the Connecting Europe Facility) was adopted¹⁸ by the Council on 13 July 2021.
11. **European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)** was adopted¹⁹ on 20 May 2021 by the European Parliament and the Council, based on the Commission's proposal of September 2018²⁰, to stimulate the European cybersecurity technological and industrial ecosystem to coordinate and pool relevant resources in the EU (including contributions from the EU budget under the Digital Europe Programme and Horizon Europe). The ECCC shall adopt its specific financial rules in accordance with Article 70 of the Financial Regulation.

The levels of credits are reduced as compared to the initial programming given EUR 2,1 billion reduction of Horizon Europe programme envelope in the Mid Term Revision of the Multiannual Financial Framework²¹ which also impacted the JUs budget lines. In this sense, some adjustments were done to the staffing level of the Joint Undertakings to reflect as well the credit reduction.

In addition to the information contained in the budgets of the joint undertakings, this Working Document also includes detailed information on these bodies, such as their authorised establishment plans.

Financing structure

The joint undertakings are typically funded by contributions from the EU budget on the one hand and public / private parties on the other (the latter both in appropriations and in kind). This concerns both the operational expenditure and the running costs of the bodies, such as staff and other administrative expenditure.

Model Financial Regulation and Framework Financial Regulation

The Model Financial Regulation applies to bodies established under Article 71 of the Financial Regulation i.e. all the above-mentioned joint undertakings except the European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)²².

The Framework Financial Regulation applies to bodies established under Article 70 of the Financial Regulation²³ (i.e. only to the ECCC in the list above). This means that 'the financial rules of [the ECCC] may not depart from the Framework Regulation except where their specific operating needs so require and with the Commission's prior consent'.

Discharge procedure

The bodies established under Article 70 of the Financial Regulation are subject to discharge for the implementation of their budgets by the European Parliament on the recommendation of the Council.

The bodies established under Article 71 of the Financial Regulation are also subject to a discharge procedure as provided for in their respective founding Regulations.

Single Programming Documents

Single Programming Documents are drawn up for the bodies established under Article 70 of the Financial Regulation. They contain multiannual and annual programming. The multiannual programme shall set up overall strategic programming including objectives, expected results and performance indicators and resource programming, including multiannual budget and staff.

¹⁷ COM(2020) 569 final.

¹⁸ Council Regulation (EU) 2021/1173.

¹⁹ Regulation (EU) 2021/887.

²⁰ COM(2018)630 final.

²¹ 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.

²² While Sesar2 was established under Article 70 of the Financial Regulation, its successor Single European Sky ATM Research 3 falls under Article 71.

²³ The same article of the Financial Regulation applies to decentralised agencies.

Evaluations

The evaluation of the joint undertakings depends on the legal act applicable, bearing in mind also that they are set up for a limited period (typically until 2031, with the exception of ITER – F4E, see 2.2). Information on evaluations of joint undertakings is included in the individual budgetary financial statements (Part II section 2.2).

2.4 Bodies having legal personality created in the field of research and innovation under the Euratom Treaty

2.4.1 Fusion4Energy (F4E)

Tasks

Fusion for Energy (F4E) is the Joint Undertaking to implement an international agreement on the development of Fusion Energy.

Fusion is expected to play an important role in Europe's future energy landscape as a virtually inexhaustible climate-friendly energy source. The ITER project aims at key scientific breakthroughs in the development of fusion.

European participation in ITER project is based on the ITER Agreement signed in November 2006 between seven global partners, Euratom, the United States, the Russian Federation, Japan, China, South Korea and India. ITER represents a unique first-of-a-kind project developed through international scientific collaboration, which allows for the synergies and mobilisation of financial resources that would not be possible for a single state.

The overall architecture of the ITER project calls for contracting parties to operate through Domestic Agencies. Europe is the Host Party of the project according to the ITER Agreement. The establishment of a Fusion for Energy Joint Undertaking under Chapter 5 of the Euratom Treaty was considered in 2007 as the most appropriate solution to operate this role of Domestic Agency and to discharge the Euratom obligations towards the ITER Organization pursuant to the conclusion of the ITER Agreement.

Legal bases/creation

The legal basis for the Fusion for Energy JU has been adopted on 16 March 2007. It establishes the JU for a period of 35 years starting from 19 April 2007. The amendment proposed by the Commission in June 2018²⁴ to provide for the funding under MFF 2021-2027 was adopted on 22 February 2021²⁵.

Financing structure

The funding of F4E comes from Euratom contribution, French contribution and Members contributions.

Framework Financial Regulation and Model Financial Regulation

F4E is a body established under Article 70 of the Financial Regulation and the Framework Financial Regulation therefore applies to it. This means that 'the financial rules of F4E may not depart from the Framework Regulation except where their specific operating needs so require and with the Commission's prior consent'.

Discharge procedure

In accordance with Article 70(4) of the Financial Regulation, F4E is subject to discharge for the budget implementation by the European Parliament on the recommendation of the Council.

Single Programming Document

Single Programming Documents are drawn up for F4E as it is a body established under Article 70 of the Financial Regulation.

Evaluations

For the period of funding 2021-2027, an interim evaluation is foreseen to take place no later than 2024, and a final evaluation no later than four years after end of funding period. Information on evaluations of F4E JU is included in the individual budgetary financial statements (Part II section 2.2).

²⁴ Proposal for a Council Decision amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it COM(2018) 445 of 7 June 2018.

²⁵ 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

2.5 Types of EU bodies: comparison table

	Decentralised agencies	Joint undertakings and EIT	Executive agencies
Number of EU bodies included in DB 2025	36 established decentralised agencies and 1 proposed (Centre to prevent and counter child sexual abuse)	12 joint undertakings (of which 2 established under Art.70 FR and 10 under Art.71) + EIT	6 executive agencies
Legal base	Dedicated basic acts – currently, 36 decentralised agencies established by Council (Art. 352 TFEU) or Parliament and Council (ordinary legislative procedure) and 1 proposed	Dedicated basic acts – Euratom: ITER – F4E – Council Decision / Regulation (Art. 187, 188 TFEU): IMI3, FCH3, Clean Sky3, Chips (ex-KDT), BBI2, Shift2Rail2, SESAR3, SNS, GlobalHealth and EuroHPC – Ordinary legislative procedure (Art. 173 TFEU): EIT, ECCC	Basic act for the operational programme whose implementation they support Commission decision in order to delegate the implementation of all or part of an EU programme(s)
Financial Regulation	Framework Financial Regulation for the bodies referred to in Article 70 of the General Financial Regulation	– Framework Financial Regulation for the bodies established under Article 70 of the Financial Regulation (ECCC, F4E, EIT); – Model Financial Regulation for the bodies established under Article 71 of the Financial Regulation	Standard Financial Regulation for Executive Agencies
Tasks	– Power to adopt binding rules and/or individual decisions with direct legal effect – Provide assistance to the Commission and where necessary to the Member States in the interest of the Union in the form of technical or scientific opinions and/or inspections reports – Focus on networking between national competent authorities and on organising between them in the interest of the Union with a view of gathering, exchanging and comparing information and good practices	– Efficient execution of EU research, technological development and demonstration programmes – Reinforce innovation capacity of the Union and the Member States	Tasks in the management of EU programmes – executive and operational tasks, not involving 'political choices'
Transfer of Commission tasks	In general, no	Partially yes (but pooling with other actors)	Yes (certain implementation tasks), often combined with growing programmes
Procedure for creation			Reference in the explanatory memorandum of the proposal for the basic act of the programme to be managed
Preparatory actions	Prior to Commission proposal: impact assessment study and ex-ante evaluation	Prior to Commission proposal: impact assessment study and ex-ante evaluation	Cost-benefit analysis prior to Commission decision covering, in accordance with Art 3§1 of Regulation 58/2003, factors such as identification of tasks justifying outsourcing, cost of coordination & checks, impact on HR, possible savings within the general budgetary framework, efficiency and flexibility in the implementation of tasks outsources, simplification of the procedures used, proximity of outsourced activities to final beneficiaries, visibility of the Union as promoter of the EU programme concerned and the need to maintain an adequate level of know-how inside the Commission
Involvement of the Budgetary Authority	Council and Parliament are involved in accordance with the legislative procedure applicable and respecting the provisions of IIA point 27	Council and Parliament are involved in accordance with the legislative procedure applicable and respecting the provisions of IIA point 27	Needs approval from the Committee for Executive Agencies (CREA) and prior information of the budget authority (code of conduct convened with the Parliament as revised in 2007)
Budget – financing structure	Most decentralised agencies: EU funded EASA, ERA ACER, ECHA, AMLA, CdT and EMA: combination of EU contributions and self-financing (fees) EUIPO, CPVO and SRB: fully self-financed (fees) EBA, EIOPA and ESMA: partially co-financed by national public authorities	– Joint undertakings: funding from Horizon Europe (plus CEF and Digital Europe for EuroHPC, and Digital Europe for Chips and ECCC) together with other external sources (partially in kind) – F4E: funding from ITER programme (there is also members contributions and ITER Host State contribution) – EIT: funding from Horizon Europe	Fully subsidised as a part of the financial envelope (administrative expenditure) of the programmes delegated to the executive agency.

PART I – DECENTRALISED AGENCIES

1 MAIN BUDGETARY TRENDS

This section on 'main budgetary trends' starts with a historical table (section 1.1) showing the evolution, over the period 2015 - 2024, of decentralised agency budget contributions and staff (authorised establishment plans). The historical table is followed by a method for determining the EU contribution to the agencies, taking into account agency assigned revenues and cancellation of appropriations in the budgets of the agencies (section 1.2) and the presentation of the EU contribution and staffing level for 2026 by heading (section 1.3). Finally, this part I presents overview tables on Commission budget implementation for decentralised agencies in 2024 (section 1.4) and on staffing levels (establishment plan posts, contract agents and seconded national experts actually filled by year-end 2024, section 1.5).

1.1 Historical tables — 2015-2024

Tables below show, by Multiannual Financial Framework (MFF) heading, the historical evolution of the decentralised agencies from 2015 to 2024, in terms of implemented EU budget contribution to and authorised staff levels of the agencies. The EU contribution reflects the commitments made from the final adopted budget (including transfers) and from assigned revenue, minus the assigned revenue carried over to the next year. These historical tables should be seen as a complement to the overview tables in 1.4 below, which show the budgeted and proposed EU contribution and staff levels for the years 2025 and 2026.

1.1.1 Historical table 2015-2024: Decentralised agencies of Heading 1 - Single Market, Innovation and Digital (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Aviation Safety Agency (EASA) <i>Authorised establishment plan</i>	02 10 01 (06 02 02)	Köln	2002	35.4 679	36.5 680	39.6 680	40.4 681	45.5 682	44.98 683
European Maritime Safety Agency (EMSA) Of which anti-pollution measures <i>Authorised establishment plan</i>	02 10 02 (06 02 03) (06 02 03 02)	Lisbon	2002	53.20 21.20 207	78.30 25.00 212	83.50 212	85.60 212	88.90 212	89.07 212
European Union Agency for Railways (ERA) <i>Authorised establishment plan</i>	02 10 03 (06 02 04)	Lille Valenciennes	2004	26.00 137	28.10 148	27.70 151	26.90 154	28.10 166	29.00 166
European Union Agency for Network and Information Security (ENISA) <i>Authorised establishment plan</i>	02 10 04 (09 02 03)	Athens	2004	9.40 48	20.40 69	22.50 76	38.90 82	25.00 82	25.34 82
Body of European Regulators for Electronic Communications (BEREC) — Office <i>Authorised establishment plan</i>	02 10 05 (09 02 04)	Riga	2009	4.00 15	7.00 16	7.20 16	7.40 16	7.70 17	7.93 17
Agency for the Cooperation of Energy Regulators (ACER) <i>Authorised establishment plan</i>	02 10 06 (32 02 10)	Ljubljana	2009	10.50 54	17.00 71	13.30 71	14.70 76	19.10 96	22.22 114
European Chemicals Agency (ECHA) — Chemicals legislation <i>Authorised establishment plan</i>	03 10 01 01 (02 03 03)	Helsinki	2006	p,m, 431	60.70 404	61.20 404	61.70 404	67.40 404	74.81 404
European Chemicals Agency (ECHA) — Activities in the field of biocides legislation <i>Authorised establishment plan</i>	03 10 01 02 (17 04 07)	Helsinki	2011	6.00 47	7.20 52	9.30 52	5.90 52	9.70 52	7.83 52
European Banking Authority (EBA) <i>Authorised establishment plan</i>	03 10 02 (12 02 04)	Paris	2010	15.50 120	17.00 154	17.90 162	18.90 183	19.60 184	20.86 189
European Insurance and Occupational Pensions Authority (EIOPA) <i>Authorised establishment plan</i>	03 10 03 (12 02 05)	Frankfurt	2010	8.20 90	10.30 127	11.90 138	12.60 144	13.60 145	13.89 145
European Securities and Markets Authority (ESMA) <i>Authorised establishment plan</i>	03 10 04 (12 02 06)	Paris	2010	12.10 137	15.40 226	17.60 250	17.10 243	18.70 263	19.94 268

Anti-Money Laundering Authority AMLA <i>Authorised establishment plan</i>	03 10 05		2023	- 0	- 0	- 0	- 0	- 8	0.45 35
European Union Agency for the Space Programme (EUSPA) <i>Authorised establishment plan</i>	04 10 01 (02 05 11)	Prague	2004	26.30 102	35.40 150	57.10 191	69.90 231	76.30 267	82.63 273
European Union Customs Authority <i>Authorised establishment plan</i>				- 0	- 0	- 0	- 0	- 0	- 0
Total decentralised agencies – heading 1 <i>Authorised establishment plan</i>				206.60 2067	333.30 2309	368.80 2403	400.00 2478	419.60 2578	438.93 2640

1.1.2 *Historical table 2015-2024: Decentralised agencies of Heading 2 – Cohesion, Resilience and Values (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Centre for Disease Prevention and Control (ECDC) <i>Authorised establishment plan</i>	06 10 01 (17 03 10)	Stockholm	2004	53.40 190	59.40 180	166.40 208	82.00 215	79.40 222	90.57 225
European Food Safety Authority (EFSA) <i>Authorised establishment plan</i>	06 10 02 (17 03 11)	Parma	2002	78.80 337	102.60 345	128.70 380	149.10 405	154.50 405	148.38 405
European Medicines Agency (EMA) Of which special contribution for orphan medicinal products <i>Authorised establishment plan</i>	06 10 03 01 (17 03 12) 06 10 03 02	Amsterdam	1993	21.20 13.20 599	43.10 11.40 596	0.50 12.20 657	29.40 9.80 662	39.40 10.73 682	45.44 691
European Foundation for the Improvement of Living and Working Conditions (Eurofound) <i>Authorised establishment plan</i>	07 10 01 (04 03 11)	Dublin	1975	20.40 97	20.90 97	21.60 97	22.00 97	23.60 97	24.33 97
European Agency for Safety and Health at Work (EU-OSHA) <i>Authorised establishment plan</i>	07 10 02 (04 03 12)	Bilbao	1994	14.80 42	15.70 40	15.90 40	16.00 40	16.00 40	16.77 40

European Centre for the Development of Vocational Training (Cedefop)	07 10 03 (04 03 13)	Thessaloniki	1975	17.20	17.50	17.80	18.40	19.20	19.68
<i>Authorised establishment plan</i>				96	91	91	91	91	91
European Union Agency for Fundamental Rights (FRA)	07 10 04 (33 02 06)	Vienna	2007	21.10	23.20	23.80	23.60	24.00	26.57
<i>Authorised establishment plan</i>				7	72	72	72	72	72
European Institute for Gender Equality (EIGE)	07 10 05 (33 02 07)	Vilnius	2006	7.50	7.50	8.60	8.20	9.20	9.38
<i>Authorised establishment plan</i>				29	27	27	27	27	27
European Training Foundation (ETF)	07 10 06 (04 03 14)	Turin	1990	20.10	20.60	21.20	21.70	20.70	23.45
<i>Authorised establishment plan</i>				92	86	86	86	86	86
The European Union's Judicial Cooperation Unit (Eurojust)	07 10 07 (33 03 04)	The Hague	2002	33.20	41.50	53.00	50.00	55.00	64.71
<i>Authorised establishment plan</i>				205	207	207	210	232	243
European Public Prosecutor's Office (EPPO)	07 10 08 (33 03 05)	Luxembourg	2019		11.70	34.30	49.60	65.60	76.38
<i>Authorised establishment plan</i>					58	95	171	199	232
European Labour Authority (ELA)	07 10 09 (04 03 15)	Bratislava	2019		11.70	24.20	34.20	39.90	39.30
<i>Authorised establishment plan</i>					20	38	57	69	69
Total decentralised agencies – heading 2				287.70	375.40	516.00	504.20	546.50	584.95
<i>Authorised establishment plan</i>				1687	1741	1920	2055	2144	2200

1.1.3 *Historical table 2015-2024: Decentralised agencies of Heading 3 - Natural Resources and Environment (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Fisheries Control Agency (EFCA)	08 10 01	Vigo	2005	9.30	16.30	20.40	28.60	29.00	30.79
<i>Authorised establishment plan</i>	(11 06 64)			52	61	65	77	77	77
European Chemicals Agency (ECHA) — Environmental directives and International conventions	09 10 01	Helsinki	2012	1.20	3.00	5.20	4.80	5.00	5.39
<i>Authorised establishment plan</i>	(07 02 05)			6	7	11	11	13	23
European Environment Agency (EEA)	09 10 02	Copenhagen	1990	36.20	42.60	46.30	50.60	58.30	60.43
<i>Authorised establishment plan</i>	(07 02 06)			133	130	140	150	165	176
Total decentralised agencies – heading 3				46.70	61.90	71.90	84.00	92.30	96.61
<i>Authorised establishment plan</i>				191	198	216	238	255	276

1.1.4 *Historical table 2015-2024: Decentralised agencies of Heading 4 - Migration and Border Management (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Union Agency for Asylum (EUAA)	10 10 01	Valletta	2010	15.40	106.00	134.10	171.20	159.50	171.68
<i>Authorised establishment plan</i>	(18 03 02)			89	366	366	371	371	371
European Border and Coast Guard Agency (Frontex)	11 10 01	Warsaw	2004	133.50	327.30	454.30	647.50	723.10	855.10
<i>Authorised establishment plan</i>	(18 02 03)			227	1050	1050	1300	1300	1545
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	11 10 02	Tallin – Strasbourg	2011	67.60	236.50	209.70	293.40	261.10	260.11
<i>Authorised establishment plan</i>	(18 02 07)			120	202	213	215	222	228
Total decentralised agencies – heading 4				216.50	669.80	798.10	1112.10	1143.70	1286.89
<i>Authorised establishment plan</i>				436	1618	1629	1886	1893	2144

1.1.5 *Historical table 2015-2024: Decentralised agencies of Heading 5 – Security and Defence (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Union Agency for Law Enforcement Cooperation (Europol)	12 10 01	The Hague	1995	94.00	145.70	163.90	182.10	200.90	217.72
<i>Authorised establishment plan</i>	(18 02 04)			483	615	615	686	716	754
European Union agency for law enforcement training (CEPOL)	12 10 02	Budapest	2005	7.90	7.10	9.40	10.60	11.10	12.59
<i>Authorised establishment plan</i>	(18 02 05)			27	33	33	33	33	33
European Union Drugs Agency (EUDA)	12 10 03	Lisbon	1993	14.80	16.20	16.50	17.60	18.30	27.13
<i>Authorised establishment plan</i>	(18 06 02)			80	76	76	76	76	89
Centre to prevent and counter child sexual abuse (CSA)	12 10 04			0	0	0	0	0	0.00
<i>Authorised establishment plan</i>				0	0	0	0	0	0
Total decentralised agencies – heading 5				116.70	169.00	189.80	210.30	230.30	257.44
<i>Authorised establishment plan</i>				590	724	724	795	825	876

1.1.6 *Historical table 2015-2024: Decentralised agencies of Heading 7 – Administration (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
Translation Centre for the Bodies of the European Union	20 10 01	Luxembourg	1994	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>	(31 01 10)			200	193	193	193	193	193
Total decentralised agencies – heading 7				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>				200	193	193	193	193	193

1.1.7 *Historical table 2015-2024: Fully self-financed decentralised agencies (in million EUR)*

Name of the decentralised agency	Budget line	Location	Year of creation	EU budget contribution / authorised establishment plan					
				2015	2020	2021	2022	2023	2024
European Union Intellectual Property Office (EUIPO)	(12 03 01)	Alicante	1995	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>				827	774	925	1172	1172	1172
Community Plant Variety Office (CPVO)	(17 04 05)	Angers	2005	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>				46	43	45	48	51	51
Single Resolution Board	(12 02 07)	Brussels	1993	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>				122	400	450	450	457	490
Total decentralised agencies – fully self-financed				p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<i>Authorised establishment plan</i>				995	1217	1420	1670	1680	1713

1.1.8 *Historical table 2015-2024: Total decentralised agencies (in million EUR)*

Name of the decentralised agency	EU budget contribution / authorised establishment plan					
	2015	2020	2021	2022	2023	2024
Total decentralised agencies	874.20	1609.40	1944.60	2310.60	2432.40	2664.83
<i>Authorised establishment plan</i>	6166	8000	8505	9315	9568	10042
Total decentralised agencies (excl. Fully self-financed agencies)	874.20	1609.40	1944.60	2310.60	2432.40	2664.83
<i>Authorised establishment plan</i>	5171	6783	7085	7645	7888	8329

1.2 Determining the EU contribution: cancellation of appropriations and assigned revenue

In the 2026 draft budget, the Commission continues to deduct assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2024 from the 2026 EU contribution to the concerned agencies, to reduce the need for ‘fresh appropriations’ entered in the 2026 DB accordingly²⁶.

Moreover, when assessing the decentralised agency’s needs for 2026, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2023) in 2024. In doing so, the Commission responds to the requirements of the Framework Financial Regulation.

The cancellation of agency appropriations for the year 2024 have been assessed as follows:

- For under-execution of commitment appropriations of more than 5 %, a reduction of 2 % as compared to the level otherwise foreseen (after deduction of the assigned revenue stemming from the 2024 surplus).
- For cancellation of payment appropriations (including payment appropriations carried over from 2022) of more than 5 %, a reduction of 2 % as compared to the level otherwise foreseen (after deduction of the assigned revenue stemming from the 2024 surplus).
- For both under-execution of commitment appropriations and cancellation of payment appropriations (including payment appropriations carried over from 2023) of more than 5 %, a reduction of 4 % as compared to the level otherwise foreseen (after deduction of the assigned revenue stemming from the 2024 surplus).

Based on this assessment, penalties could be applied as follows:

- 2 % reduction for under-execution of commitment appropriations of more than 5 %
- 2 % reduction for cancellation of payment appropriations of more than 5 %
- 4 % reduction for both under-execution of commitment appropriations and cancellation of payment appropriations of more than 5 %

Following the Commission’s in-depth assessment of the decentralised agencies’ execution rates in 2024 and the prevalent macro-economic and geopolitical circumstances which might have impacted these execution rates, the Commission proposes not to apply a penalty in DB 2026.

1.3 EU contribution and staffing level for 2026

The draft budget request for decentralised agencies is based on a thorough assessment of the resources’ needs of each of the agencies, both for the EU contribution and staffing levels.

Against the backdrop of the indicative amounts for the agencies by policy cluster in the 2021-2027 MFF, the draft budget takes into account new or ongoing proposals to extend the mandates of certain agencies. The reinforcements requested for specific agencies reflect 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.

The proposed level of the EU contribution is EUR 3297,2 million, of which 3254,66 million covered by 2025 appropriations. The proposed level of establishment plan posts, excluding fully self-financed agencies and the CdT is 9085. Overall, this exercise results in a EUR 229,86 million increase in expenditure compared to the 2025 authorised budget, and an increase by 427 posts in the establishment plans for the decentralised agencies excluding fully self-financed agencies and the CdT.

²⁶ As foreseen in Art Article 17 paragraph 1 of the Commission delegated Regulation (EU) 2019/715

The total staffing of all the decentralised agencies combined (excluding the CdT and the fully fee financed agencies i.e. EUIPO, SRB, CVPO) foreseen for 2026 would be as follows:

Authorised establishment plan (posts)		Contract Agents ²⁷		Seconded National Experts ²⁷		Total Staff (FTE)	
2025	2026	2025	2026	2025	2026	2025	2026
8658	9085	3690	3966	809	848	13157	13899

A breakdown for the agencies with a change in staffing can be seen below:

Decentralised agency	Voted Budget 2025				Draft Budget 2026				Delta 2026-2025
	TA	CA	SNE	Total (A)	TA	CA	SNE	Total (B)	(B - A)
EASA	685	106	24	815	700	106	24	830	15
EMSA	229	37	18	284	238	41	18	297	13
ERA	166	36	4	206	162	36	4	202	-4
ACER	130	45	10	185	140	47	10	197	12
EBA	196	54	20	270	191	50	20	261	-9
EIOPA	148	45	29	222	147	45	29	221	-1
ESMA	279	102	35	416	278	102	35	415	-1
AMLA	66	25	29	120	153	50	30	233	113
EUSPA	278	45	18	341	283	48	19	350	9
EUCA	-	-	-	0	2	5	-	7	7
EFSA	407	164	15	586	410	164	21	595	9
EMA	704	203	45	952	719	203	45	967	15
Eurojust	246	18	24	288	251	18	24	293	5
EPPO	235	29	43	307	235	29	58	322	15
ECHA -PIC	39	24	0	63	44	29	0	73	10
EEA	184	107	20	311	184	108	20	312	1
EUAA	371	248	11	630	371	221	11	603	-27
EBCGA	1787	1427	220	3434	2033	1668	220	3921	487
eu-LISA	269	193	11	473	272	194	11	477	4
Europol	791	260	132	1183	802	269	138	1209	26
CEPOL	34	19	4	57	34	19	5	58	1
EUDA	98	35	1	134	101	40	1	142	8
EUIPO	1172	184	50	1406	1172	165	50	1387	-19
CPVO	51	6	0	57	51	5	0	56	-1

The estimated breakdown in terms of the EU contribution and staff posts is shown in detail in the tables below.

²⁷ The estimated overall number of Contract Agents and Seconded National Experts is based on the Commission recommended levels on the level of Contract Agents and Seconded National Experts, as presented in more detail in the individual budgetary financial statements. The table does not include the number of Contract Agents covered by Contribution Agreements, Grant Agreements or Delegation Agreements.

1.3.1 DB 2026 - Decentralised agencies of Heading 1 – Single Market, Innovation and Digital (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2026				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Union Aviation Safety Agency (EASA) <i>Authorised establishment plan</i>	02 10 01	Köln	2008	247.68	44.33 685	44.22	0.10	254.97	45.19 700	44.72	0.47	1.94% 15	1.13%
European Maritime Safety Agency (EMSA) <i>Authorised establishment plan</i>	02 10 02	Lisbon	2002	104.34	101.21 229	100.62	0.60	117.12	113.65 238	112.36	1.29	12.29% 9	11.67%
European Union Agency for Railways (ERA) <i>Authorised establishment plan</i>	02 10 03	Lille	2004	44.6	29.73 166	29.62	0.11	46.39	30.82 162	30.78	0.04	3.67% -4	3.92%
European Union Agency for Cybersecurity (ENISA) <i>Authorised establishment plan</i>	02 10 04	Heraklion	2004	38.85	25.71 83	25.57	0.15	31.57	26.50 83	26.34	0.16	3.07% 0	3.01%
Body of European Regulators for Electronic Communications (BEREC) — Office <i>Authorised establishment plan</i>	02 10 05	Riga	2009	8.11	8.11 17	8.09	0.02	8.52	8.29 17	8.26	0.03	2.22% 0	2.10%
European Union Agency for the Cooperation of Energy Regulators (ACER) <i>Authorised establishment plan</i>	02 10 06	Ljubljana	2009	45.12	23.42 130	23.07	0.35	48.23	24.27 140	23.82	0.45	3.63% 10	3.25%
European Chemicals Agency — Chemicals legislation <i>Authorised establishment plan</i>	03 10 01 01	Helsinki	2006	116.01	76.31 404	74.92	1.40	116.52	78.40 404	77.48	0.93	2.74% 0	3.42%
European Chemicals Agency — Activities in the field of biocides legislation <i>Authorised establishment plan</i>	03 10 01 02	Helsinki	2012	15.07	8.01 52	7.98	0.03	15.5	8.18 52	8.04	0.14	2.12% 0	0.75%
European Banking Authority (EBA) <i>Authorised establishment plan</i>	03 10 02	Paris	2010	58.92	21.30 196	20.88	0.42	63.53	20.78 191	20.72	0.05	-2.44% -5	-0.77%

European Insurance and Occupational Pensions Authority (EIOPA) <i>Authorised establishment plan</i>	03 10 03	Frankfurt	2011	40.03	14.97 148	14.91	0.05	41.46	14.77 147	14.73	0.04	-1.34% -1	-1.21%
European Securities and Markets Authority (ESMA) <i>Authorised establishment plan</i>	03 10 04	Paris	2011	85	21.88 279	21.59	0.29	92.03	22.14 278	21.98	0.16	1.19% -1	1.81%
Anti-Money Laundering Authority (AMLA) <i>Authorised establishment plan</i>	03 10 05	Frankfurt	2023	17.19	14.19 66	14.19	0	43.06	37.06 153	37.06		161.17% 87	161.17%
European Union Agency for the Space Programme (EUSPA) <i>Authorised establishment plan</i>	04 10 01	Prague	2004	82.6	80.41 278	79.93	0.58	86.06	83.77 283	83.36	0.41	4.18% 5	4.29%
European Union Customs Authority (EUCA) <i>Authorised establishment plan</i>	03 10 06	-	2026	-	-	-	-	0.92	0.92 7	0.92	-	100% 100%	100%
Total decentralised agencies – heading 1 <i>Authorised establishment plan</i>				903.52	469.58 2733	465.59	4.10	964.96	513.82 2848	509.65	4.17	9.42% 115	9.46%

Main developments in 2026:

– European Union Aviation Safety Agency – EASA

EASA is proposed to be reinforced with 15 establishment plan posts in 2026. The 15 establishment plan posts will be financed by the fees and charges activities performed by the agency. The posts will further strengthen the agency and contribute to the certification activities related to Air Traffic Management (ATM) and Air Navigation Services (ANS) equipment, approval of Design and Production Organisations (DPO) and related technical compliance and oversight. The additional establishment posts are proposed to allow EASA to cope with higher demand materialising since 2023 with the adoption of the Implementing Regulation.

– European Banking Authority – EBA, European Insurance and Occupational Pensions Authority - EIOPA, European Securities and Markets Authority – ESMA

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 Regulation²⁸, 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 DG REFORM.

²⁸ Regulation (EU) 2024/2987

– **Anti-Money Laundering Authority – AMLA**

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.

– **European Union Agency for the Space Programme - EUSPA**

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 in 2026 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.

– **European Union Customs Authority – EUCA**

This Agency appears for the first time in the EU budget as of 2026 to reflect Commission proposal on revision of the Union Customs Code and creation of EUCA (COM(2023)258). For 2026, two establishment plan posts and five contract agents are foreseen and the EUR 0.9 million that is redeployed from the Customs programme. Till the adoption of this proposal by the Legislative Authority, the credits stay on the reserve line in 2026.

1.3.2 DB 2026 - Decentralised agencies of Heading 2 – Cohesion, Resilience and Values

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2026				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Centre for Disease Prevention and Control <i>Authorised establishment plan</i>	06 10 01	Stockholm	2004	92.61	90.39 225	79.635	10.76	94.57	92.03 225	90.94	1.10	1.81% -	14.20%
European Food Safety Authority <i>Authorised establishment plan</i>	06 10 02	Parma	2002	151	146.98 407	146.14	0.84	162.12	157.79 410	157.19	0.60	7.35% 3	7.56%
European Medicines Agency Of which Special contribution for orphan medicinal products <i>Authorised establishment plan</i>	06 10 03 01 06 10 03 02	Amsterdam	1993	600.23	47.60 Incl 14 704	47.60	0.021	610.45	49.66 Incl 15.17 719	45.07	4.60	2,98% 15	6,64%
European Foundation for the improvement of living and working conditions (Eurofound) <i>Authorised establishment plan</i>	07 10 01	Dublin	1975	25.20	24.90 91	24.90	-	25.68	25.39 91	25.39	-	1.97% -	1.97%
European Agency for Safety and Health at Work (EU-OSHA) <i>Authorised establishment plan</i>	07 10 02	Bilbao	1994	17.89	17.32 40	16.83	0.491	18.26	17.67 40	17.42	0.25	2.02% -	3.51%
European Centre for the Development of Vocational Training (Cedefop) <i>Authorised establishment plan</i>	07 10 03	Thessaloniki	1975	21.6	20.50 91	20.08	0.40	21.50	20.85 91	20.60	0.246	1.71% -	2.59%
European Union Agency for Fundamental Rights (FRA) <i>Authorised establishment plan</i>	07 10 04	Vienna	2007	26.64	26.06 72	25.87	0.19	27.18	26.58 72	26.39	0.19	2.00% -	2.01%
European Institute for Gender Equality (EIGE) <i>Authorised establishment plan</i>	07 10 05	Vilnius	2006	10.49	10.49 28	10.31	0.18	10.87	10.87 28	10.75	0.17	3.62% -	4.27%
European Training Foundation (ETF) <i>Authorised establishment plan</i>	07 10 06	Turin	1990	24.02	24.02 86	23.94	0.08	24.5	24.5 86	23.77	0.74	2.00% -	-0.71%

European Union Agency for Criminal Justice Cooperation (Eurojust) <i>Authorised establishment plan</i>	07 10 07	The Hague	2002	68.99	68.99 246	68.55	0.44	73.47	73.47 251	72.98	0.49	6.49% 5	6.46%
European Public Prosecutor's Office (EPPO) <i>Authorised establishment plan</i>	07 10 08	Luxembourg	2017	85.91	85.91 235	83.98	1.93	101.92	101.92 235	101.92	-	18.64% -	21.36%
European Labour Authority (ELA) <i>Authorised establishment plan</i>	07 10 09	Brussels (Bratislava)	2019	50.47	50.47 69	49.53	0.93	52.63	51.17 69	50.48	0.69	1.39% -	1.92%
Total decentralised agencies – heading 2 <i>Authorised establishment plan</i>				1,175.05	613.63 2,294	597.37	16.26	1,223.15	651.90 2317	642.90	9.08	6.24% 23	7.62%

Main developments in 2026:

– European Food Safety Authority (EFSA)

A Commission legislative proposal on New Genomic Techniques (COM(2023)411) increase resources for EFSA (three establishment plan posts and EUR 0.83 million). Also, EFSA may recruit additional six seconded national experts to further benefit from the high-level professional knowledge and expertise of these special staff.

– European Medicine Agency (EMA)

EMA is proposed to be reinforced due to constantly increasing workload, by twelve fee-financed posts on top of the planned staff increase from the Commission legislative proposal on the Critical Medicinal Product (COM(2025)102), i.e. three establishment plan posts and EUR 0.65 million).

– European Centre for the Development of Vocational Training (CEDEFOP)

The EU contribution to CEDEFOP is proposed to be increased in 2026 by EUR 288 000, to allow the agency to finalise urgent needs for the renovation of their building project, namely the refurbishment of two remaining rooms, the insulation works and the study for heating pumps, being these expenses related to real estate assets. The increase is proposed to be covered from the Employment and Social Innovation (EaSI) strand of the European Social Fund Plus.

– European Union Agency for Criminal Justice Cooperation (EUROJUST)

The request for Eurojust incorporates five additional establishment plan posts steaming from implementation of two Regulations: one on Digital Information Exchange (COM (2021)757 final)) and one on Joint Investigation Teams (COM (2021)756 final)).

– European Public Prosecutor's Office (EPPO)

In DB2026, the Commission supports the additional 15 Seconded National Experts (SNEs) and 56 European Delegated Prosecutors with the corresponding increase of EU contribution by EUR 3.8 million. It will support the work of Permanent Chambers (15 in total) and increase the EDPs that EPPO needs based on discussion with Member States in the light of their casework. The total EU contribution to the EPPO in Draft Budget 2026 equals EUR 93 million (in commitment and payment appropriations).

– European Labour Authority (ELA)

The EU contribution to ELA is proposed at a level of EUR 1.15 million below the financial programming, which reflects a stable staffing, compared to 2025 and takes account of the rental arrangement between ELA and the Slovak authorities. The ELA may also convert five seconded national experts positions into contract agents, to better balance the staff composition.

1.3.3 DB 2026 - Decentralised agencies of Heading 3 – Natural Resources and Environment (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2026				2025				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Fisheries Control Agency <i>Authorised establishment plan</i>	08 10 01	Vigo	2005	31.38	31.38 77	30.31	1.07	31.63	31.63 77	31.34	0.29	0.80% 0	3.40%
European Chemicals Agency - Environmental directives and International conventions <i>Authorised establishment plan</i>	09 10 01	Helsinki	2012	10.90	10.51 39	10.45	0.06	19.87	19.18 44	19.14	0.04	82.49% 5	83.16%
European Environment Agency <i>Authorised establishment plan</i>	09 10 02	Copenhagen	1990	74.55	67.09 184	66.76	0.33	77.47	69.84 184	69.24	0.61	4.10% 0	3.71%
Total decentralised agencies – heading 3 <i>Authorised establishment plan</i>				116.83	108.98 300	107.52	1.46	128.97	120.65 305	119.72	0.94	10.71% 5	11.35%

Main developments in 2026:

– European Environment Agency (EEA) and European Chemicals Agency (ECHA) - Environmental directives and International conventions

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: 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, while salary savings amounting to EUR 555 000 in 2026 are proposed to finance part of the increase in salaries for new EEA tasks.

EEA is further proposed to be reinforced in 2026 by EUR 1 million in order to perform new tasks planned to be given to the agency by the proposals for a Green Claims Directive and a Regulation on a forest monitoring framework, including a soil monitoring legislative act. 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.

1.3.4 DB 2026 - Decentralised agencies of Heading 4 – Migration and Border Management (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2026				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Union Agency for Asylum (EUAA) <i>Authorised establishment plan</i>	10 10 01	Valletta	2009	239.74	239.74	234.15	5.59	252.025	252.02	248.51	3.5	5.12%	6.13%
					371				371			0	
European Border and Coast Guard Agency (Frontex) <i>Authorised establishment plan</i>	11 10 01	Warsaw	2002	1125.27	1047.95	997.08	50.87	1209.1	1127	1108.08	18.92	7.54%	11.13%
					1787				2033			246	
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA') <i>Authorised establishment plan</i>	11 10 02	Tallinn	2011	291.12	291.12	290.01	1.11	319.13	319.13	316.69	2.44	9.62%	9.20%
		Strasbourg Sankt Johann im Pongau			269				272			3	
Total decentralised agencies – heading 4 <i>Authorised establishment plan</i>				1656.13	1578.81	1521.24	57.57	1780.255	1698.15	1673.28	24.86	7.56%	9.99%
					2427				2676			249	

Main developments in 2026:

– European Union Agency for Asylum (EUAA – former EASO)

In 2026, the Commission proposes 221 contract agents for the European Union Agency for Asylum (EUAA), following the additional tasks delegated to the agency under the Asylum and Migration Pact. The agency will phase out the remaining 40 contract agents posts (out of a temporary increase of 90 in 2022 following the Russian war of aggression against Ukraine) during 2026. As agreed in the MFF revision, following the impact of the Asylum and Migration Pact on the agency, the EU contribution is increased by EUR 63 million on top of the indexation.

– European Border and Coast Guard Agency – FRONTEX

The transformation of Frontex into the European Border and Coast Guard Agency started in 2020 will continue up until 2027. The Commission proposes a substantial 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 79 million compared to the 2025 budget supports the planned recruitment of 246 additional temporary agents and 241 contract agents in 2026. 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 take into account the impact of the development of the European Travel Information and Authorisation System (ETIAS), as set out for eu-LISA and Europol below. The Commission will regularly follow-up on the agencies' mandate implementation and budget needs, and it will propose adjustments as necessary.

– **European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice – eu-LISA**

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.

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 budgets 2022 – 2025 and the EU contribution levels for 2026 have been adapted accordingly. The agreement is neutral to the Draft Budget as the totals foreseen in the Legislative Financial Statement for the ETIAS system remain unchanged.

The Commission proposes 272 establishment plan posts and an EU contribution of EUR 319 million (in commitment appropriations), reflecting the development cycle of the different large-scale IT systems developed and managed by the Agency and the impact of new tasks delegated to the agency.

1.3.5 DB 2026 - Decentralised agency of Heading 5 – Security and Defence

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2025				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Union Agency for Law Enforcement Cooperation (Europol) <i>Authorised establishment plan</i>	12 10 01	The Hague	2009	246.03	246.03	239.74	6.28	261.38	261.38	257.93	3.45	4.84%	7.59%
					791				802			11	
European Union agency for law enforcement training (CEPOL) <i>Authorised establishment plan</i>	12 10 02	Budapest	2005	12.89	12.89	12.79	0.09	12.56	12.56	12.44	0.12	-3.48%	-2.73%
					34				34			0	
European Union Drugs Agency (EUDA) <i>Authorised establishment plan</i>	12 10 03	Lisbon	1993	36.05	34.42	34.41	0.01	37.23	35.54	35.54	-2.55	3.25%	3.28%
					98				101			3	
EU Centre to prevent and counter child sexual abuse (CSA) <i>Authorised establishment plan</i>	12 10 04	To be defined	2025	0	0	0	0	0	0	0	0		
					0				0			0	
Total decentralised agencies – heading 5 <i>Authorised establishment plan</i>				294.97	293.34	286.94	6.38	311.17	309.48	305.91	1.02	4.29%	6.61%
					923				937			14	

Main developments in 2026:

– European Union Agency for Law Enforcement Cooperation – EUROPOL

Europol's budget will continue to grow, following the impact of the adopted new mandate for the agency²⁹ and the Prüm II Regulation³⁰, but also following the Commission proposal on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings³¹. This will enable Europol to further increase the operational support it gives to Member States' law enforcement authorities, including by investing in Europol's IT systems. 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 against Frontex. The proposed EU contribution for Europol increases up to EUR 261 million, while the establishment plan grows up to 802 posts.

²⁹ OJ L 169, 27.6.2022, p. 1-42

³⁰ OJ L 2024/982, 5.4.2024

³¹ COM(2023) 754, 28.11.2023

On Europol's request and in line with an agreement between Frontex and Europol, the Commission proposes to continue (until 2027 included) the temporary reinforcement of Europol by 5 establishment plan posts and 20 contract agents, offset by recruitments initially planned in Frontex in 2024. The additional staff will allow Europol to start testing and using the ETIAS system once operational.

– **European Union Agency for Law Enforcement Training (CEPOL)**

CEPOL's budget is proposed to be topped-up with EUR 343 779 to further strengthen the agency's cybersecurity and accommodate its move into a new building.

– **European Union Drugs Agency – EUDA (previous European Monitoring Centre for Drugs and Drug Addiction (EMCDDA))**

The proposed EU contribution for EUDA is EUR 35 million, following the entry into force of the new mandate of the Agency³². The new mandate also implies an increase in the agency's establishment plan posts up to 101 posts in 2026.

– **European Centre to prevent and combat child sexual abuse**

The negotiations on the European Centre to prevent and counter child sexual abuse (CSA) take longer than initially foreseen. While the budget line is proposed to be created in the draft budget, the Commission proposes allocating no appropriations for 2026. This allows maintaining the foreseen amount for 2026 for the Internal Security Fund as per the amount initially programmed.

³² OJ L 166, 30.6.2023, p. 6–47

1.3.6 DB 2026 - Decentralised agency of Heading 7 – Administration (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2026				2026/ 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
Translation Centre for the Bodies of the European Union <i>Authorised establishment plan</i>	20 10 01	Luxembourg	1994	45.15	0	0	0	48.69	3.2	3.2	0		
					193				193				
Total decentralised agencies – heading 7 <i>Authorised establishment plan</i>				45.15	0	0	0	48.69	3.2	3.2	0	0	
					193				193				

Main developments in 2026:

– **Translation Centre for the Bodies of the European Union – CdT**

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.

1.3.7 DB 2026 - Fully self-financed decentralised agencies (in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft Budget (DB)				Variation	
				2025				2026				2026 / 2025	
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
European Union Intellectual Property Office (EUIPO) <i>Authorised establishment plan</i>		Alicante	1993	480.44	0	0	0	489.15	0	0	0		
					1172				1172			0	
Community Plant Variety Office (CPVO) <i>Authorised establishment plan</i>		Angers	1994	25.17	0	0	0	21.29	0	0	0		
					51				51			0	
Single Resolution Board (SRB) <i>Authorised establishment plan</i>		Brussels	2011	168.90	0	0	0	173.12	0	0	0		
					506				506			0	
Total self-financed <i>Authorised establishment plan</i>				674.51	0	0	0	683.56	0	0	0		
					1729				1729			0	

1.3.8 DB 2026 - Total of decentralised agencies (in million EUR)

Name of the decentralised agency	Budget				Draft Budget (DB)				Variation	
	2025				2026				2026 / 2025	
	Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget
		Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues		
Total decentralised agencies <i>Authorised establishment plan</i>	4866.16	3064.34	2978.66	85.77	5140.76	3297.20	3254.66	40.07	7.60%	9.27%
		10,599				11005			406	
Of which agencies with EU contribution (excl. EUIPO, CPVO, SRB) <i>Authorised establishment plan</i>	4191.65	3064.34	2978.66	85.77	4457.20	3297.20	3254.66	40.07	7.60%	9.27%
		8,870				9276			406	
Of which fully self-financed (EUIPO, CPVO, SRB) <i>Authorised establishment plan</i>	674.51	0.00	0.00	0.00	683.56	0.00	0.00	0.00		
		1,729				1,729			0	

1.4 Table Commission budget implementation for decentralised agencies 2024

1.4.1 Budget implementation 2024: Decentralised agencies of Heading 1 - Single Market, Innovation and Digital

(in million EUR)

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
European Union Aviation Safety Agency	02 10 01	46,68	46,68	46,57	44,74	1,83	46,33	44,74	1,59	0,10	0,10	0,00	0,00
European Maritime Safety Agency	02 10 02	93,54	93,54	92,94	89,00	3,94	92,19	89,00	3,19	0,60	0,60	0,00	0,00
European Union Agency for Railways	02 10 03	30,13	30,13	30,02	28,92	1,10	29,94	28,92	1,02	0,11	0,11	0,00	0,00
European Union Agency for Cybersecurity (ENISA)	02 10 04	26,37	29,37	26,22	25,06	1,16	28,94	28,06	0,88	0,15	0,15	0,00	0,00
Body of European Regulators for Electronic Communications (BEREC) — Office	02 10 05	7,95	7,95	7,93	7,90	0,03	7,90	7,90	0,00	0,02	0,02	0,00	0,00
Agency for the Cooperation of Energy Regulators (ACER)	02 10 06	23,36	23,36	23,01	21,85	1,16	22,54	21,85	0,68	0,35	0,35	0,00	0,00
European Chemicals Agency — Chemicals legislation	03 10 01 01	78,70	78,70	77,31	70,64	6,66	73,14	70,64	2,50	1,39	1,39	0,00	0,00
European Chemicals Agency — Activities in the field of biocides legislation	03 10 01 02	8,09	8,09	8,06	6,44	1,62	6,66	6,44	0,23	0,03	0,03	0,00	0,00
European Banking Authority (EBA)	03 10 02	22,15	22,15	21,07	20,72	0,34	20,72	20,72	0,00	1,08	1,08	0,00	0,00
European Insurance and Occupational Pensions Authority (EIOPA)	03 10 03	14,33	14,33	14,19	13,68	0,51	13,68	13,68	0,00	0,14	0,14	0,00	0,00
European Securities and Markets Authority (ESMA)	03 10 04	20,97	20,97	20,24	19,74	0,51	19,74	19,74	0,00	0,73	0,73	0,00	0,00
Anti-Money Laundering Authority (AMLA)	03 10 05	2,45	2,40	0,45	0,45	0	0,33	0,33	0	1,76	1,76	0,00	0,07

European Union Agency for the Space Programme	04 10 01	82,69	85,99	82,11	79,18	2,93	85,25	82,48	2,78	0,58	0,58	0,00	0,00
Total decentralised agencies – heading 1		457,40	463,65	450,12	428,32	21,80	447,37	434,50	12,87	7,04	7,04	-	-

1.4.2 Budget implementation 2024: Decentralised agencies of Heading 2 – Cohesion, Resilience and Values (in million EUR)

(in million EUR)

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
European Centre for Disease Prevention and Control	06 10 01	104,35	104,35	93,59	73,13	20,46	75,73	73,13	2,59	10,76	10,76	0,00	0,00
European Food Safety Authority	06 10 02	161,47	154,51	160,64	154,51	6,13	152,98	147,68	5,29	0,84	0,84	0,00	0,00
European Medicines Agency	06 10 03 01	33,40	33,40	33,38	25,68	7,70	26,02	25,68	0,34	0,02	0,02	0,00	0,00
Special contribution for orphan medicinal products	06 10 03 02	12,90	12,90	12,90	9,30	3,60	9,80	9,30	0,50	0,00	0,00	0,00	0,00
European Foundation for the Improvement of Living and Working Conditions	07 10 01	24,33	24,33	24,33	24,32	0,01	24,32	24,32		0,00	0,00	0,00	0,00
European Agency for Safety and Health at Work	07 10 02	18,01	17,85	17,52	16,64	0,88	17,07	16,48	0,59	0,49	0,49	0,00	0,00
European Centre for the Development of Vocational Training (Cedefop)	07 10 03	20,77	21,77	20,36	19,37	0,99	21,36	20,37	0,99	0,40	0,40	0,00	0,00
European Union Agency for Fundamental Rights (FRA)	07 10 04	27,65	27,65	26,85	26,75	0,10	26,75	26,75	0,00	0,19	0,19	0,00	0,00
European Institute for Gender Equality (EIGE)	07 10 05	9,61	9,61	9,43	9,18	0,25	9,18	9,18	0,00	0,18	0,18	0,00	0,00
European Training Foundation (ETF)	07 10 06	23,53	23,53	23,45	23,38	0,06	23,38	23,38	0,00	0,08	0,08	0,00	0,00
European Union Agency for Criminal Justice Cooperation (Eurojust)	07 10 07	60,97	65,15	60,52	60,35	0,18	64,53	64,53	0,00	0,44	0,44	0,00	0,00
European Public Prosecutor's Office (EPPO)	07 10 08	78,34	78,34	76,38	74,80	1,58	74,80	74,80	0,00	1,96	1,96	0,00	0,00
European Labour Authority (ELA)	07 10 09	49,63	40,23	48,69	48,69	0,00	38,76	38,76	0,00	0,93	0,93	0,00	0,00
Total decentralised agencies – heading 2		624,95	613,62	608,05	566,11	41,94	564,69	554,38	10,31	16,29	16,29	0,00	0,00

1.4.3 *Budget implementation 2024: Decentralised agencies of Heading 3 – Natural Resources and Environment (in million EUR)*

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
European Fisheries Control Agency	08 10 01	31,92	31,92	30,79	30,06	0,73	30,06	30,06	0,00	1,13	1,13	0,00	0,00
European Chemicals Agency - Environmental directives and International conventions	09 10 01	5,70	5,70	5,58	5,34	0,24	5,53	5,34	0,19	0,06	0,06	0,06	0,06
European Environment Agency	09 10 02	68,16	68,16	67,81	60,18	7,63	67,56	60,18	7,38	0,33	0,33	0,02	0,02
Total decentralised agencies – heading 3		105,79	105,79	104,19	95,58	8,60	103,15	95,58	7,57	1,53	1,53	0,07	0,07

1.4.4 *Budget implementation 2024: Decentralised agency of Heading 4 – Migration and Border Management (in million EUR)*

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
European Asylum Support Office (EASO)	10 10 01	170,26	170,26	164,68	152,10	12,58	152,10	152,10	0,00	5,59	5,59	0,00	0,00
European Border and Coast Guard Agency (Frontex)	11 10 01	909,75	909,75	858,87	809,33	49,54	858,87	809,33	49,54	50,87	50,87	0,00	0,00
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	11 10 02	308,50	261,22	307,39	281,11	26,28	233,83	233,83	0,00	1,11	1,11	0,00	0,00
Total decentralised agencies – heading 4		1388,51	1341,23	1330,94	1242,54	88,40	1244,80	1195,26	49,54	57,57	57,57	0,00	0,00

1.4.5 Budget implementation 2024: Decentralised agency of Heading 5 –Security and Defence (in million EUR)

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
European Union Agency for Law Enforcement Cooperation (Europol)	12 10 01	226,51	224,01	220,23	209,92	10,31	207,41	207,41	0,00	6,28	6,28	0,00	0,00
European Union agency for law enforcement training (CEPOL)	12 10 02	12,68	12,68	12,59	12,31	0,28	12,31	12,31	0,00	0,09	0,09	0,00	0,00
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	12 10 03	30,14	28,94	30,13	30,07	0,06	27,07	27,07	0,00	0,01	0,01	0,00	1,79
Total decentralised agencies – heading 5		269,34	265,63	262,95	252,30	10,66	246,79	246,79	0,00	6,39	6,39	0,00	1,79

1.4.6 Budget implementation 2024: Decentralised agencies – Total (in million EUR)

(in million EUR)

Name of the Agency	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
Total decentralised agencies		2,845.98	2,789.91	2,756.25	2,584.84	171.41	2,606.80	2,526.51	80.29	88.81	88.82	0.08	1.94

The budget implementation tables for decentralised agencies should be read as follows:

Authorised appropriations include voted budget appropriations as well as assigned revenues (both EFTA credits and recovery of agency surpluses from previous years);

Authorised appropriations 2024 minus commitments (or payments) made in 2024 minus carry-over of assigned revenue to 2025 leads to appropriations cancelled (on the Commission side);

Positive outturns of agencies are deducted from the commitments and payments made. These generate a carry-over of assigned revenue. The carry-over of assigned revenue to 2025 (stemming from the recovery of agency surpluses for the financial year 2024) has been taken into account when calculating the EU contribution for 2026 (see also tables 1.4 and DB 2026 Working Document III).

All budget implementation 2024 data in this document are based on provisional accounting closure (April 2025).

1.5 Table decentralised agency staffing 2024 – 2026

1.5.1 Staffing 2024-2026: Decentralised agencies of Heading 1 - Single Market, Innovation and Digital

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
European Union Aviation Safety Agency	2002	683	666	685	700	106	98	106	106	24	19	24	24	813	783	815	830
European Maritime Safety Agency	2002	212	212	229	238	31	28	37	41	18	17	18	18	261	257	284	297
European Union Agency for Railways	2004	166	164	166	162	36	29	36	36	4	3	4	4	206	196	206	202
European Union Agency for Cybersecurity (ENISA)	2004	82	81	83	83	32	28	32	32	14	11	15	15	128	120	130	130
Body of European Regulators for Electronic Communications (BEREC) — Office	2009	17	17	17	17	13	22	13	13	6	8	6	6	36	47	36	36
Agency for the Cooperation of Energy Regulators (ACER)	2009	114	110	130	140	43	40	45	47	8	2	10	10	165	152	185	197
European Chemicals Agency — Chemicals legislation	2006	404	393	404	404	97	94	97	97	3	1	3	3	504	488	504	504
European Chemicals Agency — Activities in the field of biocides legislation	2012	52	50	52	52	15	14	15	15	2	1	2	2	69	65	69	69
European Banking Authority (EBA)	2010	189	162	196	191	52	52	54	50	19	15	20	20	260	229	270	261
European Insurance and Occupational Pensions Authority (EIOPA)	2010	145	141	148	147	42	36	45	45	29	12	29	29	216	189	222	221

European Securities and Markets Authority (ESMA)	2010	268	242	279	278	84	89	102	102	30	25	35	35	382	356	416	415
Anti-Money Laundering Authority (AMLA)	2023	35	0	66	153	10	1	25	50	3	0	29	30	48	1	120	233
European Union Agency for the Space Programme	2004	273	268	278	283	41	40	45	48	15	11	18	19	329	319	341	350
European Union Customs Authority (EUCA)	2026	-	-	-	2	-	-	-	5	-	-	-	-	-	-	-	7
Total decentralised agencies – heading 1		2640	2506	2733	2850	602	571	652	687	175	125	213	215	3417	3202	3598	3752

1.5.2 Staffing 2024-2026: Decentralised agencies of Heading 2 - Cohesion, Resilience and Values

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
European Centre for Disease Prevention and Control	2004	225	217	225	225	128	121	128	128	5	1	5	5	358	339	358	358
European Food Safety Authority	2002	405	405	407	410	167	167	164	164	15	11	15	21	587	583	586	595
European Medicines Agency	1993	691	691	704	719	203	211	203	203	45	48	45	45	939	950	952	967
European Foundation for the Improvement of Living and Working Conditions	1975	91	86	91	91	13	11	13	13	1	0	1	1	105	97	105	105
European Agency for Safety and Health at Work	1994	40	40	40	40	25	24	25	25	0	0	0	0	65	64	65	65

European Centre for the Development of Vocational Training (Cedefop)	1975	91	87	91	91	25	22	25	25	4	5	4	4	120	114	120	120
European Union Agency for Fundamental Rights (FRA)	2007	72	69	72	72	34	34	34	34	9	5	9	9	115	108	115	115
European Institute for Gender Equality (EIGE)	2006	27	27	28	28	12	13	14	14	5	4	5	5	44	44	47	47
European Training Foundation (ETF)	1990	86	83	86	86	42	39	42	42	0	0	0	0	128	122	128	128
European Union Agency for Criminal Justice Cooperation (Eurojust)	2002	243	241	246	251	18	18	18	18	24	22	24	24	285	281	288	293
European Public Prosecutor's Office (EPPO)	2017	232	222	235	235	28	28	29	29	29	25	43	58	289	275	307	322
European Labour Authority (ELA)	2019	69	69	69	69	20	19	20	25	55	55	55	50	144	143	144	144
Total decentralised agencies – heading 2		2272	2237	2294	2317	715	707	715	720	192	176	206	222	3179	3120	3215	3259

1.5.3 Staffing 2024-2026: Decentralised agencies of Heading 3 – Natural Resources and Environment

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2023	Authorised 2025	Authorised 2026	Authorised 202	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2023	Actually filled 31/12/2023	Recommended 2024	Recommended 2025	Budget 2023	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
European Fisheries Control Agency	2005	77	75	77	77	11	11	11	11	5	3	5	5	93	89	93	93

European Chemicals Agency - Environmental directives and International conventions	2012	23	16	39	44	15	11	24	29	0	0	0	0	38	27	63	73
European Environment Agency	1990	176	165	184	184	101	93	107	108	20	16	20	20	297	274	311	312
Total decentralised agencies – heading 3		276	256	300	305	127	115	142	148	25	19	25	25	428	390	467	478

1.5.4 Staffing 2024-2026: Decentralised agency of Heading 4 – Migration and Border Management

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
European Union Agency for Asylum (EUAA)	2010	371	341	371	371	183	97	248	221	11	6	11	11	565	444	630	603
European Border and Coast Guard Agency (Frontex)	2004	1545	1316	1787	2033	1193	1013	1427	1668	220	194	220	220	2958	2523	3434	3921
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	2011	228	212	269	272	165	154	193	194	11	9	11	11	404	375	473	477
Total decentralised agencies – heading 4		2144	1869	2427	2676	1541	1264	1868	2083	242	209	242	242	3927	3342	4537	5001

1.5.5 Staffing 2024-2026: Decentralised agency of Heading 5 – Security and Defence

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
European Union Agency for Law Enforcement Cooperation (Europol)	1995	754	745	791	802	255	217	260	269	121	90	132	138	1130	1052	1183	1209
European Union Agency for Law Enforcement Training (CEPOL)	2005	33	32	34	34	19	18	19	19	4	4	4	5	56	54	57	58
European Union Drugs Agency (EUDA)	1993	89	84	98	101	34	30	35	40	1	1	1	1	124	115	134	142
EU Centre to prevent and counter child sexual abuse (CSA)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total decentralised agencies – heading 5		876	861	923	937	308	265	314	328	126	95	137	144	1310	1221	1374	1409

1.5.6 *Staffing 2024-2026: Decentralised agency of Heading 7 – Administration*

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2023	Actually filled 31/12/2024	Authorised 2024	Authorised 2025	Authorised 2024	Actually filled 31/12/2023	Recommended 2024	Recommended 2025	Authorised 2023	Actually filled 31/12/2023	Recommended 2024	Recommended 2025	Budget 2023	Actually filled 31/12/2023	Budget 2024	Draft Budget 2025
Translation Centre for the Bodies of the European Union	1994	193	168	193	193	35	20	30	30	0	0	0	0	228	188	223	223
Total decentralised agencies – heading 7		193	168	193	193	35	20	30	30	0	0	0	0	228	188	223	223

1.5.7 *Staffing 2024-2026: Self-financed decentralised agencies*

Name of the decentralised agency	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2024	Authorised 2025	Authorised 2024	Actually filled 31/12/2024	Recommended 2024	Recommended 2025	Authorised 2024	Actually filled 31/12/2024	Recommended 2024	Recommended 2025	Budget 2023	Actually filled 31/12/2023	Budget 2024	Draft Budget 2025
European Union Intellectual Property Office (EUIPO)	1993	1172	960	1172	1172	227	200	184	165	60	45	50	50	1459	1205	1406	1387
Community Plant Variety Office (CPVO)	1994	51	47	51	51	6	0	6	5	0	0	0	0	57	47	57	56
Single Resolution Board (SRB)	2014	490	456	506	506	0	0	0	0	25	13	27	27	515	469	533	533
Total decentralised agencies		1713	1463	1729	1729	233	200	190	170	85	58	77	77	2031	1721	1996	1976

1.5.8 *Staffing 2024-2026: Decentralised agencies – Total*

Name of the decentralised agency	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
	Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Draft Budget 2026
Total decentralised agencies	10114	9360	10599	11007	3561	3142	3911	4166	845	682	900	925	14520	13184	15410	15865
Total decentralised agencies (excl. fully self-financed agencies)	8401	7897	8870	9278	3328	2942	3721	3996	760	624	823	848	12489	11463	13414	13889

2 INDIVIDUAL BUDGETARY FINANCIAL STATEMENTS

The individual budgetary financial statements include, by agency, information on the set-up of the agency, the EU contribution to and the budget of the agency (revenue and expenditure), the estimated surplus of 2021, the establishment plan, contract agents and Seconded National Experts, buildings, privileges and immunities, and evaluations.

2.1 Decentralised agencies of Heading 1 – Single Market, Innovation and Digital

2.1.1 European Union Aviation Safety Agency – EASA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
BASIC REGULATION: Regulation (EU) No 2018/1139 of the European Parliament and of the Council 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 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	04 July 2018 11 September 2018 (Entry into force)	The Regulation consolidates the scope of EU competence to cover the full spectrum of the aviation landscape and reinforce the European aviation system as a whole. EASA's mandate continues to cover aviation safety management, airworthiness and environmental protection, aircrew, air operations, aerodromes, air traffic management (ATM) and air navigation services (ANS), and aircraft used by a third-country operators into, within or out of the EU. In addition, new technical areas are added, like unmanned aircraft, ground handling and aviation security (specifically cybersecurity). EASA's role is also reinforced in areas, such as environmental protection, research and development, or international cooperation. Furthermore, the Regulation provides new tools, such as a possibility for some products and activities that would be normally excluded from the scope of the Regulation to be included (opt-ins) and for some products that would normally in the scope to be excluded from it (opt-out). It also allows the transfer of competent authority responsibilities between MS or from MS to EASA.
Regulation (EC) No 2111/2005 on the establishment of a Community list of air carriers subject to an operating ban within the Community and on informing air transport passengers of the identity of the operating air carrier.	14 December 2005 16 January 2006 (Entry into force)	EASA shall communicate to the Commission all information that may be relevant in the context of updating the Community list as well as bring the Community list to the attention of passengers.
Regulation (EU) No 996/2010 of the European Parliament and of the Council. On the investigation and prevention of accident and incidents in civil aviation,	20 October 2010 02 December 2010 (Entry into force)	EASA participates in safety investigations and in cooperation with the competent authorities of the Member States in the exchange and analysis of information within the occurrence reporting systems
Regulation EU No 376/2014 of the European Parliament and of the Council. On the reporting, analysis and follow-up of occurrences in civil aviation	03 April 2014 15 November 2015 (Applicability date)	EASA is involved in the exchange, evaluation, processing, or analysis of occurrences that have a significant role to play in the identification of safety hazards and safety deficiencies. EASA shall establish mandatory and voluntary reporting systems to facilitate the collection of details of occurrences. The Agency and the Commission should provide technical support for the interoperability of the Aircraft Incident Reporting Systems (ECCAIRS) and with the ADREP taxonomy
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)	1 January 2024 (Entry into force)	ReFuelEU Aviation promotes the increased use of sustainable aviation fuels (SAF) as the single most powerful tool to decrease aviation CO2 emissions. The measure is part of the Fit for 55 package to meet the emissions reduction target of 55% by 2030. It sets requirements for aviation fuel suppliers to gradually increase the share of SAF blended into the conventional aviation fuel supplied at EU airports.

1.2 - Seat

Cologne, Germany.

1.3 - Budget Line

02 10 01 : European Union Aviation Safety Agency (EASA)

1.4 - Human Resources overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

1.4.1 - Human Resources overview EASA

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	582	572	98,28 %	583	599
TOTAL AST	99	94	94,95 %	100	99
TOTAL AST/SC	2	0	0,00 %	2	2
Total Establishment Plan Posts	683	666	97,51 %	685	700
Contract Agents	106	98	92,45 %	106	106
Seconded National Experts	24	19	79,17 %	24	24
TOTAL Staff	813	783	96,31 %	815	830

1.4.2 - Human Resources overview (Fees and charges)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	404	401	99,26 %	404	419
TOTAL AST	61	65	106,56 %	62	62
TOTAL AST/SC	1	0	0,00 %	1	1
Total Establishment Plan Posts	466	466	100,00 %	467	482
Contract Agents	62	58	93,55 %	62	62
Seconded National Experts	0	3	N/A	0	3
TOTAL Staff	528	527	99,81 %	529	547

1.4.3 - Human Resources overview (EU Contribution)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	178	171	96,07 %	179	180
TOTAL AST	38	29	76,32 %	38	37
TOTAL AST/SC	1	0	0,00 %	1	1
Total Establishment Plan Posts	217	200	92,17 %	218	218
Contract Agents	44	40	90,91 %	44	44
Seconded National Experts	24	16	66,67 %	24	21
TOTAL Staff	285	256	89,82 %	286	283

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	44 327 341	45 191 428

Other Revenue	203 356 858	209 780 624
Total	247 684 199	254 972 052

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	2 076 677	1 071 177
Additional EU funding stemming from contribution agreements (FFR Art.7)	21 303 385	15 181 306
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	5 042 975	3 934 028
Total	28 423 037	20 186 511

1.5.2 - Expenditure Overview

1.5.2.1 - Expenditure Overview EASA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	127 599 845	127 599 845	135 152 031	135 152 031
Title 2 - Infrastructure and operating expenditure	36 066 350	36 066 350	34 115 087	34 115 087
Title 3 - Operational expenditure	84 018 004	84 018 004	84 764 934	84 764 934
Total	247 684 199	247 684 199	254 032 052	254 032 052

1.5.2.2 - Expenditure Overview (Fees and charges)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	94 235 947	94 235 947	98 411 370	98 411 370
Title 2 - Infrastructure and operating expenditure	24 011 760	24 011 760	22 701 744	22 701 744
Title 3 - Operational expenditure	78 220 824	78 220 824	79 128 281	79 128 281
Total	196 468 531	196 468 531	200 241 395	200 241 395

1.5.2.3 - Expenditure Overview (EU Contribution)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	33 363 898	33 363 898	36 740 661	36 740 661
Title 2 - Infrastructure and operating expenditure	12 054 590	12 054 590	11 413 343	11 413 343
Title 3 - Operational expenditure	5 797 180	5 797 180	5 636 653	5 636 653
Total	51 215 668	51 215 668	53 790 657	53 790 657

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

2.1.1 - Establishment plan posts EASA

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16				0				0		0
AD 15		1		0		1		1		1
AD 14		4		2		4		4		4
AD 13		6		3		6		6		6
AD 12		30		31		32		32		32
AD 11		73		68		72		72		72
AD 10		93		109		93		93		93
AD 9		134		119		133		133		133
AD 8		108		65		98		98		98
AD 7		45		57		56		56		56
AD 6		46		45		55		65		60
AD 5		42		73		33		44		44
TOTAL AD	0	582	0	572	0	583	0	604	0	599
AST 11				0				0		0
AST 10				0				0		0
AST 9				0		1		1		1
AST 8		3		1		4		4		3
AST 7		12		14		13		13		13
AST 6		32		36		33		33		33
AST 5		35		25		33		32		33
AST 4		10		14		10		10		10
AST 3		6		3		6		6		6
AST 2		1		1				0		0

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 1				0				0		0
TOTAL AST	0	99	0	94	0	100	0	99	0	99
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3		1								
AST/SC 2		1				1		1		1
AST/SC 1						1		1		1
TOTAL AST/SC	0	2	0	0	0	2	0	2	0	2
TOTAL		683		666		685		705		700
GRAND TOTAL	683		666		685		705		700	

2.1.2 - Establishment plan posts (Fees and charges)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16				0				0		0
AD 15		1		0		1		1		1
AD 14		3		2		2		2		2
AD 13		5		3		5		5		5
AD 12		20		24		22		22		22
AD 11		53		50		54		54		54
AD 10		56		67		55		55		55
AD 9		91		86		93		93		93
AD 8		85		50		73		73		73
AD 7		32		41		41		41		41
AD 6		31		30		35		45		40
AD 5		27		48		23		33		33
TOTAL AD	0	404	0	401	0	404	0	424	0	419
AST 11				0				0		0
AST 10				0				0		0
AST 9				0				0		0
AST 8		2		0		2		2		2
AST 7		7		9		8		8		8
AST 6		20		27		23		23		23
AST 5		22		15		20		20		20

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 4		7		12		6		6		6
AST 3		3		1		3		3		3
AST 2				1				0		0
AST 1				0				0		0
TOTAL AST	0	61	0	65	0	62	0	62	0	62
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3		1								
AST/SC 2						1		1		1
AST/SC 1										
TOTAL AST/SC	0	1	0	0	0	1	0	1	0	1
TOTAL		466		466		467		487		482
GRAND TOTAL	466		466		467		487		482	

2.1.3 - Establishment plan posts (UE Contribution)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16				0				0		0
AD 15				0				0		0
AD 14		1		0		2		2		2
AD 13		1		0		1		1		1
AD 12		10		7		10		10		10
AD 11		20		18		18		18		18
AD 10		37		42		38		38		38
AD 9		43		33		40		40		40
AD 8		23		15		25		25		25
AD 7		13		16		15		15		15
AD 6		15		15		20		20		20
AD 5		15		25		10		11		11
TOTAL AD	0	178	0	171	0	179	0	180	0	180
AST 11				0				0		0
AST 10				0				0		0
AST 9				0		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 8		1		1		2		2		1
AST 7		5		5		5		5		5
AST 6		12		9		10		10		10
AST 5		13		10		13		12		13
AST 4		3		2		4		4		4
AST 3		3		2		3		3		3
AST 2		1		0				0		0
AST 1				0				0		0
TOTAL AST	0	38	0	29	0	38	0	37	0	37
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2		1								
AST/SC 1						1		1		1
TOTAL AST/SC	0	1	0	0	0	1	0	1	0	1
TOTAL		217		200		218		218		218
GRAND TOTAL	217		200		218		218		218	

2.2 - External personnel

2.2.1 - External personnel EASA

2.2.1.1 - Contract Agents EASA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	36	34	36	36
Function Group III	68	64	68	68
Function Group II	2	0	2	2
Function Group I				
Contract Agents	106	98	106	106

2.2.1.2 - Seconded National Experts EASA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	24	19	24	24

2.2.2 - External personnel (Fees and charges)

2.2.2.1 - Contract Agents (Fees and charges)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	21	13	21	21
Function Group III	40	45	40	40
Function Group II	1	0	1	1
Function Group I				
Contract Agents	62	58	62	62

2.2.2.2 - Seconded National Experts (Fees and charges)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL		3		3

2.2.3 - External personnel (EU Contribution)

2.2.3.1 - Contract Agents (EU Contribution)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	15	21	15	15
Function Group III	28	19	28	28
Function Group II	1	0	1	1
Function Group I				
Contract Agents	44	40	44	44

2.2.3.2 - Seconded National Experts (EU Contribution)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	24	16	24	21

3 - Financial Resources

3.1 - Revenues EASA

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	134 960 536	140 699 877	164 935 609	164 935 609	17,23%
2 EU CONTRIBUTION	44 984 486	44 327 341	45 191 428	45 191 428	1,95%
- Of which assigned revenues deriving from previous years' surpluses	240 680	104 277	472 303	472 303	352,93%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3 544 429	3 157 455	3 207 454	3 207 454	1,58%
- Of which EEA/EFTA (excl. Switzerland)	3 544 429	3 157 455	3 207 454	3 207 454	1,58%

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	28 491 253				
5 ADMINISTRATIVE OPERATIONS	4 395 919	3 256 000	2 690 800	2 690 800	-17,36%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	193 030	145 000			-100%
7 CORRECTION OF BUDGETARY IMBALANCES	59 787 003	56 098 526	38 946 761	38 946 761	-30,57%
TOTAL	276 356 656	247 684 199	254 972 052	254 972 052	2,94%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)		2 076 677	1 071 177	1 071 177	-48,42%
Additional EU funding stemming from contribution agreements (FFR Art.7)	28 147 184	21 303 385	15 181 306	15 181 306	-28,74%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	376 207	5 042 975	3 934 028	3 934 028	-21,99%
TOTAL	28 523 391	28 423 037	20 186 511	20 186 511	-28,98%

3.2 - Expenditure

3.2.1 - Expenditure EASA

3.2.1.1 - Commitment appropriations EASA

EXPENSES	Commitment appropriations EASA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	120 087 723	127 599 845	136 092 031	135 152 031	5,92%
Salaries & allowances	100 401 321	107 190 246	115 015 042	114 075 042	6,42%
- Of which establishment plan posts	92 332 203	97 872 246	104 632 052	103 692 052	5,95%
- Of which external personnel	8 069 118	9 318 000	10 382 990	10 382 990	11,43%
Expenditure relating to Staff recruitment	935 703	1 188 000	1 281 997	1 281 997	7,91%
Employer's pension contributions	13 159 154	13 297 000	13 795 000	13 795 000	3,75%

EXPENSES	Commitment appropriations EASA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses					
Socio-medical infrastructure	245 194	300 000	307 997	307 997	2,67%
Training	311 988	339 999	348 999	348 999	2,65%
External Services	165 447	220 000	225 996	225 996	2,73%
Receptions, events and representation	101 737	212 600	143 000	143 000	-32,74%
Social welfare	4 767 179	4 852 000	4 974 000	4 974 000	2,51%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	28 665 629	36 066 350	34 115 087	34 115 087	-5,41%
Rental of buildings and associated costs	12 396 545	13 497 000	13 145 004	13 145 004	-2,61%
Information, communication technology and data processing	15 088 764	21 098 050	19 467 442	19 467 442	-7,73%
Movable property and associated costs	196 593	205 000	205 997	205 997	0%
Current administrative expenditure	844 977	1 127 300	1 177 646	1 177 646	4,47%
Postage / Telecommunications	138 750	139 000	118 998	118 998	-14,39%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	154 670 280	84 018 004	84 764 934	84 764 934	0%
Certification activities	24 544 389	23 521 000	24 521 000	24 521 000	4,25%
Standardisation activities	132 896	178 000	178 000	178 000	0%
Development data base	6 228 561	6 364 686	7 291 234	7 291 234	14,56%
Communication and publication	576 569	714 000	529 000	529 000	-25,91%
Meeting expenses	785 197	1 183 900	946 099	946 099	-20,09%
Translations and interpretation costs	120 000	170 000	175 000	175 000	2,94%

EXPENSES	Commitment appropriations EASA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Rulemaking activities	1 824 766	1 645 000	1 135 001	1 135 001	-31,00%
Mission,entertainment and representation expenditure	6 151 769	7 268 755	7 410 982	7 410 982	1,96%
Technical training	843 570	1 124 210	1 129 207	1 129 207	0%
ED activites	3 892 377	2 901 692	4 091 330	4 091 330	41,00%
Special Operations Programmes	53 471 660				
Other expenditure	56 098 526	38 946 761	37 358 081	37 358 081	-4,08%
TOTAL	303 423 632	247 684 199	254 972 052	254 032 052	2,56%

3.2.1.2 - Payment appropriations EASA

EXPENSES	Payment appropriations EASA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	119 920 096	127 599 845	136 092 031	135 152 031	5,92%
Salaries & allowances	100 387 125	107 190 246	115 015 042	114 075 042	6,42%
- Of which establishment plan posts	92 332 203	97 872 246	104 632 052	103 692 052	5,95%
- Of which external personnel	8 054 922	9 318 000	10 382 990	10 382 990	11,43%
Expenditure relating to Staff recruitment	902 147	1 188 000	1 281 997	1 281 997	7,91%
Employer's pension contributions	13 159 154	13 297 000	13 795 000	13 795 000	3,75%
Mission expenses					
Socio-medical infrastructure	228 559	300 000	307 997	307 997	2,67%
Training	287 059	339 999	348 999	348 999	2,65%
External Services	165 447	220 000	225 996	225 996	2,73%
Receptions, events and representation	23 426	212 600	143 000	143 000	-32,74%
Social welfare	4 767 179	4 852 000	4 974 000	4 974 000	2,51%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	22 939 114	36 066 350	34 115 087	34 115 087	-5,41%
Rental of buildings and associated costs	10 699 781	13 497 000	13 145 004	13 145 004	-2,61%

EXPENSES	Payment appropriations EASA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	11 258 384	21 098 050	19 467 442	19 467 442	-7,73%
Movable property and associated costs	175 616	205 000	205 997	205 997	0%
Current administrative expenditure	688 935	1 127 300	1 177 646	1 177 646	4,47%
Postage / Telecommunications	116 398	139 000	118 998	118 998	-14,39%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	54 418 946	84 018 004	84 764 934	84 764 934	0%
Certification activities	15 860 400	23 521 000	24 521 000	24 521 000	4,25%
Standardisation activities	68 455	178 000	178 000	178 000	0%
Development data base	2 691 169	6 364 686	7 291 234	7 291 234	14,56%
Communication and publication	458 152	714 000	529 000	529 000	-25,91%
Meeting expenses	325 139	1 183 900	946 099	946 099	-20,09%
Translations and interpretation costs	63 181	170 000	175 000	175 000	2,94%
Rulemaking activities	521 302	1 645 000	1 135 001	1 135 001	-31,00%
Mission,entertainment and representation expenditure	5 718 195	7 268 755	7 410 982	7 410 982	1,96%
Technical training	738 332	1 124 210	1 129 207	1 129 207	0%
ED activites	2 131 819	2 901 692	4 091 330	4 091 330	41,00%
Special Operations Programmes	25 842 802				
Other expenditure		38 946 761	37 358 081	37 358 081	-4,08%
TOTAL	197 278 156	247 684 199	254 972 052	254 032 052	2,56%

3.2.2 - Expenditure (Fees and charges)

3.2.2.1 - Commitment appropriations (Fees and charges)

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	88 089 892	94 235 947	99 351 370	98 411 370	4,43%
Salaries & allowances	70 307 691	76 109 630	80 623 163	79 683 163	4,70%
- Of which establishment plan posts	65 831 767	69 797 642	73 594 141	72 654 141	4,09%
- Of which external personnel	4 475 924	6 311 988	7 029 022	7 029 022	11,36%
Expenditure relating to Staff recruitment	685 842	802 468	865 555	865 555	7,86%
Employer's pension contributions	13 159 154	13 297 000	13 795 000	13 795 000	3,75%
Mission expenses					
Socio-medical infrastructure	167 037	202 647	207 948	207 948	2,62%
Training	212 601	229 662	235 629	235 629	2,60%
External Services	112 731	148 606	152 585	152 585	2,68%
Receptions, events and representation	70 793	168 497	113 247	113 247	-32,79%
Social welfare	3 374 043	3 277 437	3 358 243	3 358 243	2,47%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	19 304 441	24 011 760	22 701 744	22 701 744	-5,46%
Rental of buildings and associated costs	8 352 849	9 021 857	8 782 198	8 782 198	-2,66%
Information, communication technology and data processing	10 289 947	14 092 863	12 996 833	12 996 833	-7,78%
Movable property and associated costs	133 901	136 932	137 528	137 528	0%
Current administrative expenditure	433 198	667 260	705 740	705 740	5,77%
Postage / Telecommunications	94 546	92 848	79 445	79 445	-14,44%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	147 649 824	78 220 824	79 128 281	79 128 281	1,16%
Certification activities	24 544 389	23 521 000	24 521 000	24 521 000	4,25%
Standardisation activities					
Development data base	2 772 519	3 998 681	5 402 926	5 402 926	35,12%
Communication and publication	408 560	558 116	409 762	409 762	-26,58%
Meeting expenses	563 764	862 171	722 281	722 281	-16,23%
Translations and interpretation costs	86 847	132 884	135 555	135 555	2,01%
Rulemaking activities	458 442	562 804	201 396	201 396	-64,22%
Mission,entertainment and representation expenditure	5 211 566	6 106 750	6 207 822	6 207 822	1,66%
Technical training	661 425	917 327	920 632	920 632	0%
ED activites	3 372 126	2 614 330	3 248 826	3 248 826	24,27%
Special Operations Programmes	53 471 660				
Other expenditure	56 098 526	38 946 761	37 358 081	37 358 081	-4,08%
TOTAL	255 044 157	196 468 531	201 181 395	200 241 395	1,92%

3.2.2.2 - Payment appropriations (Fees and charges)

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	87 973 730	94 235 947	99 351 370	98 411 370	4,43%
Salaries & allowances	70 298 320	76 109 630	80 623 163	79 683 163	4,70%
- Of which establishment plan posts	65 831 767	69 797 642	73 594 141	72 654 141	4,09%
- Of which external personnel	4 466 553	6 311 988	7 029 022	7 029 022	11,36%
Expenditure relating to Staff recruitment	661 864	802 468	865 555	865 555	7,86%
Employer's pension contributions	13 159 154	13 297 000	13 795 000	13 795 000	3,75%
Mission expenses					

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Socio-medical infrastructure	155 704	202 647	207 948	207 948	2,62%
Training	195 613	229 662	235 629	235 629	2,60%
External Services	112 731	148 606	152 585	152 585	2,68%
Receptions, events and representation	16 301	168 497	113 247	113 247	-32,79%
Social welfare	3 374 043	3 277 437	3 358 243	3 358 243	2,47%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	15 438 441	24 011 760	22 701 744	22 701 744	-5,46%
Rental of buildings and associated costs	7 208 093	9 021 857	8 782 198	8 782 198	-2,66%
Information, communication technology and data processing	7 678 819	14 092 863	12 996 833	12 996 833	-7,78%
Movable property and associated costs	119 611	136 932	137 528	137 528	0%
Current administrative expenditure	352 603	667 260	705 740	705 740	5,77%
Postage / Telecommunications	79 315	92 848	79 445	79 445	-14,44%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	50 809 524	78 220 824	79 128 281	79 128 281	1,16%
Certification activities	15 860 400	23 521 000	24 521 000	24 521 000	4,25%
Standardisation activities					
Development data base	1 197 920	3 998 681	5 402 926	5 402 926	35,12%
Communication and publication	324 649	558 116	409 762	409 762	-26,58%
Meeting expenses	233 447	862 171	722 281	722 281	-16,23%
Translations and interpretation costs	45 726	132 884	135 555	135 555	2,01%
Rulemaking activities	131 874	562 804	201 396	201 396	-64,22%

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission,entertainment and representation expenditure	4 844 257	6 106 750	6 207 822	6 207 822	1,66%
Technical training	569 935	917 327	920 632	920 632	0%
ED activites	1 758 514	2 614 330	3 248 826	3 248 826	24,27%
Special Operations Programmes	25 842 802				
Other expenditure		38 946 761	37 358 081	37 358 081	-4,08%
TOTAL	154 221 695	196 468 531	201 181 395	200 241 395	1,92%

3.2.3 - Expenditure (EU Contribution)

3.2.3.1 - Commitment appropriations (EU Contribution)

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	31 997 831	33 363 898	36 740 661	36 740 661	10,12%
Salaries & allowances	30 093 630	31 080 616	34 391 879	34 391 879	10,65%
- Of which establishment plan posts	26 500 436	28 074 604	31 037 911	31 037 911	10,56%
- Of which external personnel	3 593 194	3 006 012	3 353 968	3 353 968	11,58%
Expenditure relating to Staff recruitment	249 861	385 532	416 442	416 442	8,02%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure	78 157	97 353	100 049	100 049	2,77%
Training	99 387	110 337	113 370	113 370	2,75%
External Services	52 716	71 394	73 411	73 411	2,83%
Receptions, events and representation	30 944	44 103	29 753	29 753	-32,54%
Social welfare	1 393 136	1 574 563	1 615 757	1 615 757	2,62%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	9 361 188	12 054 590	11 413 343	11 413 343	-5,32%
Rental of buildings and associated costs	4 043 696	4 475 143	4 362 806	4 362 806	-2,51%

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	4 798 817	7 005 187	6 470 609	6 470 609	-7,63%
Movable property and associated costs	62 692	68 068	68 469	68 469	0%
Current administrative expenditure	411 779	460 040	471 906	471 906	2,58%
Postage / Telecommunications	44 204	46 152	39 553	39 553	-14,30%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	7 020 456	5 797 180	5 636 653	5 636 653	-2,77%
Certification activities					
Standardisation activities	132 896	178 000	178 000	178 000	0%
Development data base	3 456 042	2 366 005	1 888 308	1 888 308	-20,19%
Communication and publication	168 009	155 884	119 238	119 238	-23,51%
Meeting expenses	221 433	321 729	223 818	223 818	-30,43%
Translations and interpretation costs	33 153	37 116	39 445	39 445	6,27%
Rulemaking activities	1 366 324	1 082 196	933 605	933 605	-13,73%
Mission,entertainment and representation expenditure	940 203	1 162 005	1 203 160	1 203 160	3,54%
Technical training	182 145	206 883	208 575	208 575	0%
ED activites	520 251	287 362	842 504	842 504	193,19%
Special Operations Programmes					
Other expenditure					
TOTAL	48 379 475	51 215 668	53 790 657	53 790 657	5,03%

3.2.3.2 - Payment appropriations (EU Contribution)

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	31 946 366	33 363 898	36 740 661	36 740 661	10,12%
Salaries & allowances	30 088 805	31 080 616	34 391 879	34 391 879	10,65%
- Of which establishment plan posts	26 500 436	28 074 604	31 037 911	31 037 911	10,56%
- Of which external personnel	3 588 369	3 006 012	3 353 968	3 353 968	11,58%
Expenditure relating to Staff recruitment	240 283	385 532	416 442	416 442	8,02%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure	72 855	97 353	100 049	100 049	2,77%
Training	91 446	110 337	113 370	113 370	2,75%
External Services	52 716	71 394	73 411	73 411	2,83%
Receptions, events and representation	7 125	44 103	29 753	29 753	-32,54%
Social welfare	1 393 136	1 574 563	1 615 757	1 615 757	2,62%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	7 500 673	12 054 590	11 413 343	11 413 343	-5,32%
Rental of buildings and associated costs	3 491 688	4 475 143	4 362 806	4 362 806	-2,51%
Information, communication technology and data processing	3 579 565	7 005 187	6 470 609	6 470 609	-7,63%
Movable property and associated costs	56 005	68 068	68 469	68 469	0%
Current administrative expenditure	336 332	460 040	471 906	471 906	2,58%
Postage / Telecommunications	37 083	46 152	39 553	39 553	-14,30%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	3 609 422	5 797 180	5 636 653	5 636 653	-2,77%
Certification activities					
Standardisation activities	68 455	178 000	178 000	178 000	0%
Development data base	1 493 249	2 366 005	1 888 308	1 888 308	-20,19%
Communication and publication	133 503	155 884	119 238	119 238	-23,51%
Meeting expenses	91 692	321 729	223 818	223 818	-30,43%
Translations and interpretation costs	17 455	37 116	39 445	39 445	6,27%
Rulemaking activities	389 428	1 082 196	933 605	933 605	-13,73%
Mission,entertainment and representation expenditure	873 938	1 162 005	1 203 160	1 203 160	3,54%
Technical training	168 397	206 883	208 575	208 575	0%
ED activites	373 305	287 362	842 504	842 504	193,19%
Special Operations Programmes					
Other expenditure					
TOTAL	43 056 461	51 215 668	53 790 657	53 790 657	5,03%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 472 303

The budget outturn for Fees & Charges reports a deficit of EUR 3 688 477. As identified in section 3.1.1 General Revenues, the Fees and Charges assigned revenues carried forward from previous years is expected to decrease by the 2024 budget outturn, resulting in accumulated F&C of EUR 56 098 526 in total.

4 - Justification of needs

Commission assessment

Human Resources

The Agency requests an increase of 20 establishment plan posts under fees and charges for certification activities related to Air Traffic Management (ATM) and Air Navigation Services (ANS) equipment, approval of Design and Production Organisations (DPO) and related technical compliance and oversight. EASA does so in order to be in a position to cope with higher demand materialising since 2023 with the adoption of the Implementing Regulation.

The Commission proposes an increase of 15 AD posts to be financed under F&C, noting the strategic importance for the EU to comply with the strict legal deadlines for compliance not to lose out on industry competitiveness.

The Commission notes EASA's efforts to redeploy internally part of the workforce required for this new area of certification. EASA has significantly reduced its overhead since 2015 (by 10%, equivalent to 50 FTE). Additional

efficiency programmes are also underway (risk-based processes, cost-capping, use of fee flat rates and IT Investment/Digitalisation).

The Agency also requests the conversion of 1 AST into 1AD post for sustainable alternative fuels. This request is supported by the Commission.

Financial Resources

The requested EU contribution is in line with the financial programming. EASA's budget is the result of a significant effort to reduce and reallocate costs to cater for the impact of inflation, which affects all areas of activity in addition to salaries.

The revision of the fees and charges regulation planned for adoption by the end of 2025 is expected to adjust the fee levels and structure to improve sustainability, stability and predictability.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

4.1.1.1 - Number of staff requested (Fees and charges)

The Agency has one global Establishment Plan endorsed by its MB (as part of the SPD). The split of posts between Fees & Charges and EU Contribution (Subsidy) is made based on allocation keys which are subject to the final financial result of 2024.

EASA is currently experiencing capacity and competency bottlenecks in key operational areas. Despite EASA's continuous efforts to enhance efficiency and optimise resource allocation, implementing various strategies to streamline processes and improve productivity, as well as increasing the use of external providers to offset/manage capacity deficits, these measures alone will not be able to fully offset the anticipated demands of the coming years.

The Agency is already outsourcing a significant portion of work and utilising to the greatest extent shared resources and external partners. The outsourcing creates additional risks for the agency, since the agency remains liable.

The current establishment plan has already been stretched to meet the capacity and competency needs coming from increased workload relating to new/revised mandated tasks and evolving industry demand for services.

The anticipated workload increase cannot be mitigated through pure outsourcing and/or efficiency gains alone.

As a result, the Agency requests an increase to the establishment plan for F&C posts of 20 AD posts.

It should be noted that for F&C posts, the full salary and allowances are covered by the F&C revenue generated. Moreover, ca. 70% of the Agency's overall "support/overhead" costs are also offset against F&C revenue. The EU budget covers only ca. 27% of the monthly pension contribution (or 573€ per expert per month). Increasing the number of F&C experts, would have a comparably minimal impact on the overall EU budget as the costs, full salary, overhead and 73% pension contribution, is paid by F&C revenue.

4.1.1.2 - Number of staff requested (UE Contribution)

The Agency has one global Establishment Plan endorsed by its MB (as part of the SPD). The split of posts between Fees & Charges and EU Contribution (Subsidy) is made based on allocation keys which are subject to the final financial result of 2024.

Over the past 15 years, EASA has undergone substantial growth in its mandate and scope of activities, reflecting the evolving demands and complexities of the aviation sector. This expansion includes increased regulatory, oversight and certification responsibilities (e.g. drones, air traffic management (ATM), air navigation services (ANS), cybersecurity, sustainable aviation fuels), broader international cooperation in support of the competitiveness of EU industry and mounting investments towards digital growth and facilitation of industrial innovation in the EU.

Moreover, the Agency continues to invest and mobilise resources to support the European aviation industry and work on key priorities, such as the environment, the SESAR3 ATM Master Plan 2025, digitalisation, research and innovation, preparing the regulatory environment for emerging technologies and products.

In particular, Regulation (EU) 2023/2405 (ReFuelEU Aviation), adopted for "Ensuring a level playing field for sustainable air transport", created new mandates for EASA. During the staffing of the ReFuelEU team, it became clear that the tasks and technical nature of the work to be performed requires an AD (rather than AST) profile. The Agency requests the conversion of one AST post to an AD post.

4.1.2 - Vacancy rate as of end 2024

4.1.2.1 - Vacancy rate as of end 2024 (Fees and charges)

At end of 2024, EASA had vacancy rate of 3.7% (TA, CA & SNE) - with 2.5% of TA posts and 7.5% CA posts available. For the F&C segment, this translates to 0.2% vacancy rate (TA, CA & SNEs) - with 0% vacancy on TA posts and 6.3% of CA posts available.

4.1.2.2 - Vacancy rate as of end 2024 (UE Contribution)

At end of 2024, EASA had vacancy rate of 3.7% (TA, CA & SNE) - with 2.5% of TA posts and 7.5% CA posts available. For the Subsidy (UE Contribution) segment, this translates to 10% vacancy rate (TA, CA & SNEs) - with 7.8% vacancy on TA posts (3.9% AD posts) and 9.4% of CA posts available.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.3.1 - Standard abatement ('abatement forfaitaire') applied (Fees and charges)

Not Applicable.

4.1.3.2 - Standard abatement ('abatement forfaitaire') applied (UE Contribution)

Not Applicable.

4.1.4 - Salary assumption for calculating salary line (% applied)

4.1.4.1 - Salary assumption for calculating salary line (% applied) (Fees and charges)

The salary assumption for DB 2026 is estimated at 5.45% (Career Development/Reclassification 0.80%; Purchasing Power and Cost of Living including the country coefficient variance 2.16%; Seniority-related salary adjustments 1.25%; vacancy rates 1.24 %).

4.1.4.2 - Salary assumption for calculating salary line (% applied) (UE Contribution)

The salary assumption for DB 2026 is estimated at 5.45% (Career Development/Reclassification 0.80%; Purchasing Power and Cost of Living including the country coefficient variance 2.16%; Seniority-related salary adjustments 1.25%; vacancy rates 1.24 %).

4.1.5 - Correction coefficient used

4.1.5.1 - Correction coefficient used (Fees and charges)

101,5%

4.1.5.2 - Correction coefficient used (UE Contribution)

101,5%

4.1.6 - Exchange rate used (if applicable)

4.1.6.1 - Exchange rate used (if applicable) (Fees and charges)

Not applicable

4.1.6.2 - Exchange rate used (if applicable) (UE Contribution)

Not applicable

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees and charged)

The Title 1 trend forecasts an increase of costs in 2026 compared to 2025 reflecting the cumulative effect of inflation and career progression as well as the increase in staffing towards achieving maximum occupancy.

4.2.1.2 - Title 1 (UE Contribution)

The Title 1 trend forecasts an increase of costs in 2026 compared to 2025 reflecting the cumulative effect of inflation and career progression as well as the increase in staffing towards achieving maximum occupancy.

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees and charges)

The Title 2 amount in 2026 is expected to decrease compared to 2025 budget. In 2025, the transition of development costs into operational tools/services/functionalities are incorporated into IT infrastructural costs as well as key upgrades/investments in legacy digital core tools such as SAP and SharePoint planned in 2025. The 2026 amounts reflect the planning assumption of gradual return to normal inflation rates and capping IT costs as part of cost containment measures.

4.2.2.2 - Title 2 (UE Contribution)

The Title 2 amount in 2026 is expected to decrease compared to 2025 budget. In 2025, the transition of development costs into operational tools/services/functionalities are incorporated into IT infrastructural costs as well as key upgrades/investments in legacy digital core tools such as SAP and SharePoint planned in 2025. The 2026 amounts reflect the planning assumption of gradual return to normal inflation rates and capping IT costs as part of cost containment measures.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees and charges)

The Title 3 (excluding the line “other expenditure” which correspond to the F&C reserve) is forecasted to increase in 2026 compared to 2025. This is the result of a double effect: the forecasted growth of NAAs Outsourcing of Certification activities (aligned with latest historical evolutions, annual indexation of tariff and workload projections) and the expenditure on transition of IT development costs into operational IT infrastructure. Other operational costs such as missions, events have been capped as part of cost containment measures.

4.2.3.2 - Title 3 (UE Contribution)

The Title 3 is forecasted to remain stable in 2026 compared to 2025. The Agency continues to apply a conservative approach to budget planning focusing primarily on only mandatory costs and ensuring business continuity. Operational costs such as missions, events have been capped as part of cost containment measures.

4.3 - Ad hoc grants and delegation agreements

4.3.1 - Ad hoc grants and delegation agreements (Fees and charges)

Not applicable

4.3.2 - Ad hoc grants and delegation agreements (UE Contributions)

EASA manages a number of projects / assignments on behalf of the European Commission (and occasionally other bodies), for which it receives specific funding (via Grant, Contribution or Service-Level-Agreements). The projects cover the fields of international technical cooperation, safety intelligence, research, environmental protection, as well as collaboration with other institutions such as SESAR JU.

To implement such projects the Agency uses a comprehensive framework to optimise the efficient and effective processing of such assignments, both technically and administratively. EASA does not recruit contract agents or seconded national experts for a specific grant, contribution or service level agreements. Resources are assessed on the basis of the current and projected overall workload and pooled from different sources depending on the project implementation (TA, CA and SNE).

The total budget impact for the year 2026 is estimated at:

- Grant agreement: N/A
- Contribution agreement: EUR 10.95 million
- Service level agreement: EUR 0.296 million

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Neu Direktion Köln	Konrad-Adenauer-Ufer 3, D-50668 Cologne	22 077,00	881,00	22 958,00	7 761 351	Rental Period from 01.07.2016-30.06.2036	Lease Agreement (Early break date after the end of the sixth year at midnight, 28/02/2027)	No	
2	Brussels Office	Avenue de Conrtenbergh 100, Brussels	540,66	10,00	550,66	160 433	Rental Period from 01.03.2021 until 28.02.2030	Lease Agreement	No	
TOTAL			22 617,66	891,00	23 508,66	7 921 784				0

5.1.2 - Current building(s) Other comments

Not Applicable

5.1.3 - Building projects in the planning phase

Not Applicable.

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable.

5.2 - European schools

In the absence of a European School in Cologne, EASA signed service contracts with international schools in the Cologne area. EASA contributes to education fees for children attending primary and secondary school in the international schools with which a service contract has been signed. With effect from school year 2024-2025, the following contribution ceilings have been implemented:

- children of staff members recruited before 15.10.2012: EASA fully contributes to the payment of the eligible school fees;
- children of staff recruited after 15.10.2012: EASA contributes to the payment of the eligible school fees up to 16.321,10€ per child per school year for children attending primary school and up to 22.094,21 € for secondary school.

The above thresholds established for primary and secondary schools shall be adjusted every school year in line with the yearly update (salary adjustments) foreseen under Article 65 of the Staff Regulations.

With effect from school year 2022-2023, the Agency has a convention agreement with the Accredited European School of Strasbourg.

5.3 - Evaluation

In accordance with Article 124 of EASA's Basic Regulation ((EU) 2018/1139), every five years, the European Commission, performs an evaluation assessing the Agency's performance in relation to its objectives, mandates and tasks, taking into account as well the views of the Management Board and stakeholders of EASA.

On 12 September 2023 the European Commission published the report [on the evaluation of the European Union Aviation Safety Agency and Regulation \(EU\) 2018/1139 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency](#). The evaluation assessed the Regulation's effectiveness in reaching its objectives, efficiency, relevance in responding to the stakeholder needs, coherence with other EU legislation and policy actions, and its overall EU added value. The evaluation also reviewed EASA's performance in relation to its objectives, mandate, and tasks. Overall, the findings are overwhelmingly positive: EASA has been very successful in delivering on its tasks and Regulation (EU) 2018/1139 continues to provide a sound legal framework for the Agency's operations. EASA has succeeded in its core tasks of rulemaking, certification and standardisation. There are clear benefits to having an integrated European aviation safety system in place.

The next evaluation should be launched in 2027.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Brussels	12 months VAT free for certain types of purchases (electrical goods, furniture, car etc.) based on the same agreement between the EC and the Belgium Minister of Foreign Affairs	Access to the crèche / kindergarten, garderie post-scolaire and European Schools of the EU institutions
In the absence of a European School in Cologne, EASA signed service contracts with international schools in the Cologne area	EASA contributes to education fees for children attending primary and secondary school in the international schools with which a service contract has been signed. With effect from school year 2024-2025, the following contribution ceilings have been implemented: – children of staff members recruited before 15.10.2012: EASA fully contributes to the payment of the eligible school fees; – children of staff recruited after 15.10.2012: EASA contributes to the payment of the eligible school fees up to 16.321,10€ per child per school year for children attending primary school and up to 22.094,21 € for secondary school. The above thresholds established for primary and secondary schools shall be adjusted every school year in line with the yearly update (salary adjustments) foreseen under Article 65 of the Staff Regulations	
Agreement between EASA & KVB (the company offering public transport services in the Cologne area)	EASA has subscribed to a solidarity schema with KVB, where EASA purchases a public transport ticket “Deutschlandticket (D-Ticket)” for all staff members located in Cologne to a reduced rate. Interested staff members can subscribe to “their” ticket for this reduced rate. The cost of the season ticket of 34,30€ is deducted on a monthly basis from the EASA employees’ salaries.	
Accredited European school	With effect from school year 2022-2023, the Agency has a convention agreement with the Accredited European School of Strasbourg	

2.1.2 European Maritime Safety Agency – EMSA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation 1406/2002	27/06/2002	EMSA shall ensure a high level of maritime safety and security, prevention of pollution and response to pollution by ships within the Union; technical and scientific assistance to the Member States and the Commission, and a high level of expertise in order to implement legislation in the above-mentioned fields.
Regulation 1644/2003	22/07/2003	Amendments refer to the right of access to documents, budget implementation and control.
Regulation 724/2004	31/03/2004	Maritime security (limited to ship, relevant companies and Recognised Security Organisations) and response to pollution by ships have been included within the mandate of the Agency. A specific new task, "to support with additional means in a cost efficient way the national pollution response actions in case of accidental or deliberate pollution caused by ships, upon request" has been added.
Regulation 100/2013, amending Regulation 1406/2002	15/01/2013	The mandate of EMSA is enlarged with the prevention and response to marine pollution caused by oil and gas installations. The Agency shall cooperate with the Member States and the Commission, by providing them with operational assistance in the relevant fields of activities. EMSA shall contribute to the overall efficiency of maritime traffic and maritime transport to facilitate the establishment of a European maritime transport space without barriers. The tasks are divided in core and ancillary.
Regulation 911/2014 replacing Regulation 2038/2006	23/07/2014	The regulation determines EU financial contribution to the EMSA budget for the implementation of the tasks assigned to it in the field of response to marine pollution caused by ships and oil and gas installations
Regulation 2016/1625 amending Regulation (EC) 1406/2002	14/09/2016	The regulation improves the cooperation and coordination between the EU agencies in order to enhance synergies between their services, to provide more efficient and cost effective multipurpose services to national authorities in view of coastguard functions.
Regulation (EU) 2023/1805 amending Directive 2009/16/EC	13/09/2023	The regulation aims to increase the demand for and consistent use of renewable and low-carbon fuels and reduce the greenhouse gas emissions from the shipping sector, while ensuring the smooth operation of maritime traffic and avoiding distortions in the internal market.
COM(2023) 269	01/06/2023	Proposal for a Regulation of the European Parliament and of the Council on the European Maritime Safety Agency and repealing Regulation (EC) No 1406/2002 [COM(2023) 269]
Directive (EU) 2024/3099 amending Directive 2009/16/EC; Directive (EU) 2024/3100 amending Directive 2009/21/EC; Directive (EU) 2024/3101 amending Directive 2005/35/EC; Directive (EU) 2024/3017 amending Directive 2009/18/EC and repealing Commission Regulation (EU) No 1286/2011	27/11/2024	The new maritime safety legislation amending relevant directives on the investigation of accidents in the maritime transport sector, ship-source pollution, flag State requirements and port State control aims to ensure a high quality of shipping and safeguard the competitiveness of the European shipping sector, while also maintaining reasonable costs for operators and member states' administrations. Overall, the package will equip the EU with modern tools to support clean shipping by aligning EU rules with international standards while improving implementation and enforcement.

1.2 - Seat

Lisbon, Portugal

1.3 - Budget Line

02 10 02 : European Maritime Safety Agency (EMSA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	152	152	100,00 %	168	176
TOTAL AST	60	60	100,00 %	61	62

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	212	212	100,00 %	229	238
Contract Agents	31	28	90,32 %	37	41
Seconded National Experts	18	17	94,44 %	18	18
TOTAL Staff	261	257	98,47 %	284	297

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues EMSA

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	101 211 199	101 211 199	113 648 823	113 648 823
Other Revenue	3 123 469	3 123 469	3 474 737	3 474 737
Total	104 334 668	104 334 668	117 123 560	117 123 560

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements EMSA

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Additional EU funding stemming from grant agreements (FFR Art.7)	0	0	0	0
Additional EU funding stemming from contribution agreements (FFR Art.7)	15 640 000	15 640 000	17 400 000	17 400 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	8 097 291	8 097 291	8 570 770	8 570 770
Total	23 737 291	23 737 291	25 970 770	25 970 770

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	40 110 000	40 110 000	45 083 379	45 083 379
Title 2 - Infrastructure and operating expenditure	5 308 506	5 308 506	6 054 281	6 054 281
Title 3 - Operational expenditure	58 916 162	58 916 162	65 985 900	65 985 900
Title 4 - Project Financed Actions				

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Total	104 334 668	104 334 668	117 123 560	117 123 560

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14		3		3		4		5		5
AD 13	1	6	1	4	1	5	1	6	1	6
AD 12	1	18	1	14	1	20	1	23	1	23
AD 11		18		22		24		23		23
AD 10	1	31		27	1	29	1	29	1	29
AD 9		26	1	29		23		23		23
AD 8		18		13		17		17		17
AD 7		17		20		17		16		16
AD 6		11		14		22		22		22
AD 5				2		3		8		8
TOTAL AD	3	149	3	149	3	165	3	173	3	173
AST 11										
AST 10		1				1		2		2
AST 9		5		3		4		5		5
AST 8		6		7		9		11		11
AST 7		14		13		16		16		16
AST 6		18		18		14		12		12
AST 5		13		12		10		8		8
AST 4		3		3		3		3		3
AST 3				2		4		4		4
AST 2				1				1		1
AST 1				1						
TOTAL AST	0	60	0	60	0	61	0	62	0	62
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	3	209	3	209	3	226	3	235	3	235
GRAND TOTAL	212		212		229		238		238	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	11	11	17	21
Function Group III	4	4	7	7
Function Group II	15	12	12	12
Function Group I	1	1	1	1
Contract Agents	31	28	37	41

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	18	17	18	18

3 - Financial Resources

3.1 - Revenues

3.1.1 - General Revenues

3.1.1.1 - Commitment appropriations

REVENUES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	238 177	250 000	250 000	250 000	0%
2 EU CONTRIBUTION	89 070 942	101 211 199	113 648 823	113 648 823	12,29%
- Of which assigned revenues deriving from previous years' surpluses	752 777	596 578	1 292 665	1 292 665	116,68%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3 142 462	2 783 469	3 134 737	3 134 737	12,62%
- Of which EEA/EFTA (excl. Switzerland)	3 142 462	2 783 469	3 134 737	3 134 737	12,62%

REVENUES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	217 008	90 000	90 000	90 000	0%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	40 620 129				
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	133 288 718	104 334 668	117 123 560	117 123 560	12,26%

3.1.1.2 - Payment appropriations

REVENUES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	238 177	250 000	250 000	250 000	0%
2 EU CONTRIBUTION	87 188 346	101 211 199	113 648 823	113 648 823	12,29%
- Of which assigned revenues deriving from previous years' surpluses	752 777	596 578	1 292 665	1 292 665	116,68%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3 075 065	2 783 469	3 134 737	3 134 737	12,62%
- Of which EEA/EFTA (excl. Switzerland)	3 075 065	2 783 469	3 134 737	3 134 737	12,62%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	217 008	90 000	90 000	90 000	0%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	23 636 041				
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	114 354 637	104 334 668	117 123 560	117 123 560	12,26%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

3.1.2.1 - Commitment appropriations

REVENUES	Commitment appropriations

	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	1 391 706	0	0	0	
Additional EU funding stemming from contribution agreements (FFR Art.7)	27 299 828	15 640 000	17 400 000	17 400 000	11,25%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	11 218 211	8 097 291	8 570 770	8 570 770	5,85%
TOTAL	39 909 745	23 737 291	25 970 770	25 970 770	9,41%

3.1.2.2 - Payment appropriations

REVENUES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	1 391 706	0	0	0	
Additional EU funding stemming from contribution agreements (FFR Art.7)	14 012 316	15 640 000	17 400 000	17 400 000	11,25%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	7 771 794	8 097 291	8 570 770	8 570 770	5,85%
TOTAL	23 175 816	23 737 291	25 970 770	25 970 770	9,41%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 345 744	40 110 000	45 083 379	45 083 379	12,40%
Salaries & allowances	34 669 860	37 349 000	41 392 092	41 392 092	10,83%
- Of which establishment plan posts	30 920 676	33 167 500	36 741 316	36 741 316	10,78%
- Of which external personnel	3 749 184	4 181 500	4 650 776	4 650 776	11,22%
Expenditure relating to Staff recruitment	139 844	403 000	684 797	684 797	69,92%
Employer's pension contributions					
Mission expenses	75 000	77 000	81 444	81 444	5,77%
Socio-medical infrastructure	69 425	67 000	70 246	70 246	4,84%
Training	228 430	236 000	247 387	247 387	4,83%
External Services	259 000	291 000	405 388	405 388	39,31%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Receptions, events and representation	35 000	46 000	46 000	46 000	0%
Social welfare	869 185	1 641 000	2 156 025	2 156 025	31,38%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	4 879 697	5 308 506	6 054 281	6 054 281	14,05%
Rental of buildings and associated costs	3 183 422	3 791 287	4 013 000	4 013 000	5,85%
Information, communication technology and data processing	1 316 768	1 063 219	1 490 301	1 490 301	40,17%
Movable property and associated costs	116 619	128 500	138 780	138 780	8,00%
Current administrative expenditure	62 312	96 700	117 000	117 000	20,99%
Postage / Telecommunications	95 108	128 800	175 200	175 200	36,02%
Meeting expenses	105 468	100 000	120 000	120 000	20,00%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	51 443 147	58 916 162	65 985 900	65 985 900	12,00%
Sustainability	22 616 122	28 550 712	28 580 750	28 580 750	0%
Surveillance	11 689 073	10 590 923	11 290 240	11 290 240	6,60%
Safety and Security	3 472 228	3 884 500	5 385 000	5 385 000	38,63%
Digitalisation and Simplification	12 178 218	13 969 027	18 055 815	18 055 815	29,26%
Technical and Operational Assistance	1 065 320	1 488 000	2 231 095	2 231 095	49,94%
Strategic support	422 186	433 000	443 000	443 000	2,31%
Title 4 - Project Financed Actions	40 620 130				
Maritime Information Services	4 684 561				
Assistance to Candidate and ENP Countries	3 923 657				
Surveillance SLAs	9 695 736				

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
CleanSeaNet Services to Third Parties	0				
COPERNICUS	19 534 776				
EQUASIS	679 585				
THETIS Modules	2 101 815				
Miscellaneous					
TOTAL	133 288 718	104 334 668	117 123 560	117 123 560	12,26%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 087 797	40 110 000	45 083 379	45 083 379	12,40%
Salaries & allowances	34 628 234	37 349 000	41 392 092	41 392 092	10,83%
- Of which establishment plan posts	30 920 675	33 167 500	36 741 316	36 741 316	10,78%
- Of which external personnel	3 707 559	4 181 500	4 650 776	4 650 776	11,22%
Expenditure relating to Staff recruitment	121 245	403 000	684 797	684 797	69,92%
Employer's pension contributions					
Mission expenses	66 464	77 000	81 444	81 444	5,77%
Socio-medical infrastructure	23 344	67 000	70 246	70 246	4,84%
Training	149 386	236 000	247 387	247 387	4,83%
External Services	207 578	291 000	405 388	405 388	39,31%
Receptions, events and representation	29 107	46 000	46 000	46 000	0%
Social welfare	862 439	1 641 000	2 156 025	2 156 025	31,38%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	3 655 546	5 308 506	6 054 281	6 054 281	14,05%
Rental of buildings and associated costs	2 846 025	3 791 287	4 013 000	4 013 000	5,85%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	616 612	1 063 219	1 490 301	1 490 301	40,17%
Movable property and associated costs	16 072	128 500	138 780	138 780	8,00%
Current administrative expenditure	44 899	96 700	117 000	117 000	20,99%
Postage / Telecommunications	44 504	128 800	175 200	175 200	36,02%
Meeting expenses	87 434	100 000	120 000	120 000	20,00%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	50 975 253	58 916 162	65 985 900	65 985 900	12,00%
Sustainability	23 030 807	27 807 390	28 497 879	28 497 879	2,48%
Surveillance	11 590 539	10 901 940	10 788 379	10 788 379	-1,04%
Safety and Security	2 937 802	3 598 661	5 650 855	5 650 855	57,03%
Digitalisation and Simplification	12 199 596	14 747 171	18 394 692	18 394 692	24,73%
Technical and Operational Assistance	920 228	1 428 000	2 211 095	2 211 095	54,84%
Strategic support	296 281	433 000	443 000	443 000	2,31%
Title 4 - Project Financed Actions	23 636 041				
Maritime Information Services	2 243 703				
Assistance to Candidate and ENP Countries	1 807 880				
Surveillance SLAs	6 823 863				
CleanSeaNet Services to Third Parties	0				
COPERNICUS	10 878 899				
EQUASIS	429 424				
THETIS Modules	1 452 272				
Miscellaneous	0				

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	114 354 637	104 334 668	117 123 560	117 123 560	12,26%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 1,292,665.

4 - Justification of needs

Commission Assessment

Human Resources

The actions planned in 2026, which take into account the proposed revision of the Agency's mandate and corresponding legislative financial statement, will require an establishment plan of 238 posts and a budget of EUR 113 648 823 EUR, in line with the ongoing review of the EMSA Founding Regulation, and the adoption of the Maritime Safety Package including Directives on Accident Investigation, Flag State, Port State Control and Ship Source Pollution.

Financial Resources

EMSA has a fundamental role in the maritime transport domain in the areas of Sustainability, Safety, Security, Surveillance and Simplification.

The Commission proposes an increase in the agency's financial resources in line with the legislative developments included in the Maritime Safety package and to ensure that EMSA can continue to fulfil both its current tasks and the new tasks and activities arising from the needs of the sector, especially the green and digital transition.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The Agency requests for 2026 238 establishment plan posts, 41 Contract Agents (CAs) and 18 Seconded National Experts (SNEs) to be financed by the EU contribution. All figures are in line with the financial programming and the legislative developments included in the Maritime Safety package.

The figures include 9 new posts (4 AD5s and 4 AD6s and 1 AST3) of which 4 ADs subject and without prejudice to the outcome of the legislative process to revise the EMSA Founding Regulation and 4 ADs and 1 AST as foreseen under the new Maritime Safety Package.

In terms of external staff financed by the EU contribution, the Agency foresees 41 Contract Agents and 18 SNEs. Compared to 2025, there are 4 new CA FGIV positions for the Regulation of the European Parliament and of the Council of 13 September 2023 on the use of renewable and low-carbon fuels in maritime transport (FuelEU Maritime). The number of SNEs is also stable since 2018.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate at the end of 2024 was 0%. Full occupation of the establishment plan has been achieved.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

In the light of the increases of salaries in 2024 and the very high occupancy rate, no standard abatement can be applied to the draft budget request for 2026.

4.1.4 - Salary assumption for calculating salary line (% applied)

The newcomers impact on the payroll have been calculated based on estimates according to average cost of existing staff. The parameters taken for the coefficient and adjustment of salaries were aligned to the 2024 values. The 2025 increases have also been considered for annual adjustment and coefficient.

4.1.5 - Correction coefficient used

92.1% weighting for Portugal at 07.2024

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Under this title and taking into account the Commission's proposal for the revision of the EMSA mandate and the new maritime safety package directives, the Agency will need EUR 45 083 379 in both commitment and payment appropriations.

The requested amount under this title will primarily cover the costs of salaries and allowances of statutory staff (permanent and temporary agents). In addition, the request covers non statutory staff (seconded national experts, contract agents, trainees and interim staff), Training and development actions (languages, specific training, personal and professional development) and Social measures.

Compared to the initial 2025 budget, Title 1 has increased by 12.42% in both commitment and payment appropriations.

It should be noted that all proposed new staff are operational and the additional administrative burden will be borne by existing administrative staff, representing an efficiency gain in Title I.

4.2.2 - Title 2

Under this title the Agency will need EUR 6 054 281 in commitment and payment appropriations. The main entry is the Rental and associated costs for the Agency's premises.

Compared to the initial 2025 budget, Title 2 has increased by 14.05% in both commitment and payment appropriations mainly in Chapter 20 (under pre-fitting costs for new investments due to ageing of the premises and indexation on utilities) and Chapter 21 (IT costs) reflecting the impact of inflation on the fixed costs of the Agency and for the intake of the proposed new staff.

4.2.3 - Title 3

Under Title 3 "Operational Expenditure" the Agency will need EUR 65 985 900 in commitment and payment appropriations. This title supports the major projects and operational services operated and delivered by the Agency for the EU maritime sector under the headings of Sustainability, Safety & Security, Surveillance, Digitalisation & Simplification and Technical & Operational Assistance, as well as Strategic Support relevant to the aforementioned areas.

Compared to the initial 2025 budget, this request represents an increase of + 12.00% that is entirely attributed to the further injection of extra resources foreseen by the new flag State, port State control, accident investigation and ship-source pollution directives as well as the Commission proposal to revise the EMSA mandate. Following the phasing in period in 2025, the new tasks associated with these legislative developments will continue to be developed in 2026, strengthening the Agency's portfolio of technical and operational maritime services to its key stakeholders, the Commission and the Member States.

The requested overall budget is crucial to ensure that this support and these services are in step with evolving priorities and technological developments, notably in relation to the ambitious objectives set for decarbonisation. The Agency will continue to ensure its assistance in the implementation and enforcement of the FuelEU Maritime Regulation and the extension of the ETS system to maritime transport. In the context of the Agency's specific role in contributing to more efficient and cost-effective multipurpose services to national authorities carrying out coastguard functions, sufficient resources must be devoted to maintaining and enhancing the Agency's surveillance capability including its extensive portfolio of RPAS services, as well as the integrated maritime information services related to maritime traffic, ship monitoring and enforcement, in order to ensure the continuity, further development and security of the maritime services and associated data. The Agency will further continue to actively support the Commission and Member States in the scope of MARSEC in the areas related to the response of new and emerging security challenges such as the information exchange related to maritime cybersecurity.

4.2.4 - Title 4

Title 4 covers project financing earmarked for specific actions entered as p.m. (pro memoria).

See point 4.3 for further information.

4.3 - Ad hoc grants and delegation agreements

	Date signature	of	Duration	Counterpart	Short Description	2026

Contribution agreements						
IPA III	September 2023	August 2027	DG NEAR	Preparatory measures for the future participation of relevant IPA III beneficiaries in EMSA	Amount	200 000
					Number of CA	n/a
					Number of SNE	n/a
Copernicus Maritime Surveillance	September 2021	December 2027	DG DEFIS	Implementation of Copernicus Maritime Surveillance Services (2021-2027)	Amount	12 750 449
					Number of CA	7
					Number of SNE	n/a
SAFEMED V EuroMed Maritime Safety Project	April 2022	Until 31 March 2028	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: SAFEMED V, Euromed Maritime Safety Project	Amount	1 333 333
					Number of CA	4.5
					Number of SNE	n/a
BCSea II, Maritime Safety, Security and Environmental Protection in B&CS Regions	October 2022	Until 30 September 2026	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: Maritime Safety, security and marine environmental protection in the Black and Caspian Sea Regions	Amount	656 250
					Number of CA	2.5
					Number of SNE	n/a
EMSWe	21 June 2023	Until 20 June 2027	DG MOVE	Support in the implementation of the EMSWe Regulation	Amount	n/a
					Number of CA	n/a
					Number of SNE	n/a
CISE Operational Phase	17 May 2024 (entry into force 1 July 2024)	2 years, until 30 June 2026	DG MARE	Contribution Agreement to ensure the financial contribution to EMSA for the role of coordinator of the voluntary CISE Operational Phase	Amount	1 390 647
					Number of CA	8
					Number of SNE	n/a
THETIS-EU	End of 2024	3 years	DG ENV	Support of the implementation of Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels	Amount	120 000
					Number of CA	n/a
					Number of SNE	n/a
Service Level Agreements						
FRONTEX SLA	May 2016	Indefinite	FRONTEX	Service Level Agreement between the European Border and Coast Guard Agency (Frontex) and the	Amount	7 000 000
					Number of CA	11
					Number of SNE	n/a

				European Maritime Safety Agency (EMSA) for the provision of surveillance tools and services in support of Frontex activities, including for the implementation of the EUROSUR framework.	SNE	
EFCA SLA	December 2022	Indefinite	EFCA	Service Level Agreement between the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency	Amount	150 000
					Number of CA	2
					Number of SNE	n/a
					Number of CA	n/a
					Number of SNE	n/a
THETIS AWF EU	28 April 2021	Extended until 27 October 2025	DG SANTE	This Agreement is to further support the control and enforcement processes as regards the compliance of ships calling ports within the jurisdiction of the Member States with the requirements of Council Regulation (EC) No 1/2005 and the correct and cost-effective implementation by the Member States.	Amount	n/a
					Number of CA	n/a
					Number of SNE	n/a
THETIS AWF EU	Planned in 2025	tbc	tbc	This new Agreement will need to be defined in 2025 to cover the evolutive maintenance of THETIS EU for the Animal Welfare regime (requirements of Council Regulation (EC) No 1/2005), after the end of the previous SLA with DG SANTE.	Amount	n/a
					Number of CA	n/a
					Number of SNE	n/a
THETIS-MRV & ETS	28 October 2022	4 years, extended until mid 2028 .	DG CLIMA	Service Level Agreement whereby EMSA will support the European Commission in the implementation of the legislative framework for the MRV and EU ETS system for maritime transport (Regulation (EU) 2015/757 and Directive 2003/87/EC as amended).	Amount	1,201,500
					Number of CA	3
					Number of SNE	n/a
EQUASIS	May 2000	No end date	Equasis members	MOU on the establishment of the Equasis information system	Amount	450 000
					Number of CA	n/a
					Number of SNE	n/a

Total	Amount	25 252 179
	Number of CA	38
	Number of SNE	-

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	EMSA HQ	Lisbon	10 180,00	486,84	10 666,84	2 209 469	as of 01/05/2009 for a period of 25 years	Lease Agreement	N/A	
2	Conference Centre (shared with EUDA)	Lisbon	2 116,26		2 116,26	368 099	as of 01/05/2009 for a period of 25 years	Lease Agreement	N/A	
3	Palacete (shared with EUDA)	Lisbon	1 933,90		1 933,90	0		Service Level Agreement with EUDA	N/A	
4	Underground parking (101 spots)	Lisbon				172 610	as of 01/05/2009 for a period of 25 years	Lease agreement	N/A	
5	External parking (49 spots)	Lisbon						Lease agreement	N/A	
TOTAL			14 230,16	486,84	14 717,00	2 750 178				0

5.1.2 - Current building(s) Other comments

N/A

5.1.3 - Building projects in the planning phase

External parking (49 spots), Lisbon: Current lease agreement with APL is temporarily suspended. Contacts between APL and Camara Municipal de Lisboa are ongoing.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European schools

Not Applicable to EMSA, as there are no European Schools in Lisbon.

5.3 - Evaluation

The last evaluation from May 2017 concluded that by operating at EU level, EMSA is providing significant added value and has become an important and respected player in the maritime community. The evaluation concludes that EMSA's services and products are cost-effective and provide value for money within the context of the EU maritime sector and within all areas of work. The evaluation also concluded that EMSA was a key contributor to "a safer and more secure maritime environment as well as to the increased ability of Member States to prevent and to respond to Marine Pollution and highlighted an enhanced mandate would likely become necessary, allowing EMSA to better respond to still heavy administrative burdens on the maritime industry, especially in relation to the better exchange of information and reporting formalities."

The full evaluation report is available on the agency's website: <http://emsa.europa.eu/who-are-we/admin-board/evaluation-activities.html>.

A Study concerning the possible revision of the Agency's mandate was initiated by the Commission in 2021 and materialised in June 2023 in the Maritime Package composed of five revision proposals relating to: - Directive 2009/21/EC on compliance with flag State requirements; - Directive 2009/16/EC on port State control; - Directive 2009/18/EC on maritime transport accident investigation; - Directive 2005/35/EC on ship-source pollution and the introduction of penalties; and finally, - Regulation (EC) No 1406/2002 establishing the European Maritime Safety Agency.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
In July 2004, the Protocol between the Government of the Portuguese Republic and EMSA was signed covering the relations between the Agency and Portugal as its host State. Privileges granted: exemption from direct taxes; exemption from purchase tax on goods and services; exemption from customs duties and from any taxes on imports and exports; exemption from any duties and any import restrictions on vehicles of official use; exemption from road tax for vehicles under "special registration" (diplomatic plates); exemption from taxation on fuel and lubricants; replacement of official vehicles every 5 years; special status of the Agency Headquarters (Similar to Diplomatic mission); security staff with special authorisation to carry firearms; exemption from any charges for Visas and other authorisations for EMSA guests.	Comparable category of the members of diplomatic corps in Portugal; exemption from national taxes on earning, salaries and respective payments paid by the Agency; immunity from jurisdiction as regards acts carried out by the staff member in official capacity; exemption from purchase tax on goods and services (VAT); exemption from customs duties and from any taxes on imports and exports (duty-free); exemption from any duties and any import restrictions on vehicles of official/private use; exemption from road tax for vehicles under "special registration" (diplomatic plates); exemption from taxation on fuel and lubricants; replacement of official/private vehicles once after 4 years.	Providing access to schools in the mother tongue of the staff member is an issue that the Agency has taken seriously and therefore in 2005 the Agency has adopted a social measure "multilingual tuition for children of EMSA staff" in Lisbon. Under this social measure EMSA currently assists in providing access to English, French, German, Spanish and Swedish schools. The Agency covers the school fees through direct agreements between the Agency and the relevant schools. This social measure is taken upon the Agency's own initiative and is paid by the Agency budget (no involvement of the hosting State). This social measure is not intended to replace the educational allowance, as provided by the Staff Regulations. Educational allowances are duly determined and paid when due.

2.1.3 European Union Agency for Railways – ERA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation (EU) N° 2016/796	11/05/2016	In accordance with Articles 2 and 3 of Regulation (EU) 2016/796: The objective of the Agency shall be to contribute 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 Agency shall contribute, 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 Agency shall be to follow the development of national railway rules in order to support the performance of national authorities acting in the fields of railway safety and interoperability and to promote the optimisation of procedures. Where provided for by Directive (EU) 2016/797 and Directive (EU) 2016/798, the Agency shall perform the role of Union authority responsible for issuing authorisations for the placing on the market of railway vehicles and vehicle types and for issuing single safety certificates for railway undertakings. In pursuing those objectives, the Agency shall take full account of the process of enlargement of the Union and of the specific constraints relating to rail links with third countries. The Agency may: (a), address recommendations to the Commission concerning the application of Articles 13, 15, 17, 19, 35, 36 and 37; (b), address recommendations to Member States concerning the application of Article 34; (c), issue opinions to the Commission pursuant to Article 10(2) and Article 42, and to the authorities concerned in the Member States pursuant to Articles 10, 25 and 26; (d), address recommendations to national safety authorities pursuant to Article 33(4); (e), issue decisions pursuant to Articles 14, 20, 21 and 22; (f), issue opinions constituting acceptable means of compliance pursuant to Article 19; (g), issue technical documents pursuant to Article 19; (h), issue audit reports pursuant to Articles 33 and 34; (i), issue guidelines and other non-binding documents facilitating application of railway safety and interoperability legislation pursuant to Articles 13, 19, 28, 32, 33 and 37
Regulation (EU) N° 2016/796	11/05/2016	The Agency issues decisions pursuant to Articles 14, 20, 21 and 22 of its regulation and more precisely: - Single safety certificates to railway undertakings - Authorisations for placing of railway vehicles on the market - ERTMS trackside approvals
Directive (EU) 2016/798 on railway safety in conjunction with Commission implementing regulation (EU) 2018/763	11/05/2016	
Directive (EU) 2016/797 on the interoperability of the rail system within the European Union in conjunction with Commission implementing regulation (EU) 2018/545	11/05/2016	
Regulation (EU) N° 2016/796	11/05/2016	The Agency shall publish the information on its website relating to the implementation of Regulations (EU) No 454/2011 and (EU) No 1300/2014, pursuant to Regulation (EU) 2021/782. It has also the tasks stipulated in Articles 29 and 32 of this Regulation. The Agency shall act as the system authority to ensure the coordinated development of the ERTMS within the Union, in accordance with relevant TSIs. To that end, the Agency shall maintain, monitor and manage the corresponding subsystem requirements, including the technical specifications for ETCS and GSM-R. The Agency shall define, publish and apply the procedure for managing requests for changes to the ERTMS specifications. To that end, the Agency shall set up, maintain and update a register of requests for changes to ERTMS specifications and their status, accompanied by the relevant justifications. The Agency shall act as the system authority for all registers and databases referred to in Directive (EU) 2016/797, Directive (EU) 2016/798 and Directive 2007/59/EC. The Agency monitors the performance and decision-making of the national safety authorities and the notified conformity assessment bodies through audits and inspections, where appropriate in cooperation with national accreditation bodies. The Agency shall act as the system authority to ensure the coordinated development of telematics applications in the Union, in accordance with relevant TSIs; define, publish and apply the procedure for managing requests for changes to specifications for telematics applications; set up, maintain and update a register of requests for changes; develop and maintain the technical tools for managing the different versions of specifications for telematics applications and to ensure backward compatibility; assist the Commission in the monitoring of deployment of specifications for telematics applications in accordance with relevant TSIs. The Agency shall establish a network of the national safety authorities referred to in Article 16 of Directive (EU) 2016/798. The Agency shall provide the network with a secretariat. The Agency shall support the investigating bodies in accordance with Article 22(7) of Directive (EU) 2016/798. To facilitate cooperation among the investigating bodies, the Agency shall provide a secretariat which shall be organised separately from the functions within the Agency relating to safety certification of railway undertakings and authorisations to place vehicles on the market. The Agency may establish a network of representative bodies from the railway sector acting at Union level. The list of those bodies shall be defined by the Commission. The Agency may provide the network with a secretariat.
Regulation (EU) 2021/782 on rail passengers' rights and obligations	29/04/2021	

		The Agency offers assistance and dissemination and communication activities pursuant to Articles 39 and 43 of its Regulation.
Regulation (EC) No 454/2011 (Telematic applications for passenger services (TAP TSI))	05/05/2011	New or permanent tasks allocated to the Agency: ensure the development of new technical specifications for advanced ticketing (ticket on departure and manifest on list) and for intermodal timetables and fares; monitor the development and implementation of TAP target system (according to delivered master plans) and liaisons with EU member states and smaller railways/ticket vendors; publish reference files necessary to implement the future TAF target system; ensure the controlled change of the technical interface descriptions and to inform EC about these changes by managing a web based registry which contains above changes; assess the compliance of IT solutions developed for the future TAF target system.
Regulation (EC) No 1371/2007	23/10/2007	
Commission Implementing Regulation (EU) 2021/541 of 26 March 2021 amending Regulation (EU) No 1305/2014 Commission Regulation (EU) No 1305/2014 of 11 December 2014 repealing the Regulation (EC) No 62/2006 (Telematic applications for freight services (TAF TSI))	29/03/2021 12/12/2014	New or permanent tasks allocated to the Agency: review of Regulation 328/2012 in order to ensure that the data provision needs of professional freight customers are met appropriately; monitor the development and implementation of TAF target system and liaisons with EU member states and smaller railways/professional freight customers; publish various reference files necessary to implement the future TAF target system; ensure the controlled change of the technical interface descriptions which are mandatory annexes to the Regulation 1305/2014 and to inform EC about these changes, management of a web based registry which contains above changes; assess the compliance of IT solutions developed for the future TAF target system.
Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe		The Agency collaborates closely with Europe's Rail Joint Undertaking, in particular with regard to the implementation of the Master Plan pursuant to Article 98 of EU-Rail JU regulation and Article 40 of Regulation (EU) 2016/796. Collaboration shall consist of the following advisory tasks: (a), input on research needs relating to the realisation of the Single European Railway Area for consideration by the Europe's Rail Joint Undertaking in the Master Plan and its amendments as well as in the work programmes; (b), feedback and advice on interoperability and safety to be considered in the research innovation activities and, more specifically, in the context of project activities and results for the objectives identified in Article 86(5), point (a); (c), support to the Europe's Rail Joint Undertaking in identifying needs for any additional specific validation or studies to be performed by it, including via the involvement of national safety authorities; (d), provide advice as regards the System Pillar; (e), ensure that the development of specifications including interfaces, functional requirement specifications, and system requirement specifications takes into consideration the experience and feedback on TSI or standards. 3. Representatives of the ERA shall be invited to attend meetings of the Governing Board of EU-Rail JU as observer and take part in its deliberation but shall have no voting rights. Consultation and participation tasks in The System Pillar steering group (under Article 96 of EU-Rail JU regulation).
Commission implementing Regulation (EU) 2018/764 as amended	02/05/2018	Fees and charges payable to the Agency and their conditions of payment are established in Commission implementing Regulation (EU) 2018/764 as amended

1.2 - Seat

Valenciennes and Lille, France.

1.3 - Budget Line

02 10 03 : European Union Agency for Railways (ERA)

1.4 - Human Resources overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

1.4.1 - Human Resources overview ERA

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	137	135	98,54 %	137	134
TOTAL AST	29	29	100,00 %	29	28
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	166	164	98,80 %	166	162
Contract Agents	36	29	80,56 %	36	36
Seconded National Experts	4	3	75,00 %	4	4
TOTAL Staff	206	196	95,15 %	206	202

1.4.2 - Human Resources overview (Fees and charges)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	27	27	100,00 %	30	28
TOTAL AST	1	1	100,00 %	1	1
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	28	28	100,00 %	31	29
Contract Agents	8	7	87,50 %	8	9
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	36	35	97,22 %	39	38

1.4.3 - Human Resources overview (EU Contribution)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	110	108	98,18 %	107	106
TOTAL AST	28	28	100,00 %	28	27
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	138	136	98,55 %	135	133
Contract Agents	28	22	78,57 %	28	27
Seconded National Experts	4	3	75,00 %	4	4
TOTAL Staff	170	161	94,71 %	167	164

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	29 733 355	30 821 162
Other Revenue	14 865 087	15 565 257
Total	44 598 442	46 386 419

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	969 500	505 250

Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	969 500	505 250

1.5.2 - Expenditure Overview

1.5.2.1 - Expenditure Overview ERA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	32 310 641	32 310 641	34 168 475	34 168 475
Title 2 - Infrastructure and operating expenditure	2 747 000	2 747 000	3 097 000	3 097 000
Title 3 - Operational expenditure	9 540 801	9 540 801	9 120 944	9 120 944
Total	44 598 442	44 598 442	46 386 419	46 386 419

1.5.2.2 - Expenditure Overview (Fees and charges)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	8 428 737	8 428 737	8 890 513	8 890 513
Title 2 - Infrastructure and operating expenditure	539 400	539 400	619 400	619 400
Title 3 - Operational expenditure	5 084 846	5 084 846	5 196 626	5 196 626
Total	14 052 983	14 052 983	14 706 539	14 706 539

1.5.2.3 - Expenditure Overview (EU Contribution)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	23 881 904	23 881 904	25 277 962	25 277 962
Title 2 - Infrastructure and operating expenditure	2 207 600	2 207 600	2 477 600	2 477 600
Title 3 - Operational expenditure	4 455 955	4 455 955	3 924 318	3 924 318
Total	30 545 459	30 545 459	31 679 880	31 679 880

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

2.1.1 - Establishment plan posts ERA

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1						
AD 14						1		1		1
AD 13		1		1		1		1		1
AD 12		6		4		6		10		10
AD 11		20		13		20		23		23
AD 10		15		21		17		17		17
AD 9		32		21		28		26		26
AD 8		12		21		19		21		21
AD 7		23		27		22		19		18
AD 6		17		16		18		15		15
AD 5		10		10		5		1		2
TOTAL AD	0	137	0	135	0	137	0	134	0	134
AST 11										
AST 10										
AST 9		2		1		4		4		4
AST 8		3		3		4		4		4
AST 7		5		6		5		5		5
AST 6		4		4		5		7		7
AST 5		9		9		9		8		5
AST 4		6		5		2				3
AST 3				1						
AST 2										
AST 1										
TOTAL AST	0	29	0	29	0	29	0	28	0	28
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		166		164		166		162		162
GRAND TOTAL	166		164		166		162		162	

2.1.2 - Establishment plan posts (Fees and charges)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14										
AD 13										
AD 12										
AD 11										
AD 10										
AD 9										
AD 8										
AD 7				1		7		12		11
AD 6		17		16		18		15		15
AD 5		10		10		5		1		2
TOTAL AD	0	27	0	27	0	30	0	28	0	28
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5								1		1
AST 4		1		1		1				
AST 3										
AST 2										
AST 1										
TOTAL AST	0	1	0	1	0	1	0	1	0	1
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		28		28		31		29		29
GRAND TOTAL	28		28		31		29		29	

2.1.3 - Establishment plan posts (UE Contribution)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1						
AD 14						1		1		1
AD 13		1		1		1		1		1
AD 12		6		4		6		10		10
AD 11		20		13		20		23		23
AD 10		15		21		17		17		17
AD 9		32		21		28		26		26
AD 8		12		21		19		21		21
AD 7		23		26		15		7		7
AD 6										
AD 5										
TOTAL AD	0	110	0	108	0	107	0	106	0	106
AST 11										
AST 10										
AST 9		2		1		4		4		4
AST 8		3		3		4		4		4
AST 7		5		6		5		5		5
AST 6		4		4		5		7		7
AST 5		9		9		9		7		4
AST 4		5		4		1				3
AST 3				1						
AST 2										
AST 1										
TOTAL AST	0	28	0	28	0	28	0	27	0	27
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		138		136		135		133		133
GRAND TOTAL	138		136		135		133		133	

2.2 - External personnel

2.2.1 - External personnel ERA

2.2.1.1 - Contract Agents ERA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	23	21	23	24
Function Group III	7	6	7	7
Function Group II	6	2	6	5
Function Group I				
Contract Agents	36	29	36	36

2.2.1.2 - Seconded National Experts ERA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	4	3	4	4

2.2.2 - External personnel (Fees and charges)

2.2.2.1 - Contract Agents (Fees and charges)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	7	8	9
Function Group III				
Function Group II				
Function Group I				
Contract Agents	8	7	8	9

2.2.2.2 - Seconded National Experts (Fees and charges)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL		0		0

2.2.3 - External personnel (EU Contribution)

2.2.3.1 - Contract Agents (EU Contribution)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	15	14	15	15
Function Group III	7	6	7	7
Function Group II	6	2	6	5
Function Group I				
Contract Agents	28	22	28	27

2.2.3.2 - Seconded National Experts (EU Contribution)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	4	3	4	4

3 - Financial Resources

3.1 - Revenues ERA

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	12 434 796	14 052 983	14 706 539	14 706 539	4,65%
2 EU CONTRIBUTION	29 000 626	29 733 355	30 821 162	30 821 162	3,66%
- Of which assigned revenues deriving from previous years' surpluses	81 821	111 313	42 728	42 728	-61,61%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 022 594	812 104	858 718	858 718	5,74%
- Of which EEA/EFTA (excl. Switzerland)	1 022 594	812 104	858 718	858 718	5,74%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	42 458 016	44 598 442	46 386 419	46 386 419	4,01%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)		969 500	505 250	505 250	-47,89%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL		969 500	505 250	505 250	-47,89%

3.2 - Expenditure

3.2.1 - Expenditure ERA

3.2.1.1 - Commitment appropriations ERA

EXPENSES	Commitment appropriations ERA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	28 854 134	32 310 641	34 168 475	34 168 475	5,75%
Salaries & allowances	27 417 630	30 851 691	32 694 526	32 694 526	5,97%
- Of which establishment plan posts	24 220 217	26 880 990	28 555 830	28 555 830	6,23%
- Of which external personnel	3 197 413	3 970 701	4 138 696	4 138 696	4,23%
Expenditure relating to Staff recruitment	13 662	15 000	15 000	15 000	0%
Employer's pension contributions	933 652	749 950	764 949	764 949	2,00%
Mission expenses	24 490	15 000	15 000	15 000	0%
Socio-medical infrastructure	61 786	59 000	59 000	59 000	0%
Training	154 585	170 000	170 000	170 000	0%
External Services	211 286	393 000	393 000	393 000	0%
Receptions, events and representation	1 480	2 000	2 000	2 000	0%
Social welfare	35 563	55 000	55 000	55 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 604 250	2 747 000	3 097 000	3 097 000	12,74%
Rental of buildings and associated costs	874 893	1 147 000	1 147 000	1 147 000	0%
Information, communication technology and data processing	1 483 571	1 190 000	1 590 000	1 590 000	33,61%
Movable property and associated costs	85 747	180 000	180 000	180 000	0%
Current administrative expenditure	16 534	25 000	25 000	25 000	0%
Postage / Telecommunications	143 505	205 000	155 000	155 000	-24,39%

EXPENSES	Commitment appropriations ERA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	11 726 750	9 540 801	9 120 944	9 120 944	-4,40%
Operational expenditure - Strategic Statements	10 346 882	8 565 801	7 945 944	7 945 944	-7,24%
- Of which Strategic Statement 1 (Removing barriers)	4 841 250	5 831 980	5 070 767	5 070 767	-13,05%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)	789				
- Of which Strategic Statement 4 (Safety)	2 216 332	1 528 116	1 519 627	1 519 627	0%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)	39 090	69 300	69 300	69 300	0%
- Of which Strategic Statement 7 (Outreach & international)	1 130 216	918 896	1 068 741	1 068 741	16,31%
- Of which Strategic Statement 8 (Governance)	1 367 927	165 000	165 000	165 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	186 686				
- Of which ERA management and administration	564 592	52 509	52 509	52 509	0%
Other operational expenditure	1 379 868	975 000	1 175 000	1 175 000	20,51%
TOTAL	43 185 134	44 598 442	46 386 419	46 386 419	4,01%

3.2.1.2 - Payment appropriations ERA

EXPENSES	Payment appropriations ERA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	28 749 125	32 310 641	34 168 475	34 168 475	5,75%
Salaries & allowances	27 417 630	30 851 691	32 694 526	32 694 526	5,97%
- Of which establishment plan posts	24 220 217	26 880 990	28 555 830	28 555 830	6,23%

EXPENSES	Payment appropriations ERA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which external personnel	3 197 413	3 970 701	4 138 696	4 138 696	4,23%
Expenditure relating to Staff recruitment	13 662	15 000	15 000	15 000	0%
Employer's pension contributions	933 652	749 950	764 949	764 949	2,00%
Mission expenses	23 836	15 000	15 000	15 000	0%
Socio-medical infrastructure	45 555	59 000	59 000	59 000	0%
Training	120 847	170 000	170 000	170 000	0%
External Services	160 385	393 000	393 000	393 000	0%
Receptions, events and representation	1 480	2 000	2 000	2 000	0%
Social welfare	32 078	55 000	55 000	55 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 197 574	2 747 000	3 097 000	3 097 000	12,74%
Rental of buildings and associated costs	783 417	1 147 000	1 147 000	1 147 000	0%
Information, communication technology and data processing	1 270 118	1 190 000	1 590 000	1 590 000	33,61%
Movable property and associated costs	33 076	180 000	180 000	180 000	0%
Current administrative expenditure	8 902	25 000	25 000	25 000	0%
Postage / Telecommunications	102 061	205 000	155 000	155 000	-24,39%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 254 913	9 540 801	9 120 944	9 120 944	-4,40%
Operational expenditure - Strategic Statements	7 214 424	8 565 801	7 945 944	7 945 944	-7,24%
- Of which Strategic Statement 1 (Removing barriers)	3 358 979	5 831 980	5 070 767	5 070 767	-13,05%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)	789				

EXPENSES	Payment appropriations ERA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which Strategic Statement 4 (Safety)	1 076 355	1 528 116	1 519 627	1 519 627	0%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)	31 629	69 300	69 300	69 300	0%
- Of which Strategic Statement 7 (Outreach & international)	852 570	918 896	1 068 741	1 068 741	16,31%
- Of which Strategic Statement 8 (Governance)	1 266 149	165 000	165 000	165 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	170 936				
- Of which ERA management and administration	457 017	52 509	52 509	52 509	0%
Other operational expenditure	1 040 489	975 000	1 175 000	1 175 000	20,51%
TOTAL	39 201 612	44 598 442	46 386 419	46 386 419	4,01%

3.2.2 - Expenditure (Fees and charges)

3.2.2.1 - Commitment appropriations (Fees and charges)

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 311 934	8 428 737	8 890 513	8 890 513	5,48%
Salaries & allowances	5 332 027	7 536 987	7 983 764	7 983 764	5,93%
- Of which establishment plan posts	4 465 354	6 540 641	6 917 952	6 917 952	5,77%
- Of which external personnel	866 673	996 346	1 065 812	1 065 812	6,97%
Expenditure relating to Staff recruitment		3 000	3 000	3 000	0%
Employer's pension contributions	933 652	749 950	764 949	764 949	2,00%
Mission expenses		3 000	3 000	3 000	0%
Socio-medical infrastructure	11 256	11 800	11 800	11 800	0%
Training	29 974	34 000	34 000	34 000	0%
External Services		78 600	78 600	78 600	0%
Receptions, events and representation		400	400	400	0%

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Social welfare	5 025	11 000	11 000	11 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	357 640	539 400	619 400	619 400	14,83%
Rental of buildings and associated costs	54 624	229 400	229 400	229 400	0%
Information, communication technology and data processing	237 833	238 000	318 000	318 000	33,61%
Movable property and associated costs	34 170	36 000	36 000	36 000	0%
Current administrative expenditure	863	5 000	5 000	5 000	0%
Postage / Telecommunications	30 150	31 000	31 000	31 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	6 495 789	5 084 846	5 196 626	5 196 626	2,20%
Operational expenditure - Strategic Statements	6 288 729	4 889 846	4 961 626	4 961 626	1,47%
- Of which Strategic Statement 1 (Removing barriers)	4 333 021	3 813 980	3 591 249	3 591 249	-5,84%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)					
- Of which Strategic Statement 4 (Safety)	1 816 218	1 035 866	1 180 377	1 180 377	13,95%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)					
- Of which Strategic Statement 7 (Outreach & international)			150 000	150 000	100%
- Of which Strategic Statement 8 (Governance)		40 000	40 000	40 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	37 850				
- Of which ERA management and administration	101 640				
Other operational expenditure	207 060	195 000	235 000	235 000	20,51%

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	13 165 363	14 052 983	14 706 539	14 706 539	4,65%

3.2.2.2 - Payment appropriations (Fees and charges)

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 290 989	8 428 737	8 890 513	8 890 513	5,48%
Salaries & allowances	5 332 027	7 536 987	7 983 764	7 983 764	5,93%
- Of which establishment plan posts	4 465 354	6 540 641	6 917 952	6 917 952	5,77%
- Of which external personnel	866 673	996 346	1 065 812	1 065 812	6,97%
Expenditure relating to Staff recruitment		3 000	3 000	3 000	0%
Employer's pension contributions	933 652	749 950	764 949	764 949	2,00%
Mission expenses		3 000	3 000	3 000	0%
Socio-medical infrastructure	11 256	11 800	11 800	11 800	0%
Training	12 514	34 000	34 000	34 000	0%
External Services		78 600	78 600	78 600	0%
Receptions, events and representation		400	400	400	0%
Social welfare	1 540	11 000	11 000	11 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	260 304	539 400	619 400	619 400	14,83%
Rental of buildings and associated costs	38 448	229 400	229 400	229 400	0%
Information, communication technology and data processing	220 993	238 000	318 000	318 000	33,61%
Movable property and associated costs		36 000	36 000	36 000	0%
Current administrative expenditure	863	5 000	5 000	5 000	0%
Postage / Telecommunications		31 000	31 000	31 000	0%
Meeting expenses					

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	3 908 776	5 084 846	5 196 626	5 196 626	2,20%
Operational expenditure - Strategic Statements	3 748 387	4 889 846	4 961 626	4 961 626	1,47%
- Of which Strategic Statement 1 (Removing barriers)	2 962 854	3 813 980	3 591 249	3 591 249	-5,84%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)					
- Of which Strategic Statement 4 (Safety)	730 491	1 035 866	1 180 377	1 180 377	13,95%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)					
- Of which Strategic Statement 7 (Outreach & international)			150 000	150 000	100%
- Of which Strategic Statement 8 (Governance)		40 000	40 000	40 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	32 329				
- Of which ERA management and administration	22 713				
Other operational expenditure	160 389	195 000	235 000	235 000	20,51%
TOTAL	10 460 069	14 052 983	14 706 539	14 706 539	4,65%

3.2.3 - Expenditure (EU Contribution)

3.2.3.1 - Commitment appropriations (EU Contribution)

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	22 542 200	23 881 904	25 277 962	25 277 962	5,85%
Salaries & allowances	22 085 603	23 314 704	24 710 762	24 710 762	5,99%
- Of which establishment plan posts	19 754 863	20 340 349	21 637 878	21 637 878	6,38%

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which external personnel	2 330 740	2 974 355	3 072 884	3 072 884	3,31%
Expenditure relating to Staff recruitment	13 662	12 000	12 000	12 000	0%
Employer's pension contributions					
Mission expenses	24 490	12 000	12 000	12 000	0%
Socio-medical infrastructure	50 530	47 200	47 200	47 200	0%
Training	124 611	136 000	136 000	136 000	0%
External Services	211 286	314 400	314 400	314 400	0%
Receptions, events and representation	1 480	1 600	1 600	1 600	0%
Social welfare	30 538	44 000	44 000	44 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 246 610	2 207 600	2 477 600	2 477 600	12,23%
Rental of buildings and associated costs	820 269	917 600	917 600	917 600	0%
Information, communication technology and data processing	1 245 738	952 000	1 272 000	1 272 000	33,61%
Movable property and associated costs	51 577	144 000	144 000	144 000	0%
Current administrative expenditure	15 671	20 000	20 000	20 000	0%
Postage / Telecommunications	113 355	174 000	124 000	124 000	-28,74%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	5 230 961	4 455 955	3 924 318	3 924 318	-11,93%
Operational expenditure - Strategic Statements	4 058 153	3 675 955	2 984 318	2 984 318	-18,82%
- Of which Strategic Statement 1 (Removing barriers)	508 229	2 018 000	1 479 518	1 479 518	-26,68%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)	789				

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which Strategic Statement 4 (Safety)	400 114	492 250	339 250	339 250	-31,08%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)	39 090	69 300	69 300	69 300	0%
- Of which Strategic Statement 7 (Outreach & international)	1 130 216	918 896	918 741	918 741	0%
- Of which Strategic Statement 8 (Governance)	1 367 927	125 000	125 000	125 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	148 836				
- Of which ERA management and administration	462 952	52 509	52 509	52 509	0%
Other operational expenditure	1 172 808	780 000	940 000	940 000	20,51%
TOTAL	30 019 771	30 545 459	31 679 880	31 679 880	3,71%

3.2.3.2 - Payment appropriations (EU Contribution)

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	22 458 136	23 881 904	25 277 962	25 277 962	5,85%
Salaries & allowances	22 085 603	23 314 704	24 710 762	24 710 762	5,99%
- Of which establishment plan posts	19 754 863	20 340 349	21 637 878	21 637 878	6,38%
- Of which external personnel	2 330 740	2 974 355	3 072 884	3 072 884	3,31%
Expenditure relating to Staff recruitment	13 662	12 000	12 000	12 000	0%
Employer's pension contributions					
Mission expenses	23 836	12 000	12 000	12 000	0%
Socio-medical infrastructure	34 299	47 200	47 200	47 200	0%
Training	108 333	136 000	136 000	136 000	0%
External Services	160 385	314 400	314 400	314 400	0%
Receptions, events and representation	1 480	1 600	1 600	1 600	0%
Social welfare	30 538	44 000	44 000	44 000	0%

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 937 270	2 207 600	2 477 600	2 477 600	12,23%
Rental of buildings and associated costs	744 969	917 600	917 600	917 600	0%
Information, communication technology and data processing	1 049 125	952 000	1 272 000	1 272 000	33,61%
Movable property and associated costs	33 076	144 000	144 000	144 000	0%
Current administrative expenditure	8 039	20 000	20 000	20 000	0%
Postage / Telecommunications	102 061	174 000	124 000	124 000	-28,74%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 346 137	4 455 955	3 924 318	3 924 318	-11,93%
Operational expenditure - Strategic Statements	3 466 037	3 675 955	2 984 318	2 984 318	-18,82%
- Of which Strategic Statement 1 (Removing barriers)	396 125	2 018 000	1 479 518	1 479 518	-26,68%
- Of which Strategic Statements 2-3 (Sustainability & multimodality)	789				
- Of which Strategic Statement 4 (Safety)	345 864	492 250	339 250	339 250	-31,08%
- Of which Strategic Statement 5 (Resilience)					
- Of which Strategic Statement 6 (Competitiveness)	31 629	69 300	69 300	69 300	0%
- Of which Strategic Statement 7 (Outreach & international)	852 570	918 896	918 741	918 741	0%
- Of which Strategic Statement 8 (Governance)	1 266 149	125 000	125 000	125 000	0%
- Of which Strategic Statement 9 (Internal support & resources)	138 607				
- Of which ERA management and administration	434 304	52 509	52 509	52 509	0%
Other operational expenditure	880 100	780 000	940 000	940 000	20,51%
TOTAL	28 741 543	30 545 459	31 679 880	31 679 880	3,71%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 42 728EUR

4 - Justification of needs

Commission assessment

Human Resources

The Commission notes that the Agency received 12 additional TA (AD) posts as of 2023 in the context of the Strengthening Plan 2023-2027. Further, there was a conversion in 2022-2023 of AST in AD posts. Four TA posts are planned to be returned at the end of 2026 in line with the Strengthening plan.

The 2026 request is in line with the applicable legislative financial statements and the Strengthening plan. The Commission supports the request.

Financial Resources

The Commission notes that the effects of the recent decrease in the FR correction coefficient were taken into account when calculating the applied salary averages, as well as the December 2024 indexation and the 2025 updates. The Commission notes that despite the 2% indexation rate allowed in the note from the Budget Circular for 2026, the Agency kept the level of expenditures for Title 2 unchanged in comparison to 2025 in order to achieve cost savings and efficiency. The only exception is ICT and data processing for which an additional budget is required in comparison to 2025. Concerning Title 3, the main changes in concern Strategic Statements 1, 4, and 7. The Commission also notes the increase in other operational expenditures, which is in relation to the implementation of new cybersecurity regulation (EU 2023/2841).

The Commission supports the request.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

4.1.1.1 - Number of staff requested (Fees and charges)

The agency requests 162 TA (128 under the EU contribution and 34 under the Fees and Charges activities), 36 Contract Agents (27 EU Contribution and 9 Fees and Charges) and 4 Seconded national experts (all under the EU contribution). This results in a total request for 202 staff.

4.1.1.2 - Number of staff requested (UE Contribution)

The Agency received 12 additional TA (AD) posts as of 2023 in the context of the Strengthening Action Plan 2023-2027 (SAP). As per the Strengthening Action Plan, 4 TA posts are planned to be returned at the end of 2026 and the Agency will stick to this commitment. As these posts come from retirements, some of them will be occupied for parts of 2026.

In the short-term, the Agency ensures its Strengthening Action Plan 2023-2027 (SAP) commitments agreed with the European Commission are respected. Despite the pressure on the available resources and the need for prioritisation, the Agency remains committed to fully delivering all the policy priority areas defined in the SAP and therefore achieving all the targets in 2026 for the following workstreams: NSA&NoBo monitoring, ERTMS and radio communication evolution, TSI's, Clean-up of national rules, CSM ASLP and the digitalisation of Agency's registers.

4.1.2 - Vacancy rate as of end 2024

4.1.2.1 - Vacancy rate as of end 2024 (Fees and charges)

No vacant posts: TA: 28/28 (0%) (of which AD 27/27 (0%) and AST 1/1 (0%)), CA: 7/8 (13%), Total: 35/36 (3%).

4.1.2.2 - Vacancy rate as of end 2024 (UE Contribution)

No vacant posts: TA: 136/138 (1%) (of which AD 108/110 (2%) and AST 28/28 (0%)), CA: 26/28 (7%), SNE: 3/4 (25%), Total: 165/170 (3%).

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.3.1 - Standard abatement ('abatement forfaitaire') applied (Fees and charges)

4.1.3.2 - Standard abatement ('abatement forfaitaire') applied (UE Contribution)

4.1.4. - Salary assumption for calculating salary line (% applied)

4.1.4.1 - Salary assumption for calculating salary line (% applied) (Fees and charges)

Salary averages used: 175,388 € (TA), 107,349 € (CA), 91,381 € (SNE). Salary averages take into account:

Effects of December 2024 indexation and FR correction coefficient (applied as from 01/07/2024)

Salary update of + 1.2% as from 01/04/2025, +4.6% as from 01/07/2025, +0.6% as from 01/04/2026 and +3.4% as from 01/07/2026 (as per DG MOVE letter from Dec 2024)

Reclassification (up to 1%)

4.1.4.2 - Salary assumption for calculating salary line (% applied) (UE Contribution)

Salary averages used: 175,388 € (TA), 107,349 € (CA), 91,381 € (SNE). Salary averages take into account:

Effects of December 2024 indexation and FR correction coefficient (applied as from 01/07/2024)

Salary update of +1.2% as from 01/04/2025, +4.6% as from 01/07/2025, +0.6% as from 01/04/2026 and +3.4% as from 01/07/2026 (as per DG MOVE letter from Dec 2024)

Reclassification (up to 1%)

4.1.5 - Correction coefficient used

4.1.5.1 - Correction coefficient used (Fees and charges)

The effect of the recent decrease of FR correction coefficient (1.195 as from 01/07/2023, to 1.170 as from 01/01/2024 and to 1.142 as from 01/07/2024) is taken into account when calculating the applied salary averages. FR c.c. as from 01/07/2025 assumed to remain constant (as inflation trends cannot be forecasted with accuracy on such time horizon), salary increases are considered as part of the annual indexation.

4.1.5.2 - Correction coefficient used (UE Contribution)

The effect of recent decrease of FR correction coefficient (1.195 as from 01/07/2023, to 1.170 as from 01/01/2024 and to 1.142 as from 01/07/2024) is taken into account when calculating the applied salary averages. FR c.c. as from 01/07/2025 assumed to remain constant (as inflation trends cannot be forecasted with accuracy on such time horizon), salary increases are considered as part of the annual indexation.

4.1.6 - Exchange rate used (if applicable)

4.1.6.1 - Exchange rate used (if applicable) (Fees and charges)

4.1.6.2 - Exchange rate used (if applicable) (UE Contribution)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees and charged)

See point 4.1.4.1

4.2.1.2 - Title 1 (UE Contribution)

See point 4.1.4.2

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees and charges)

Despite the 2% indexation rate allowed in the note from Budget Circular for 2026, the Agency kept the level of expenditures for title 2 unchanged in comparison to the levels of 2025 in order to achieve cost savings and higher efficiency. One exception should be noticed: Information, communication technology and data processing: additional budget is required in comparison with 2025 to cover the renewal of Load Balancer on premises and Network devices.

4.2.2.2 - Title 2 (UE Contribution)

Despite the 2% indexation rate allowed in the note from Budget Circular for 2026, the Agency kept the level of expenditures for title 2 unchanged in comparison to the levels of 2025 in order to achieve cost savings and higher

efficiency. One exception should be noticed: Information, communication technology and data processing: additional budget is required in comparison with 2025 to cover the renewal of Load Balancer on premises and Network devices.

Postage / Telecommunications: reduced budget in comparison with 2025 figures explained by the one-off purchase of new mobile phones in 2025, which is not needed in 2026.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees and charges)

In comparison with the 2025 Budget, the main changes are the following:

- Strategic Statement 1: the budgeted consultancy expenditures related to the maintenance and development of OSS have been reduced in order to balance the budget.
- Strategic Statement 4: the funding source for Safety Trainings and Assistance to Railways Stakeholders (STARS) has shifted from EU Subsidy to Fees & Charges (using fees collected from the participants to STARS trainings).
- Strategic Statement 7: the funding source for ERA Academy has partially shifted from EU Subsidy to Fees & Charges (for events and conferences for which fees are collected from participants).
- Other operational expenditures: the figure has increased to cover partially additional expenditures related to the implementation of new cybersecurity regulation (EU 2023/2841).

4.2.3.2 - Title 3 (UE Contribution)

In comparison with the 2025 Budget, the main changes are the following:

- Strategic Statement 1: the budgeted consultancy expenditures related to the maintenance and development of Registers and data interoperability have been reduced in order to balance the budget.
- Strategic Statement 4: the funding source for Safety Trainings and Assistance to Railways Stakeholders has shifted from EU Subsidy to Fees & Charges (using fees collected from the participants to STARS trainings).
- Strategic Statement 7: Additional large events & conferences will be organised in 2026 (ERTMS conference, InnoTrans...). Nevertheless, the subsidy budget was kept stable as fees and charges budget will partially be used to cover some of those events and conferences (those financed by fees from participants).
- Other operational expenditures: budget has increased to cover partially additional expenditures related to the implementation of new cybersecurity regulation (EU 2023/2841).

4.3 - Ad hoc grants and delegation agreements

4.3.1 - Ad hoc grants and delegation agreements (Fees and charges)

4.3.2 - Ad hoc grants and delegation agreements (UE Contributions)

The projections for the Additional EU funding stemming from contribution agreements (FFR Art.7) are based on the existing contracts except for the “Technical support to Railway safety and interoperability in Greece III” for which the estimation is based on the ongoing negotiation of a new agreement with DG REFORM starting after the end of current one, for the same amount and with the same prefinancing rate. The details of each contribution agreement estimate can be found in the following table:

Title	Type	Revenues 2025	Revenues 2026	Comment
Pilot project - Single European Railway Area - Prototype Corridor Munich-Verona	Contribution Agreement (FFR Art.7)	-	395,250.00	Supposing that agreement will end in April 2026 and that balance will be paid following provision of financial report as stated in specific conditions
EU Support on transposition and implementation of EU Railway acquis by European Union Agency for Railways (IPA)	Contribution Agreement (FFR Art.7)	22,500.00	-	Supposing that second prefinancing will be received after the end of first reporting period 2024. Grant agreement is supposed to cover three years as from 01/01/2024. Hence, no other revenues foreseen
Technical support to Railway safety and interoperability in Greece III	Contribution Agreement (FFR Art.7)	600,000.00	-	Supposing that third agreement will be signed with same amount and prefinancing rate as second one
Studies supporting the digitalisation of the rail system	Contribution Agreement (FFR Art.7)	115,000.00	110,000.00	2026 after second report to be provided in December 2025 and that final balance should be paid in January 2027 after final report to be provided in December 2026
System Pillar	Contribution Agreement (FFR Art.7)	232,000.00		Supposing that fourth and last installment will be paid in 2025. No other indication on further extension
	TOTAL	969,500.00	505,250.00	

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	ERA HQ	Valenciennes, 120 rue Marc Lefrancq, 59307 France	5 250,00		5 250,00	546 620	1 year with tacit renewal	Office rental	No	
2	Lille Office - Espace International	299, Boulevard de Leeds - 59000 Lille - France	67,00	2,00	69,00	13 865	Until 31/12/2026	Meeting, premises rental	No	
3	Parking des Tertiaires - SPL Valenciennes stationnement (100 parking places)	Rue du Fer à Cheval, 59300 Valenciennes, FR				26 250	1 year with tacit renewal	100 Parking places rental	No	
TOTAL			5 317,00	2,00	5 319,00	586 735				0

5.1.2 - Current building(s) Other comments

1. ERA HQ (Valenciennes): ERA is the only tenant in the ERA HQ building, the Agency exclusively occupies and uses all office and non-office spaces in the building. Therefore, all surface area is included under the 5.250 m² of office space (SHON, terraces are not considered).
2. Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2nd floor. Following the signature of the addendum n°7 to main Lease contract that entered into force as of 01/04/2024, the leased total office space is reduced to 68.50 m² for a lease yearly fee of 13 865.00 €, where the “quote-part des parties communes” is 2.04%. ERA has an exclusive use of the “office space”¹ of the 67.00m² considered in the rent, the remaining 2.04% included under “non-office”² are shared with the landlord and other tenants.

5.1.3 - Building projects in the planning phase

Due to the growth of the Agency, the current building in Valenciennes does not meet the necessary requirements anymore related to the Agency’s role as railways’ Authority. As part of a long-term solution, the Agency and Valenciennes Métropole have started defining the requirements for a new building to accommodate ERA activities after 2028 by means of a Study composed of different phases. Taking into account the experience gained during the pandemic with large-scale teleworking and new ways of working, the building capacity was revised, and the technical project adapted.

On the 31/10/2022, a letter was sent to the EU Budgetary Authority with the file as part of the Early information procedure under Article 266(2) of the Financial Regulation resulting in the presentation on the 17/11/2022 of the ERA project to the Committee on Budgets in Brussels.

In 2023, Valenciennes Métropole decided to transfer the building project to the “Banque des Territoires” with the purpose to be able to draft a Rental Lease Agreement proposal. This option was abandoned in Q4 2023 due to the higher costs presented by the “Banque des Territoires”.

In the meantime, ERA restarted the negotiations directly with Valenciennes Métropole and reached an agreement on a Rental Lease Agreement proposal of 967.400 € per year (128 €/m²) for a fixed period of twelve consecutive years, with the possibility to renew it for periods of three consecutive years. During the early information procedure, the rental fee, calculated on 2020 prices, was 800 k€ for a period of 25 years.

In April 2024, the European Parliament and the Council approved the ERA new building project.

In June 2024 the Agency confirmed to Valenciennes Métropole that the Budgetary Authority approved the ERA new building project.

During the meeting on 04-Sep-2024, Valenciennes Métropole has introduced the ETYO consulting company that will assist in the preparation of the expression of interest procedure to shortlist the three candidates (architects), and has presented the draft “Pre-Programme” for the Agency’s validation before publication.

In November 2024, the Agency validated the “Pre-Programme”.

Valenciennes Métropole has also shared the high level estimated draft activities’ calendar related to the construction of the new ERA building. The main phases are:

- › Phase 1: call for interest,

- › Phase 2: offers' analysis,
- › Phase 3: study of the selected offer, and
- › Phase 4: works' execution.

Valenciennes Métropole is in progress with the phase 1 “Procédure de concours – Appel à candidature” and expects to finalise the document “Programme détaillé” during Q1-2025 that will enable to choose the offer by the Q4-2025.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European schools

No agreement is in place with a European School.		
Contribution agreements signed with the EC on type I European schools	No	
Contribution agreements signed with the EC on type II European schools	No	Informal arrangement with EEL(M) (École européenne Lille Métropole)
Number of service contracts in place with international schools:	0	
Description of any other solutions or actions in place:		
Informal arrangement with Jehan Froissart Primary School in Valenciennes (EN curricula)		

5.3 - Evaluation

According to Article 82 of Regulation (2016) 796, an evaluation of ERA has to be carried out no later than 16 June 2020 and every 5 years thereafter, with the purpose to assess, in particular, the impact, effectiveness and efficiency of the Agency and its working practices, taking into account all relevant work by the Court of Auditors and the views and recommendations of relevant stakeholders, including national safety authorities, representatives of the railway sector, social partners and consumer organisations. This evaluation started in 2022 and has not been published yet; the Agency provided the requested inputs to the contractor performing the evaluation. The Commission is assessing the functioning of the dual system for vehicle authorisation and safety certification, the one-stop shop related thereto and the harmonised implementation of ERTMS in the Union and shall forward the evaluation report together with its conclusions thereon to the European Parliament, the Council and the Management Board. The findings of the evaluation shall be made public.

5.4 - Privileges and immunities

The Management Board approved the proposed Headquarters (or Seat) Agreement between the Agency and the host Member State without objections or negative votes in August 2018. The Seat Agreement between the French Government and the Agency has been presented as draft legislation to the French National Assembly on 7 July 2021 (Projet de loi N° 4323) and has been adopted and promulgated on 31 January 2022. The final text of the Seat Agreement can be found https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_accord-international.pdf. The following table presents the privileges granted to the Agency's staff:

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
pledge to provide the necessary support to ensure the location of the Agency's headquarters will remain unchanged. (Art. 3)	The HQ Agreement differentiates statutory staff (officials, TAs, CAs) and external staff (SNEs, experts, trainees, interims). (Art. 1).	No provision in the headquarters agreement. Please refer to 5.2 European schools for further information on education.
The Agency's premises are inviolable, exempt from requisition, requisition, confiscation or expropriation. No French authority can enter the building without the prior agreement of the Executive Director. The property and assets of the Agency cannot be subject of legal measure of constraint without the authorisation of the CJEU. (Art. 4)	The privileges and immunities provided for the statutory staff aim to guarantee their independence and the unimpeded functioning of ERA. The Executive Director and the statutory staff (Art. 10): • enjoy immunity from jurisdiction, even after the termination of their mission, in respect of acts carried out by them in the exercise of their functions • are exempt from national taxes on earnings, salaries and respective supplements paid by the Agency • enjoy the exemption for themselves and their spouses from measures restricting immigration and from aliens' registration formalities; • enjoy the same privileges in respect of currency and exchange regulations comparably to those accorded to staff of international organisations • enjoy the right to import duty-free their furniture and personal	
The Agency's archives and all official		

documents are also inviolable. The Agency will benefit from the same treatment the French Government provides to diplomatic missions when it comes to official communication. No restriction can be placed on neither official communication addressed to the Agency or a member of its personnel, nor on any communication emanating from the Agency. In addition, the Agency shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall be subject to the same privileges and immunities as diplomatic couriers and bags. (Art. 5)	effects at the time of first taking up their post in France and the right on the termination of their functions in France to export free of duty their furniture and personal effects, subject in both cases to conditions considered necessary by the French authorities	
The Agency is entitled to display the flag of the EU, as well as its own on its premises and vehicles (Art. 6)	• Enjoy the right to import duty-free their private car acquired whether in the country of their last residence or in the country of which they are nationals, bound by the single market rules. They also enjoy the right to export it duty-free, subject to the conditions considered necessary by the French authorities; • Have access – along with their family members – to access without discrimination compared with French citizens to all public services provided on French territory, including medical services, education, childcare, and housing.	
The Agency, its assets, income and other properties, shall be exempt from all direct taxes. The Agency is also exempt from indirect taxes and duties included the price of movable and immovable property and services, acquired for its official use and involving an expenditure of at least €150. The exemption may be granted by way of a refund. The Agency shall also be exempt from all customs duties and any other taxes for all goods intended for official use, as long as this exoneration is foreseen in the EU or national legislation. (Art. 7-8)	The French Government will deliver to all members of the Agency's personnel (except those who have the French nationality or permanent residency) a special residency document identifying them as member of the Agency's personnel. The Agency will ensure that once an employee leaves the Agency, its residency document is handed back to the Ministry of Foreign Affairs. The Ministry of Foreign Affairs also facilitates the issuance of those residency documents and work authorisations to the family members of all the Agency's personnel, except those who have the French nationality or permanent residency (Art. 11 (1, 2)).	
Finally, the Agency is entitled to register three vehicles with diplomatic plates. (Art. 9)	The French authorities will take all necessary measures to facilitate the entry, stay, and departure of experts in missions for the Agency on the French territory. Necessary visa sand authorisations will be delivered for free as quickly as possible (Art. 11 (2, 4)).	
	In addition, the Executive Director and the statutory staff are exempt from any compulsory national social security system. External staff, SNEs, and their family members, subject to their coverage in their own country of citizenship, are also exempt from any compulsory national social security system. (Art. 12)	

2.1.4 European Union Agency for the Cooperation of Energy Regulators – ACER

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EC) No 713/2009 of the European Parliament and of the Council establishing an Agency for the Cooperation of Energy Regulators, repealed by Regulation (EU) 2019/942 of the European Parliament and of the Council establishing a European Union Agency for the Cooperation of Energy Regulators	13 July 2009 5 June 2019	The Agency assists the NRAs in exercising at EU level with their regulatory tasks performed in the Member States and coordinates their action; mediates and settles disagreements between NRAs; contributes to the establishment of high-quality common regulatory and supervisory practices, thus contributing to the consistent, efficient and effective application of Union law in order to achieve the Union's climate and energy goals. Amongst others, the Agency advises the EU institutions, takes individual decisions on EU-wide terms and conditions or methodologies for the implementation of network codes and guidelines as well as in regulatory matters concerning more than one Member State, develops framework guidelines, reviews and amends draft network codes, monitors the execution of the tasks of the ENTSO for Electricity, the ENTSO for Gas, and the EU DSO entity, provides regulatory oversight of those entities, the regional coordination centres and the single allocation platform, makes recommendations to assist NRAs and market participants in sharing good practices, and monitors the electricity and natural gas sectors and publishes annually a report on the results of this monitoring.
Regulation (EU) 2022/869 of the European Parliament and the Council on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	The Agency plays a role in the process of identifying critical energy infrastructure (PCIs) and in assisting NRAs in dealing with investment requests – including for cross-border cost allocation – submitted by PCI promoters. In particular, the Agency monitors Member States' progress in implementing energy infrastructure projects and reports on the development of projects on the Union list and infrastructure alignment with EU energy goals, advises the Commission on infrastructure priorities based on these reports, ensures that a thorough Cost-Benefit Analysis (CBA) is conducted for projects on the Union list and that CBAs are updated regularly to reflect changes in technology, market conditions, and EU regulations, develops guidelines for infrastructure project development based on market analysis and EU policy objectives, provides recommendations on the evaluation and adaptation of infrastructure strategies to meet EU energy policy goals, publishes framework guidelines for the joint scenarios to be developed by ENTSO for Electricity and ENTSO for Gas and updates them regularly as found necessary, and adopts a recommendation for identifying good practices for the treatment of investment requests for projects of common interest and updates it regularly as necessary
Directive 2009/72/EC of the European Parliament and of the Council on common rules for the internal market in electricity, repealing Directive 2003/54/EC, repealed by 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	13 July 2009 5 June 2019	ACER shall cooperate with NRAs and TSOs to ensure the compatibility of the regulatory frameworks across the Union with the aim of creating a competitive internal market in electricity; exercise the tasks conferred on the NRAs upon their joint request and in the absence of agreement between them; and provide its opinion to regulatory authorities or to the Commission. The Agency, in close cooperation with the national regulatory authorities and the ENTSO for Electricity, shall monitor and analyse the performance of Regional Coordination Centres. The Agency shall support DSOs to submit to the Commission and to the Agency the draft statutes, a list of registered members, the draft rules of procedure, including the rules of procedures on the consultation with ENTSO-E and other stakeholders and the financing rules, of the EU DSO entity to be established. Issuing an opinion on the draft statutes, list of members, draft rules of procedures, DSO annual work programme and other relevant documents. Issuing a decision for DSO to provide any relevant information necessary for carrying out monitoring pursuant. In its decisions, the Agency shall make a reference to the legal basis under which the information is requested, the time limit within which the information is to be provided, and the purpose of the request.
Regulation (EU) 2019/943 of the European Parliament and of the Council on the internal market for electricity	5 June 2019	The Agency shall: - amend or approve technical parameters developed by ENTSO-E for an efficient participation of cross-border capacities in capacity mechanisms and other technical features of capacity mechanisms. - amend or approve draft methodologies for calculating: the value of lost load; the "cost of new entry" for generation, or demand response; and the reliability standard expressed as "expected energy not served" and the "loss of load expectation". - amend or approve changes of a proposal for a methodology for assessing short-term adequacy - seasonal adequacy, week-ahead to intraday adequacy submitted by ENTSO-E. The Agency shall publish best practice report on the transmission and distribution tariff methodologies every two years .

		The Agency shall publish Opinion on technical guidance for the calculation of CO2 emission limits.
Directive 2009/73/EC concerning common rules for the internal market in natural gas and repealing Directive 2003/55/EC, repealed by	13 July 2009	ACER shall cooperate with NRAs and TSOs to ensure the compatibility of the regulatory frameworks across EU with the aim of creating an internal market in natural gas; exercise the tasks conferred on the NRAs upon their joint request and in the absence of agreement between them; and provide its opinion to the regulatory authority or to the Commission
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)	14 June 2024	ACER cooperates with NRAs and TSOs to ensure the compatibility of regulatory frameworks between and within the regions with the aim of creating competitive internal markets for natural gas and hydrogen; exercises the tasks conferred on the NRAs upon their joint request and in the absence of agreement between them; provides its opinion to the regulatory authority or to the Commission. By 5 August 2034 , ACER shall publish a report on the impact of Articles 46, 68 and 69 on the functioning, competition, liquidity, hydrogen infrastructure development and transparency of the market for hydrogen. ACER's report shall include a consultation of the relevant stakeholders.
Regulation (EU) 2022/869 of the European Parliament and the Council on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	See above
Regulation (EC) No 714/2009 on conditions for access to the network for cross-border exchanges in electricity and repealing Regulation (EC) No 1228/2003	13 July 2009,	The Agency issues opinions to the Commission on the draft statutes, list of members and draft rules of procedure of the European network of transmission system operators for electricity (ENTSO-E); submits and recommends for adoption by the Commission framework guidelines for the development of network codes; provide opinions to ENTSO-E on network codes; review the national ten-year network development plans; monitor the execution of ENTSO-E's tasks and the network codes implementation.
Regulation (EU) 2019/943 of the European Parliament and of the Council on the internal market for electricity	05 June 2019	See above.
Regulation (EU) No 543/2013 on submission and publication of data in electricity markets, amending Annex I to Regulation (EC) No 714/2009	14 June 2013	This regulation lays down the minimum common set of data relating to generation, transportation and consumption of electricity to be made available to market participants. It also provides for a central collection and publication of the data.
Regulation (EU) 2022/869 of the European Parliament and the Council on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	See above.
Regulation (EC) No 715/2009 on conditions for access to the natural gas transmission networks and repealing Regulation (EC) No 1775/2005	13 July 2009	The Agency issues opinions to the Commission on the draft statutes, list of members and draft rules of procedure of the European network of transmission system operators for gas (ENTSOG); submits and recommends for adoption by the Commission framework guidelines for the development of network codes; provide opinions to ENTSOG on network codes; monitor the execution of ENTSOG's tasks and the network codes implementation.
Regulation (EU) 2022/869 of the European Parliament and the Council on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	See above.
Regulation (EU) No 838/2010 on guidelines relating to the inter-transmission system operator compensation mechanism and a common regulatory approach to transmission charging	23 September 2010	The Agency shall formulate a proposal to the Commission on the annual cross-border infrastructure compensation sum for the Inter-TSO Compensation (ITC) mechanism and report to the Commission; verify the criteria for the valuation of losses at national level; monitor the appropriateness of the ranges of allowable transmission charges and provide its opinion to the Commission

Regulation (EU) 994/2010, replaced by Regulation (EU) 2017/1938 concerning measures to safeguard the security of gas supply (the “SoS Regulation”)	20 October 2010 25 October 2017	Measures to safeguard security of gas supply and repealing Council Directive 2004/67/EC concerning measures to safeguard the security of gas supply and repealing Regulation (EU) No 994/2010 The Agency shall take decisions on CBCA; issue opinions on proposals or exemption requests and on the elements of coordinated decisions; participate in consultations on the establishment of permanent bi-directional capacity at interconnection points; and participate in the Gas Coordination Group.
Regulation (EU) No 1227/2011 on wholesale energy market integrity and transparency (REMIT)	25 October 2011	The Agency shall monitor wholesale energy markets to detect market manipulation, insider trading; collect records of transactions and orders to trade reported by market participants; establish and maintain a central European register of energy market participants; assess the operation and transparency of market places and ways of trading; cooperate with the NRAs on the implementation of REMIT across EU and cooperate with ESMA, national financial and competition authorities.
Commission Implementing Regulation No 1348/2014 on data reporting implementing Art. 8(2) of Regulation No 1227/2011 on wholesale energy market integrity and transparency	17 December 2014	The Agency shall monitor the wholesale energy markets in the Union; draw up, publish, maintain and update lists of standard contracts and organised market places; establish procedures, standards and electronic formats based on established industry standards for reporting of information; develop technical and organisational requirements for submitting data; and assess whether reporting parties comply with the requirements.
Commission Regulation (EU) No 312/2014 establishing a Network Code on Gas Balancing of Transmission Networks	26 March 2014	The Agency shall monitor the implementation of, the compliance with and the effects of the provisions in the Network Code and publish the results of such monitoring.
Commission Regulation (EU) 2015/703 establishing a network code on interoperability and data exchange rules	30 April 2015	The Agency shall monitor the implementation of, the compliance with and the effects of the provisions in the Network Code and publish the results of such monitoring.
Commission Decision (EU) 2015/715 amending Annex I to Regulation (EC) No 715/2009 on conditions for access to the natural gas transmission networks	30 April 2015	The Agency shall monitor the implementation of, the compliance with and the effects of the provisions in the Network Code and publish the results of such monitoring; and publish an annual report on Congestion at Interconnection Points.
Commission Regulation (EU) 2015/1222 establishing guideline on capacity allocation and congestion management	24 July 2015	The Agency shall take decisions in the absence of agreement between NRAs on the common terms and conditions or methodologies; monitor NEMO's progress in establishing and performing the MCO functions and report to the Commission; issue an opinion on the proposals for terms and conditions or methodologies; assess the efficiency of current bidding zone configuration and draft a market report; and organise the involvement of stakeholders
Commission Regulation (EU) 2016/631 establishing a network code on requirements for grid connection of generators	14 April 2016	The Agency shall: organise stakeholder involvement regarding the requirements for grid connection of power-generating facilities; produce a list of information to be communicated by ENTSO-Electricity to the Agency; and monitor the procedure of granting derogations
Commission Regulation (EU) 2016/1388 establishing a network code on demand connection	17 August 2016	The Agency shall organise stakeholder involvement on the requirements for the grid connection of transmission-connected demand and distribution facilities, distribution systems and demand units; monitor the procedure of granting derogations with the cooperation of NRAs; and produce a list of information to be communicated by ENTSO-E to the Agency.
Commission Regulation (EU) 2016/1447 establishing a network code on requirements for grid connection of high voltage direct current systems and direct current-connected power park modules	26 August 2016	The Agency shall organise stakeholder involvement on the requirements for grid connection of HVDC systems and DC-connected power park modules; draw up a list of information to be communicated by ENTSO-E to the Agency; and monitor the procedure of granting derogations with the cooperation of the regulatory authorities or relevant authorities of the Member State.
Commission Regulation (EU) 2016/1719 establishing a guideline on forward capacity allocation	26 September 2016	The Agency shall issue an opinion on the proposals for terms and conditions or methodologies and adopt a decision in the absence of agreement among NRAs; organise stakeholder involvement regarding forward capacity allocation; and draw up a list of information to be communicated by ENTSO-E.
Commission Regulation (EU) 2017/459 establishing a network code on capacity allocation mechanisms in gas transmission systems and repealing Regulation (EU) No 984/2013	16 March 2017	The Agency shall publish implementation monitoring reports, covering both compliance and effects monitoring; decide on the use of a single capacity booking platform in cases where the TSOs and NRAs involved cannot agree; and publish a report on conditional capacities; publish an Opinion on ENTSOG's report and proposed format for General Terms and Conditions.

Commission Regulation (EU) 2017/460 establishing a network code on harmonised transmission tariff structures for gas	16 March 2017	The Agency shall publish implementation monitoring reports, covering both compliance and implementation monitoring; review national reference price methodologies; publish a report on allowed revenues; and publish a recommendation on tariff multipliers.
Commission Regulation (EU) 2017/1485 establishing a guideline on electricity transmission system operation	2 August 2017	The Agency shall issue an opinion on the proposals for terms and conditions or methodologies and adopt a decision in the absence of agreement among NRAs; organise stakeholder involvement regarding system operation; and draw up a list of information to be communicated by ENTSO-E.
Commission Regulation (EU) 2017/2195 establishing a guideline on electricity balancing	23 November 2017	The Agency shall issue opinions on the participation of Switzerland in the European platforms for the exchange of standard products for balancing energy; on the proposals for terms and conditions or methodologies and adopt a decision in the absence of agreement among NRAs; organise stakeholder involvement regarding balancing; draw up a list of information to be communicated by ENTSO-E
Commission Regulation (EU) 2017/2196 establishing a network code on emergency and restoration	24 November 2017	The Agency shall organise stakeholder involvement regarding the implementation of this Regulation and system operation; produce lists of information to be communicated by ENTSO-Electricity to the Agency; issue an opinion on the proposals for terms and conditions or methodologies and adopt a decision in the absence of agreement among NRAs
Regulation (EU) 2019/941 of the European Parliament and of the Council On risk-preparedness in the electricity sector and repealing directive 2005/89/EC	5 June 2019	The Agency shall: - coordinate national actions related to risk preparedness with regulatory oversight over the RCC (Regional Coordination Centres), amend or approving changes of a proposal for a methodology for assessing short-term adequacy - seasonal adequacy, week-ahead to intraday adequacy submitted by ENTSO-E. - amend or approve the proposal for a methodology for identifying the most relevant electricity crisis scenarios in a regional context submitted by ENTSO-E. - monitor the security of supply measures and reporting regularly to the ECG. The Agency shall monitor the performance of Regional Coordination Centres with the NRAs and ENTSO-E, through submitted data resulting from their continuous monitoring; issue a decision on the configuration of system operation regions based on proposal from ENTSO-E.
Directive (EU) 2019/944 of the European Parliament and of the Council on common rules for the internal market for electricity and amending directive 2012/27/EU	5 June 2019	See above.
Regulation (EU) 2022/869 of the European Parliament and the Council on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	See above.
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) No 1227/2011 of the European Parliament and of the Council	17 December 2020	Fees are introduced to improve the Agency's funding and to cover the costs related to monitoring of the wholesale energy market in order to ensure, in close collaboration with the national regulatory authorities and other national authorities, their effective oversight.
Regulation (EU) 2022/869 of the European Parliament and the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) No 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) No 347/2013	30 May 2022	See above.

Council Regulation (EU) 2022/2576 enhancing solidarity through better coordination of gas purchases, reliable price benchmarks and exchanges of gas across borders	19 December 2022	The Regulation grants ACER the necessary powers to collect the transaction data needed for the establishment of the LNG benchmark, building on and reinforcing the tasks and powers ACER already has under REMIT and the REMIT Implementing Regulation.
Council Regulation (EU) 2022/2578 establishing a market correction mechanism to protect Union citizens and the economy against excessively high prices	22 December 2022	This Regulation establishes a temporary market correction mechanism ('MCM') for orders placed for trading TTF (Title transfer facility) derivatives and derivatives linked to other virtual trading points ('VTPs') in accordance with Article 9, to limit episodes of excessively high gas prices in the Union which do not reflect world market prices. ACER exercise its market supervision duties and calculates the reference price on time (daily basis), based on the price assessments provided by the reporting Agencies. ACER should ensure confidential treatment of the information received, protect any intellectual property rights related to that information and use that information solely for regulatory purposes. ACER should continuously monitor whether the conditions for the operation of the MCM are fulfilled. ACER should monitor the evolution of the front-month TTF settlement price and compare it to the reference price, determined by the average price of LNG price assessments linked to European trading hubs, in order to verify whether the conditions that justify the activation or deactivation of the MCM are met.
Directive (EU) 2024/1788 of the European Parliament and of the Council 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)	13 June 2024	Promotion of regional cooperation and integration: ACER shall cooperate with regulatory authorities, TSOs and hydrogen transmission network operators to ensure the compatibility of regulatory frameworks between and within the regions with the aim of creating competitive internal markets for natural gas and hydrogen. Where ACER considers that binding rules on such cooperation are required, it shall make appropriate recommendations. Technical rules: ACER may make appropriate recommendations towards achieving compatibility of technical rules, where appropriate. Financing cross-border hydrogen infrastructure: The hydrogen transmission network operators concerned shall agree on the system of financial compensation by 31 December 2035. If no agreement is reached within that period, the regulatory authorities concerned shall decide jointly within two years. Where the regulatory authorities concerned cannot reach a joint agreement within two years, ACER shall take a decision. Compliance with the network codes and guidelines: Any regulatory authority and the Commission may request the opinion of ACER on the compliance of a decision taken by a regulatory authority with the network codes and the guidelines adopted pursuant to this Directive or to Regulation (EU) 2024/1789. ACER shall provide its opinion to the regulatory authority which has requested it or to the Commission, respectively, and to the regulatory authority which has taken the decision in question within three months from the date of receipt of the request. Where the regulatory authority which has taken the decision does not comply with ACER's opinion within four months from the date of receipt of that opinion, ACER shall inform the Commission accordingly. Review and reporting: ACER shall publish a report on the impact of Articles 46, 68 and 69 on the functioning, competition, liquidity, hydrogen infrastructure development and transparency of the market for hydrogen b
Regulation (EU) 2024/1789 of the European Parliament and of the Council 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 (recast)	13 June 2024	ACER has a role in reviewing draft network codes, including their compliance with the framework guidelines, and it should be enabled to recommend them for adoption by the Commission. ACER should assess proposed amendments to the network codes and it should be enabled to recommend them for adoption by the Commission. ACER shall - issue recommendations to TSOs, DSOs, hydrogen network operators and regulatory authorities on the methodologies for setting the inter-temporal cost allocation by 5 August 2025. ACER shall update the recommendations at least every two years. publish a study comparing the efficiency of TSOs' costs by 5 August 2027 and every four years thereafter, - review national ten-year network development plans to assess their consistency with the Union-wide network development plan, - monitor the execution of the tasks of the ENTSO for Gas / ENNOH and report its findings to the Commission.
Directive (EU) 2024/1711 of the European Parliament and of the Council amending Directives (EU) 2018/2001 and (EU) 2019/944 as regards improving the Union's electricity market design	13 June 2024	ACER will continue to play a pivotal role in coordinating actions among national energy regulators and ensuring the effective implementation of the revised electricity market framework.
Regulation (EU) 2024/1747 of the European Parliament and of the	13 June 2024	ACER assesses the impact of using peak-shaving products on the Union electricity market; issues recommendations to regulatory authorities to be taken into account in their

Council amending Regulations (EU) 2019/942 and (EU) 2019/943 as regards improving the Union's electricity market design		assessment at national level; assesses the impact of developing peak-shaving products on the Union electricity market under normal circumstances. To contribute to the transparency and development of PPA markets at Union and Member State level, ACER publishes an annual assessment on those markets; assesses the need to develop and issue voluntary templates for PPAs and develop them if the assessment concludes there is such a need.
Regulation (EU) 2024/1106 of the European Parliament and of the Council 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	11 April 2024	Fees shall be due to ACER for collecting, handling, processing and analysing of information reported by market participants, or by persons or entities reporting on their behalf, pursuant to Article 8 of Regulation (EU) No 1227/2011 and for disclosing inside information pursuant to Articles 4 and 4a of that Regulation. The fees shall be paid by registered reporting mechanisms and inside information platforms. Revenues from those fees may also cover the costs of ACER for exercising the supervision and investigatory powers pursuant to Articles 13 to 13c and Article 16 of Regulation (EU) No 1227/2011.
Regulation (EU) 2024/1787 of the European Parliament and of the Council on the reduction of methane emissions in the energy sector and amending Regulation (EU) 2019/942	13 June 2024	Every 3 years , ACER shall establish and make publicly available a set of indicators and corresponding reference values for the comparison of unit investment costs linked to measurement, quantification, monitoring, reporting, verification and reduction of methane emissions, including from leaks, venting or flaring, for comparable projects.

1.2 - Seat

Ljubljana / Slovenia

1.3 - Budget Line

02 10 06 : European Union Agency for the Cooperation of Energy Regulators (ACER)

1.4 - Human Resources overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

1.4.1 - Human Resources Overview ACER

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	96	94	97,92 %	105	115
TOTAL AST	16	14	87,50 %	19	18
TOTAL AST/SC	2	2	100,00 %	6	7
Total Establishment Plan Posts	114	110	96,49 %	130	140
Contract Agents	43	40	93,02 %	45	47
Seconded National Experts	8	2	25,00 %	10	10
TOTAL Staff	165	152	92,12 %	185	197

1.4.2 - Human Resources Overview (Fees and charges)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	27	26	96,30 %	32	38
TOTAL AST	1	0	0,00 %	3	2
TOTAL AST/SC	1	1	100,00 %	3	4
Total Establishment Plan Posts	29	27	93,10 %	38	44
Contract Agents	8	10	125,00 %	11	12
Seconded National Experts	5	2	40,00 %	5	5

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL Staff	42	39	92,86 %	54	61

1.4.3 - Human Resources Overview (EU Contribution)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	69	68	98,55 %	73	77
TOTAL AST	15	14	93,33 %	16	16
TOTAL AST/SC	1	1	100,00 %	3	3
Total Establishment Plan Posts	85	83	97,65 %	92	96
Contract Agents	35	30	85,71 %	34	35
Seconded National Experts	3	0	0,00 %	5	5
TOTAL Staff	123	113	91,87 %	131	136

1.5 - Financial Resources overview

1.5.1 - Financial Resources Overview ACER

1.5.1.1 - Revenues Overview ACER

1.5.1.1.1 - General revenues ACER

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	23 417 550	24 263 562
Other Revenue	21 703 872	23 968 167
Total	45 121 422	48 231 729

1.5.1.1.2 - Additional EU funding: contribution, grant and service level agreements ACER

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.1.2 - Expenditure Overview ACER

Expenditure	2025	2026

	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	23 646 790	23 646 790	25 911 717	25 911 717
Title 2 - Infrastructure and operating expenditure	7 663 732	7 663 732	7 730 102	7 730 102
Title 3 - Operational expenditure	13 810 900	13 810 900	14 589 910	14 589 910
Total	45 121 422	45 121 422	48 231 729	48 231 729

1.5.2 - Financial Resources Overview (Fees and charges)

1.5.2.1 - Revenues Overview (Fees and charges)

1.5.2.1.1 - General revenues (Fees and charges)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	21 067 920	23 303 676
Total	21 067 920	23 303 676

1.5.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees and charges)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2.2 - Expenditure Overview (Fees and charges)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	7 303 407	7 303 407	9 439 156	9 439 156
Title 2 - Infrastructure and operating expenditure	2 765 321	2 765 321	2 833 444	2 833 444
Title 3 - Operational expenditure	10 999 189	10 999 189	11 031 076	11 031 076
Total	21 067 917	21 067 917	23 303 676	23 303 676

1.5.3 - Financial Resources Overview (EU Contribution)

1.5.3.1 - Revenues Overview (EU Contribution)

1.5.3.1.1 - General revenues (EU Contribution)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	23 417 550	24 263 562
Other Revenue	635 952	664 491
Total	24 053 502	24 928 053

1.5.3.1.2 - Additional EU funding: contribution, grant and service level agreements (EU Contribution)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.3.2 - Expenditure Overview (EU Contribution)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	16 343 383	16 343 383	16 472 561	16 472 561
Title 2 - Infrastructure and operating expenditure	4 898 411	4 898 411	4 896 658	4 896 658
Title 3 - Operational expenditure	2 811 711	2 811 711	3 558 834	3 558 834
Total	24 053 505	24 053 505	24 928 053	24 928 053

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

2.1.1 - Establishment plan posts ACER

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 15		1				1		1		1
AD 14				1						
AD 13		5		3		5		5		5
AD 12		3		1		3		3		3
AD 11		7		4		10		10		10
AD 10		6		4		9		10		10
AD 9		8		12		7		10		10
AD 8		17		11		27		29		29
AD 7		25		28		20		18		18
AD 6		8		9		12		24		23
AD 5		16		21		11		6		6
TOTAL AD	0	96	0	94	0	105	0	116	0	115
AST 11										
AST 10										
AST 9										
AST 8										
AST 7		1				1				
AST 6		5		1		4		5		5
AST 5		3		5		3		4		4
AST 4		6		4		8		8		8
AST 3		1		4		3		1		1
AST 2										
AST 1										
TOTAL AST	0	16	0	14	0	19	0	18	0	18
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3						4		4		1
AST/SC 2		1				1		1		4
AST/SC 1		1		2		1		2		2
TOTAL AST/SC	0	2	0	2	0	6	0	7	0	7
TOTAL		114		110		130		141		140
GRAND TOTAL	114		110		130		141		140	

2.1.2 - Establishment plan posts (Fees and charges)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14										
AD 13		2		1		2		2		2
AD 12								1		1
AD 11		2		1		4		3		3
AD 10		4		1		3		3		3
AD 9		2		3		4		3		3
AD 8		5		3		7		10		10
AD 7		7		8		6		6		6
AD 6		5		3		5		9		8
AD 5				6		1		2		2
TOTAL AD	0	27	0	26	0	32	0	39	0	38
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6		1				1		1		1
AST 5										
AST 4								1		1
AST 3						2				
AST 2										
AST 1										
TOTAL AST	0	1	0	0	0	3	0	2	0	2
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3						2		2		
AST/SC 2						1		1		3
AST/SC 1		1		1				1		1
TOTAL AST/SC	0	1	0	1	0	3	0	4	0	4
TOTAL		29		27		38		45		44
GRAND TOTAL	29		27		38		45		44	

2.1.3 - Establishment plan posts (EU Contribution)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1				1		1		1
AD 14				1						
AD 13		3		2		3		3		3
AD 12		3		1		3		2		2
AD 11		5		3		6		7		7
AD 10		2		3		6		7		7
AD 9		6		9		3		7		7
AD 8		12		8		20		19		19
AD 7		18		20		14		12		12
AD 6		3		6		7		15		15
AD 5		16		15		10		4		4
TOTAL AD	0	69	0	68	0	73	0	77	0	77
AST 11										
AST 10										
AST 9										
AST 8										
AST 7		1				1				
AST 6		4		1		3		4		4
AST 5		3		5		3		4		4
AST 4		6		4		8		7		7
AST 3		1		4		1		1		1
AST 2										
AST 1										
TOTAL AST	0	15	0	14	0	16	0	16	0	16
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3						2		2		1
AST/SC 2		1								1
AST/SC 1				1		1		1		1
TOTAL AST/SC	0	1	0	1	0	3	0	3	0	3
TOTAL		85		83		92		96		96
GRAND TOTAL	85		83		92		96		96	

2.2 - External personnel

2.2.1 - External personnel ACER

2.2.1.1 - Contract Agents ACER

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	38	35	40	42
Function Group III	5	5	5	5
Function Group II				
Function Group I				
Contract Agents	43	40	45	47

2.2.1.2 - Seconded National Experts ACER

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	8	2	10	10

2.2.2 - External personnel (Fees and charges)

2.2.2.1 - Contract Agents (Fees and charges)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	9	11	11
Function Group III		1		1
Function Group II				
Function Group I				
Contract Agents	8	10	11	12

2.2.2.2 - Seconded National Experts (Fees and charges)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	5	2	5	5

2.2.3 - External personnel (EU Contribution)

2.2.3.1 - Contract Agents (EU Contribution)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	30	26	29	31
Function Group III	5	4	5	4
Function Group II				
Function Group I				
Contract Agents	35	30	34	35

2.2.3.2 - Seconded National Experts (EU Contribution)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	3		5	5

3 - Financial Resources

3.1 - Financial Resources ACER

3.1.1 - Revenues ACER

3.1.1.1 - General revenues ACER

REVENUES	General revenues ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	11 677 700	21 067 920	23 461 676	23 303 676	10,61%
2 EU CONTRIBUTION	22 215 566	23 417 550	26 628 031	24 263 562	3,61%
- Of which assigned revenues deriving from previous years' surpluses	476 975	348 562	446 696	446 696	28,15%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	680 389	635 952	664 336	664 491	4,49%
- Of which EEA/EFTA (excl. Switzerland)	680 389	635 952	664 336	664 491	4,49%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	34 573 655	45 121 422	50 754 043	48 231 729	6,89%

3.1.1.2 - Additional EU funding: contribution, grant and service level agreements ACER

REVENUES	Additional EU funding: contribution, grant and service level agreements ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					

REVENUES	Additional EU funding: contribution, grant and service level agreements ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.1.2 - Expenditure ACER

3.1.2.1 - Commitment appropriations ACER

EXPENSES	Commitment appropriations ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	18 130 159	23 646 790	26 069 717	25 911 717	9,58%
Salaries & allowances	15 095 108	20 197 873	22 561 597	22 403 597	10,92%
- Of which establishment plan posts	12 046 596	16 125 931	18 064 520	17 906 520	11,04%
- Of which external personnel	3 048 512	4 071 942	4 497 077	4 497 077	10,44%
Expenditure relating to Staff recruitment	81 753	38 000	63 500	63 500	67,11%
Employer's pension contributions	986 759	762 510	1 338 057	1 338 057	75,48%
Mission expenses	88 832	167 200	187 000	187 000	11,84%
Socio-medical infrastructure	67 000	89 800	141 136	141 136	57,17%
Training	347 848	513 000	511 100	511 100	0%
External Services	1 148 153	1 326 407	911 647	911 647	-31,27%
Receptions, events and representation	25 000	24 000	26 000	26 000	8,33%
Social welfare	20 150	42 000	31 000	31 000	-26,19%
Other Staff related expenditure	269 556	486 000	298 680	298 680	-38,54%
Title 2 - Infrastructure and operating expenditure	6 130 702	7 663 732	10 094 416	7 730 102	0%
Rental of buildings and associated costs	1 494 403	1 763 962	2 236 115	2 236 115	26,77%
Information, communication technology and data processing	2 158 284	2 202 200	2 751 200	1 601 200	-27,29%
Movable property and associated costs	59 311	130 000	186 250	186 250	43,27%
Current administrative expenditure	338 702	520 960	474 201	474 201	-8,98%

EXPENSES	Commitment appropriations ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Postage / Telecommunications	4 300	3 600	3 600	3 600	0%
Meeting expenses	683 360	1 240 210	2 173 050	2 140 965	72,63%
Running costs in connection with operational activities	1 392 342	1 802 800	2 270 000	1 087 771	-39,66%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	10 312 795	13 810 900	14 589 910	14 589 910	5,64%
Meetings	163 466	308 400	346 810	346 810	12,45%
REMIT operations	8 534 467	11 325 000	11 958 000	11 958 000	5,59%
Translation expenses	82 451	135 000	170 000	170 000	25,93%
Website, information and publication	1 020 307	1 805 000	1 905 000	1 905 000	5,54%
Expert consultations	512 104	237 500	210 100	210 100	-11,54%
TOTAL	34 573 656	45 121 422	50 754 043	48 231 729	6,89%

3.1.2.2 - Payment appropriations ACER

EXPENSES	Payment appropriations ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	18 130 159	23 646 790	26 069 717	25 911 717	9,58%
Salaries & allowances	15 095 108	20 197 873	22 561 597	22 403 597	10,92%
- Of which establishment plan posts	12 046 596	16 125 931	18 064 520	17 906 520	11,04%
- Of which external personnel	3 048 512	4 071 942	4 497 077	4 497 077	10,44%
Expenditure relating to Staff recruitment	81 753	38 000	63 500	63 500	67,11%
Employer's pension contributions	986 759	762 510	1 338 057	1 338 057	75,48%
Mission expenses	88 832	167 200	187 000	187 000	11,84%
Socio-medical infrastructure	67 000	89 800	141 136	141 136	57,17%

EXPENSES	Payment appropriations ACER				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	347 848	513 000	511 100	511 100	0%
External Services	1 148 153	1 326 407	911 647	911 647	-31,27%
Receptions, events and representation	25 000	24 000	26 000	26 000	8,33%
Social welfare	20 150	42 000	31 000	31 000	-26,19%
Other Staff related expenditure	269 556	486 000	298 680	298 680	-38,54%
Title 2 - Infrastructure and operating expenditure	6 130 702	7 663 732	10 094 416	7 730 102	0%
Rental of buildings and associated costs	1 494 403	1 763 962	2 236 115	2 236 115	26,77%
Information, communication technology and data processing	2 158 284	2 202 200	2 751 200	1 601 200	-27,29%
Movable property and associated costs	59 311	130 000	186 250	186 250	43,27%
Current administrative expenditure	338 702	520 960	474 201	474 201	-8,98%
Postage / Telecommunications	4 300	3 600	3 600	3 600	0%
Meeting expenses	683 360	1 240 210	2 173 050	2 140 965	72,63%
Running costs in connection with operational activities	1 392 342	1 802 800	2 270 000	1 087 771	-39,66%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 146 754	13 810 900	14 589 910	14 589 910	5,64%
Meetings	122 736	308 400	346 810	346 810	12,45%
REMIT operations	6 525 600	11 325 000	11 958 000	11 958 000	5,59%
Translation expenses	82 451	135 000	170 000	170 000	25,93%
Website, information and publication	903 863	1 805 000	1 905 000	1 905 000	5,54%
Expert consultations	512 104	237 500	210 100	210 100	-11,54%
TOTAL	32 407 615	45 121 422	50 754 043	48 231 729	6,89%

3.2 - Financial Resources (Fees and charges)

3.2.1 - Revenues (Fees and charges)

3.2.1.1 - General revenues (Fees and charges)

REVENUES	General revenues (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	11 677 700	21 067 920	23 461 676	23 303 676	10,61%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	11 677 700	21 067 920	23 461 676	23 303 676	10,61%

3.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees and charges)

REVENUES	Additional EU funding: contribution, grant and service level agreements (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2.2 - Expenditure (Fees and charges)

3.2.2.1 - Commitment appropriations (Fees and charges)

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 820 792	7 303 407	9 597 156	9 439 156	29,24%
Salaries & allowances	3 813 673	5 742 237	7 579 585	7 421 585	29,25%
- Of which establishment plan posts	3 030 226	4 716 736	5 962 016	5 804 016	23,05%
- Of which external personnel	783 447	1 025 501	1 617 569	1 617 569	57,73%
Expenditure relating to Staff recruitment	5 625	11 297	19 884	19 884	76,01%
Employer's pension contributions	600 000	762 510	1 338 057	1 338 057	75,48%
Mission expenses		49 708	58 556	58 556	17,80%
Socio-medical infrastructure	18 208	26 697	44 194	44 194	65,54%
Training	85 462	152 514	160 041	160 041	4,94%
External Services	226 495	394 337	285 465	285 465	-27,61%
Receptions, events and representation	4 910	7 135	8 141	8 141	14,10%
Social welfare	6 436	12 486	9 707	9 707	-22,26%
Other Staff related expenditure	59 983	144 486	93 526	93 526	-35,27%
Title 2 - Infrastructure and operating expenditure	910 333	2 765 321	2 833 444	2 833 444	2,46%
Rental of buildings and associated costs	370 433	524 421	700 198	700 198	33,52%
Information, communication technology and data processing	277 714	654 708	861 487	861 487	31,58%
Movable property and associated costs	28 391	38 649	58 321	58 321	50,90%
Current administrative expenditure	75 513	154 880	148 487	148 487	-4,13%
Postage / Telecommunications	1 601	1 070	1 127	1 127	5,33%
Meeting expenses	42 693	58 701	36 652	36 652	-37,56%
Running costs in connection with operational activities	113 988	1 332 892	1 027 172	1 027 172	-22,94%
Information and publishing					
Studies					

EXPENSES	Commitment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	5 946 575	10 999 189	11 031 076	11 031 076	0%
Meetings	64 174		108 597	108 597	100%
REMIT operations	5 723 269	10 145 000	10 206 943	10 206 943	0%
Translation expenses			53 232	53 232	100%
Website, information and publication	116 444	854 189	596 515	596 515	-30,17%
Expert consultations	42 688		65 789	65 789	100%
TOTAL	11 677 700	21 067 917	23 461 676	23 303 676	10,61%

3.2.2.2 - Payment appropriations (Fees and charges)

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 820 792	7 303 407	9 597 156	9 439 156	29,24%
Salaries & allowances	3 813 673	5 742 237	7 579 585	7 421 585	29,25%
- Of which establishment plan posts	3 030 226	4 716 736	5 962 016	5 804 016	23,05%
- Of which external personnel	783 447	1 025 501	1 617 569	1 617 569	57,73%
Expenditure relating to Staff recruitment	5 625	11 297	19 884	19 884	76,01%
Employer's pension contributions	600 000	762 510	1 338 057	1 338 057	75,48%
Mission expenses		49 708	58 556	58 556	17,80%
Socio-medical infrastructure	18 208	26 697	44 194	44 194	65,54%
Training	85 462	152 514	160 041	160 041	4,94%
External Services	226 495	394 337	285 465	285 465	-27,61%
Receptions, events and representation	4 910	7 135	8 141	8 141	14,10%
Social welfare	6 436	12 486	9 707	9 707	-22,26%
Other Staff related expenditure	59 983	144 486	93 526	93 526	-35,27%

EXPENSES	Payment appropriations (Fees and charges)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 2 - Infrastructure and operating expenditure	910 333	2 765 321	2 833 444	2 833 444	2,46%
Rental of buildings and associated costs	370 433	524 421	700 198	700 198	33,52%
Information, communication technology and data processing	277 714	654 708	861 487	861 487	31,58%
Movable property and associated costs	28 391	38 649	58 321	58 321	50,90%
Current administrative expenditure	75 513	154 880	148 487	148 487	-4,13%
Postage / Telecommunications	1 601	1 070	1 127	1 127	5,33%
Meeting expenses	42 693	58 701	36 652	36 652	-37,56%
Running costs in connection with operational activities	113 988	1 332 892	1 027 172	1 027 172	-22,94%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	3 780 534	10 999 189	11 031 076	11 031 076	0%
Meetings	23 444		108 597	108 597	100%
REMIT operations	3 714 402	10 145 000	10 206 943	10 206 943	0%
Translation expenses			53 232	53 232	100%
Website, information and publication		854 189	596 515	596 515	-30,17%
Expert consultations	42 688		65 789	65 789	100%
TOTAL	9 511 659	21 067 917	23 461 676	23 303 676	10,61%

3.2.3 - Budget Outturn (Fees and charges)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 113,189.25

3.3 - Financial Resources (EU Contribution)

3.3.1 - Revenues (EU Contribution)

3.3.1.1 - General revenues (EU Contribution)

REVENUES	General revenues (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

REVENUES	General revenues (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	22 215 566	23 417 550	26 628 031	24 263 562	3,61%
- Of which assigned revenues deriving from previous years' surpluses	476 975	348 562	446 696	446 696	28,15%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	680 389	635 952	664 336	664 491	4,49%
- Of which EEA/EFTA (excl. Switzerland)	680 389	635 952	664 336	664 491	4,49%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	22 895 955	24 053 502	27 292 367	24 928 053	3,64%

3.3.1.2 - Additional EU funding: contribution, grant and service level agreements (EU Contribution)

REVENUES	Additional EU funding: contribution, grant and service level agreements (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.3.2 - Expenditure (EU Contribution)

3.3.2.1 - Commitment appropriations (EU Contribution)

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	13 309 367	16 343 383	16 472 561	16 472 561	0%
Salaries & allowances	11 281 435	14 455 636	14 982 012	14 982 012	3,64%
- Of which establishment plan posts	9 016 370	11 409 195	12 102 504	12 102 504	6,08%
- Of which external personnel	2 265 065	3 046 441	2 879 508	2 879 508	-5,48%
Expenditure relating to Staff recruitment	76 128	26 703	43 616	43 616	63,34%
Employer's pension contributions	386 759				
Mission expenses	88 832	117 492	128 444	128 444	9,32%
Socio-medical infrastructure	48 792	63 103	96 942	96 942	53,63%
Training	262 386	360 486	351 059	351 059	-2,62%
External Services	921 658	932 070	626 182	626 182	-32,82%
Receptions, events and representation	20 090	16 865	17 859	17 859	5,89%
Social welfare	13 714	29 514	21 293	21 293	-27,85%
Other Staff related expenditure	209 573	341 514	205 154	205 154	-39,93%
Title 2 - Infrastructure and operating expenditure	5 220 369	4 898 411	7 260 972	4 896 658	0%
Rental of buildings and associated costs	1 123 970	1 239 541	1 535 917	1 535 917	23,91%
Information, communication technology and data processing	1 880 570	1 547 492	1 889 713	739 713	-52,20%
Movable property and associated costs	30 920	91 351	127 929	127 929	40,04%
Current administrative expenditure	263 189	366 080	325 714	325 714	-11,03%
Postage / Telecommunications	2 699	2 530	2 473	2 473	-2,25%
Meeting expenses	640 667	1 181 509	2 136 398	2 104 313	78,10%
Running costs in connection with operational activities	1 278 354	469 908	1 242 828	60 599	-87,10%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 366 220	2 811 711	3 558 834	3 558 834	26,57%

EXPENSES	Commitment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meetings	99 292	308 400	238 213	238 213	-22,76%
REMIT operations	2 811 198	1 180 000	1 751 057	1 751 057	48,39%
Translation expenses	82 451	135 000	116 768	116 768	-13,51%
Website, information and publication	903 863	950 811	1 308 485	1 308 485	37,62%
Expert consultations	469 416	237 500	144 311	144 311	-39,24%
TOTAL	22 895 956	24 053 505	27 292 367	24 928 053	3,64%

3.3.2.2 - Payment appropriations (EU Contribution)

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	13 309 367	16 343 383	16 472 561	16 472 561	0%
Salaries & allowances	11 281 435	14 455 636	14 982 012	14 982 012	3,64%
- Of which establishment plan posts	9 016 370	11 409 195	12 102 504	12 102 504	6,08%
- Of which external personnel	2 265 065	3 046 441	2 879 508	2 879 508	-5,48%
Expenditure relating to Staff recruitment	76 128	26 703	43 616	43 616	63,34%
Employer's pension contributions	386 759				
Mission expenses	88 832	117 492	128 444	128 444	9,32%
Socio-medical infrastructure	48 792	63 103	96 942	96 942	53,63%
Training	262 386	360 486	351 059	351 059	-2,62%
External Services	921 658	932 070	626 182	626 182	-32,82%
Receptions, events and representation	20 090	16 865	17 859	17 859	5,89%
Social welfare	13 714	29 514	21 293	21 293	-27,85%
Other Staff related expenditure	209 573	341 514	205 154	205 154	-39,93%
Title 2 - Infrastructure and operating expenditure	5 220 369	4 898 411	7 260 972	4 896 658	0%
Rental of buildings and associated costs	1 123 970	1 239 541	1 535 917	1 535 917	23,91%

EXPENSES	Payment appropriations (EU Contribution)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	1 880 570	1 547 492	1 889 713	739 713	-52,20%
Movable property and associated costs	30 920	91 351	127 929	127 929	40,04%
Current administrative expenditure	263 189	366 080	325 714	325 714	-11,03%
Postage / Telecommunications	2 699	2 530	2 473	2 473	-2,25%
Meeting expenses	640 667	1 181 509	2 136 398	2 104 313	78,10%
Running costs in connection with operational activities	1 278 354	469 908	1 242 828	60 599	-87,10%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 366 220	2 811 711	3 558 834	3 558 834	26,57%
Meetings	99 292	308 400	238 213	238 213	-22,76%
REMIT operations	2 811 198	1 180 000	1 751 057	1 751 057	48,39%
Translation expenses	82 451	135 000	116 768	116 768	-13,51%
Website, information and publication	903 863	950 811	1 308 485	1 308 485	37,62%
Expert consultations	469 416	237 500	144 311	144 311	-39,24%
TOTAL	22 895 956	24 053 505	27 292 367	24 928 053	3,64%

3.3.3 - Budget Outturn (EU Contribution)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 333,507.00

4 - Justification of needs

Commission assessment

Human Resources

Following the Cybersecurity Regulation, and considering the sensitive environment in which ACER operates, ACER is establishing improved risk management by assessing and mitigating potential threats and vulnerabilities. According to the Agency this was not anticipated in recent legislative initiatives and requires an additional FTE, at least at the level of AD6.

The Commission does not support this request.

Financial Resources

The current geopolitical situation targets ACER prominently due to its relevant role in the framework of energy strategy, thus intensifying challenges that require adaptive and innovative responses. In this framework, ACER is implementing measures to assess the risk, increase cyber resilience and safeguard data and communication both internally and with third parties. The agency requests an increase of the EU contribution (EUR 0.9 million for a new Cybersecurity Strategy and EUR 0.25 million for expected salary adjustments). The Commission does not support this request.

The Commission notes that ACER expects potential legal costs resulting from cases lost before the courts likely to be confirmed during 2025 and 2026 for a combined estimate of EUR 1.2 million. ACER will find the necessary savings in its budget to ensure these legal costs will be covered.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

4.1.1.1 - Number of staff requested (Fees and charges)

For the year 2026, 9 new positions are expected (4 AD (REMIT revision); 2 AD (ACER evaluation by ENER); 1 AD (cybersecurity); 1 AST/SC (Gas directive); 1 CA (REMIT revision)).

The allocation of resources (FTE of Temporary Staff, Contract Agents, and Seconded National Experts) against the different activities is carried out according to the methodology for Agencies job screening. Each job is identified according to one screening 'type'.

ACER's collaboration with CERT-EU, against the background of several cybersecurity incidents, highlighted that, in the light of the new tasks assigned to the Agency in recent years, ACER needs to be considered a critical infrastructure from a cybersecurity point of view. Consequently, ACER has already reinforced its cybersecurity capabilities by establishing a security team and by reinforcing its internal ICT in 2024. The Agency would require one additional AD6 post for these purposes. Such a post could at least partially be financed through REMIT fees.

4.1.1.2 - Number of staff requested (EU Contribution)

The Agency's requests for 2026 respects the framework of the Commission's proposal and different legislative packages. For the year 2026, 4 new positions funded by EU Contribution are expected (1 AD (ACER evaluation by ENER), 1 AD (Gas directive), 1 AD (REMIT revision), 1 CA (REMIT revision)).

The allocation of resources (FTE of Temporary Staff, Contract Agents, and Seconded National Experts) against the different activities was carried out according to the methodology for Agencies job screening. Each job is identified according to one screening 'type'.

The Agency is currently only able to employ its budget officer and internal control assistant at contract agent level. A budget officer and internal control assistant employed as a contract agents face several limitations compared to temporary agents. In view of their horizontal nature, these 2 AD5 posts could be partially financed (50%) through REMIT fees. Any internal redeployment of AD5 posts from operational departments to horizontal roles is not possible given the need for temporary agents for ACER's regulatory tasks.

4.1.2 - Vacancy rate as of end 2024

4.1.2.1 - Vacancy rate as of end 2024 (Fees and charges)

At the end of 2024, the vacancy rates (STAFF covered by fees) were 6.90% for TA, 0.00% for CA, 60% for SNE and 7.14 % in general.

4.1.2.2 - Vacancy rate as of end 2024 (EU Contribution)

At the end of 2024, the vacancy rates (STAFF covered by EU contribution) were 2.35% for TA, 14.29% for CA, 100% for SNE and 8.13% in general.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.3.1 - Standard abatement ('abatement forfaitaire') applied (Fees and charges)

For the 2026 budgetary year it is estimated that all recruitment procedures started during 2025 would be finalised and the occupancy rate would be 100% at the beginning of the year.

4.1.3.2 - Standard abatement ('abatement forfaitaire') applied (EU Contribution)

For the 2026 budgetary year it is estimated that all recruitment procedures started during 2025 would be finalised and the occupancy rate would be 100% at the beginning of the year.

4.1.4 - Salary assumption for calculating salary line (% applied)

4.1.4.1 - Salary assumption for calculating salary line (% applied) (Fees and charges)

For the budgetary year 2026, the Agency used the applicable guidance on staff costs, including the following adjustments (corrector coefficient and salary indexation):

- coefficient corrector: 85.90%

- a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, +0.6% to be applied as from 1 April 2026 and +3.4% to be applied as from 1 July 2026.

4.1.4.2 - Salary assumption for calculating salary line (% applied) (EU Contribution)

For the budgetary year 2026, the Agency used the applicable guidance on staff costs, including the following adjustments (corrector coefficient and salary indexation):

- coefficient corrector: 85.90%

- a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, +0.6% to be applied as from 1 April 2026 and +3.4% to be applied as from 1 July 2026.

4.1.5 - Correction coefficient used

4.1.5.1 - Correction coefficient used (Fees and charges)

Correction coefficient for Slovenia is 85.90%.

4.1.5.2 - Correction coefficient used (EU Contribution)

Correction coefficient for Slovenia is 85.90%.

For staff assigned to the liaison office in Brussels a correction coefficient of 100% is applicable.

4.1.6 - Exchange rate used (if applicable)

4.1.6.1 - Exchange rate used (if applicable) (Fees and charges)

N/A

4.1.6.2 - Exchange rate used (if applicable) (EU Contribution)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees and charges)

The Agency is expecting a 11.36% growth in fees' eligible costs in 2026 as compared to the estimated fees of 2025, due to an increase in the number of staff members; significant salary adjustment applied in 2025 and in 2026; a pension contribution payable by the employer; further IT developments to better serve the needs of the entities reporting to the Agency.

The revision of the Commission decision on fees expected during 2024 is now envisaged for 2025 and shall allow alignment between the eligible costs to be covered by fees and the actual revenue generated from fees.

From the fees expected to be collected, the Agency would cover the REMIT related IT expenditure, and related expenditure with staff employed within Market Surveillance and Conduct, REMIT Investigations and Coordination, operations & legal departments.

The agency requests 8 additional Temporary staff and 1 Contract Agent position, necessary to ensure the smooth delivery of ACER tasks mandate under the existing legislation as well new tasks under the revision of REMIT and decarbonisation of gas legislations, and to implement the provisions of the Cybersecurity Regulation. This leads to an 23.90% increase in the staff related expenditure under Title 1 for the year 2026 as compared to 2025 (including payable employer pension contribution).

ACER's collaboration with CERT-EU, against the background of several cybersecurity incidents, highlighted that, in the light of the new tasks assigned to the Agency in recent years, most prominently in the context of the Energy Crisis, ACER needs to be considered a critical infrastructure from a cybersecurity point of view. Consequently, ACER has already reinforced its cybersecurity capabilities by establishing a security team and by reinforcing its internal ICT in 2024. The

Agency would require one additional AD6 post for these purposes. Such a post could at least partially be financed through REMIT fees.

4.2.1.2 - Title 1 (EU Contribution)

The slight increase of 0.78% for the staff related expenditure within Title 1 in 2026 as compared to 2025 relates mainly to the additional four statutory staff posts (3 AD, 1 CA) expected by the Agency to ensure the smooth delivery of ACER tasks mandate under the existing legislation as well new tasks under both the revised REMIT legislation and the new Gas directive as well as based on the evaluation of ACER.

The Agency's resource needs for 2026 are in line with the MFF and include the necessary increase in the EU contribution required to cover the costs of additional human resources and are also expected to cover increased indexation. However given the envisaged salaries indexation of 4% in 2026 whereas the Agency planned for only 2% increase, the impact requires additional support in amount of EUR 250,000 to complement the salary costs.

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees and charges)

There is a small 2.40% increase in resources needed under Title 2, primarily due to the allocated share of increased costs related to Agency premises, and information, communication technology and data processing.

4.2.2.2 - Title 2 (EU Contribution)

There is an increase of 32.54% in the financial resources under Title 2 as compared to 2025. The increase mainly relates to increased costs for legal expertise costs related to the Board of Appel activities, information security and centralising IT projects from all operational areas.

According to the new Regulation (EU, Euratom) 2023/2841 (Cybersecurity Regulation), 10% of IT budget should be dedicated to cybersecurity activities, which sum up to EUR 1.8 million out of which the Agency could cover EUR 900,000. Consequently, the Agency requests additional budget for cybersecurity's activities in amount of EUR 900,000

In a number of recent appeal cases in which the General Court annulled the challenged decision of the Board of Appeal, the General Court also ordered the Agency to pay the legal costs of the successful appellant.

More in particular, the Agency is expecting to receive the invoices regarding the cost sharing judgments (cases T-446/21, T-472/21, T-476/21, T-482/21, T-484/21, and T-485/21) and the judgement on the taxation of cost case with respect to BNetzA (case T-631/19 DEP) in the course of 2025. The total estimated cost for this is estimated at EUR 1.2 million.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees and charges)

There is a slight increase of 0.29% in the expenditure of Title 3 as compared to 2025. This is primarily due to the allocated share of translation expenses and operational missions.

4.2.3.2 - Title 3 (EU Contribution)

There is an increase of 20.99% within Title 3 mainly due to Energy security needs' projects and maintenance of the related IT tools.

4.3 - Ad hoc grants and delegation agreements

4.3.1 - Ad hoc grants and delegation agreements (Fees and charges)

N/A

4.3.2 - Ad hoc grants and delegation agreements (EU Contribution)

N/A

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	TR3, multi-tenant office building	Trg Republike 3, 1000 Ljubljana, Slovenia	3 280,34	505,96	3 786,30	749 687	01/02/2024 - 31/01/2029 (without the possibility for an extension)	lease contract	Not applicable	
TOTAL			3 280,34	505,96	3 786,30	749 687				0

5.1.2 - Current building(s) Other comments

Since February 2014 the Agency is seated in its permanent premises in Ljubljana (Slovenia). As of 1st February 2024, a new 5-year lease contract, with the same Contractor and for the same premises, is in force.

In 2026, the Agency will keep its liaison office in Brussels (Belgium) with two staff members assigned to it. The office hosted there is made available, free of charge, by the European Energy Regulators (CEER) as contribution in kind to the work of the Agency. The IT and information resources are shared with the liaison office, which represents an indispensable part of the Agency structure. Temporary secondment of staff to the liaison office might be implemented, as appropriate and needed.

5.1.3 - Building projects in the planning phase

Since February 2014, the Agency is seated in its permanent premises in Ljubljana (Slovenia), initially rented for a period of 10 years, which expired on 31st January 2024 without the possibility for additional extension. To ensure continuity, the Agency concluded a new rental contract for the duration of 5 years, without the possibility for extension. Concurrently, negotiations with the landlord for the current rental space revealed significant obstacles in accommodating the Agency's evolving space requirements, primarily due to prevailing market conditions, including long-term lease agreements with other tenants as well as the landlord's limited interest in extending the Agency's share of the rental space.

Due to the significant growth of the Agency stemming from new mandates and regulatory changes, the current building does not offer any longer the required conditions to accommodate staff and activities related to the Agency's role.

As a short-medium term solution the hosting capacity of the current premises was increased from 182 to 243 workstations. In parallel, the Agency conducted a thorough needs assessment in 2024, identifying specific space and security requirements. At the same time a market prospection was carried out to assess the availability of suitable premises. This revealed a limited window of opportunity for new developments capable of meeting the Agency's specific requirements in late 2026 and early 2027.

With the endorsement of the Administrative Board, the Agency launched a negotiated procurement procedure for the rental of business premises with a projected office area of 4,000-4,500 m2. The Agency intends to rent business premises for an initial period of 10 (ten) years, with the possibility for extensions, with the planned relocation anticipated between second half of 2026 and first half of 2027. The Agency is actively engaged in negotiations with the aim to finalize the procedure in 2025.

5.1.4 - Building projects submitted to the European Parliament and the Council

The relevant information regarding implementation of new building projects has been submitted to the European Parliament and the Council under the procedure established in Article 266 of Regulation (EU, Euratom) 2018/1046. The outcome of the on-going procurement procedure and negotiations for the rental of business premises of the Agency is going to be submitted to the European Parliament and the Council in the course of 2025.

5.2 - European schools

As established in the Seat Agreement (Article 13) between the Slovenian Government and the Agency, the Government shall establish a European School within the public school network in Slovenia.

Progress was achieved in 2018, as the setting of the Accredited European School of Ljubljana (AES) was decided and the school became operational as of 3 September 2018, with entry grades at the P1 and P2 levels (corresponding to Grade 1 and 2 of Elementary School). Since for the time-being the AES offers classes at the P1-P5 levels and S1-S3 level. The Agency's staff members whose children are not eligible for those classes, are obliged to send their children to international schools. Until the AES offers a complete education cycle at the pupil's level, and given the school fees charged by the international schools in Ljubljana, there was a need to address the unequal conditions, to which the staff of the Agency is subject. To address this, the Agency provides financial support to afore mentioned staff members, until the

AES offers a complete education cycle at pupil's level. This approach is in line with the eligibility for the education allowance, as applied by the European Commission's Office for the Administration and Payment of Individual Entitlements. The Agency covers kindergarten and school fees for each eligible child, exceeding the sum of the allowances received by staff member, as per the Internal Commission Directive (Conclusion No 257/09 revised) and under the provisions of the Staff Regulations. Financial contribution, granted by the Agency, is paid directly to the schools kindergarten on the basis of concluded service agreements.

5.3 - Evaluation

In accordance with Article 29(1) of the Agency's Financial Regulation, the Agency undertakes ex-ante and retrospective evaluations of all programmes and activities which entail significant spending.

Ex-post controls on payments are conducted quarterly to check that the following internal control objectives are met. Results are reported to the Internal Control Coordinator and correction actions are implemented.

The Agency has so far been subject to one external evaluation from the Commission, as foreseen in the Founding Regulation in 2014. The recast Founding Regulation foresees that by 5 July 2024, and every five years thereafter, the Commission, with the assistance of an independent external expert, shall carry out an evaluation to assess ACER's performance in relation to its objectives, mandate and tasks. The evaluation foreseen in 2024 has been postponed to the year 2025.

5.4 - Privileges and immunities

The Protocol on the Privileges and Immunities of the European Union governs the status of the European Institutions and their staff in relation to the Member States. Thus, the protocol applies in full to the Agency and its staff.

The relations between the Agency and its host country, as well as particular rules and privileges applicable to Agency staff in Slovenia, are governed by the Seat Agreement between the Slovenian Government and the Agency for the Cooperation of Energy Regulators, signed in Ljubljana on 26 November 2010.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Inviolability of premises and archives - Facilitations for communication Security - Direct exemption from taxes	- Staff immunity from Slovenian jurisdiction regarding acts carried out in the official capacity - Exemption from national taxes on salaries and wages - Staff exemption from import taxes and duties on personal effects in the first year - Exemption from social security contribution towards Slovenian schemes - VAT exemption, Director and Heads of Departments holding Diplomatic status	The government of Slovenia established a European School of Ljubljana (ESL) with two language sections – EN and SI for P1 and P2 grades. The Agency will cover the school fees to the ESL once a financing agreement is signed with the European Commission after the accreditation of the ESL.

2.1.5 Office of the Body of the European Regulators for Electronic Communications – BEREC

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
The Agency was established by 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. The designation 'BEREC Office' is used as the Agency's short name.	25/11/2009 11/12/2018	According to Articles 5, 39, 40, 41 and 46 of the founding Regulation, the Agency has the following tasks: to provide professional and administrative support to BEREC, especially in fulfilling its regulatory tasks as defined in Article 4 of the Regulation; to collect and ensure exchange of information from NRAs, EC and other competent bodies (including in a standard reporting format) in relation to the regulatory tasks assigned to BEREC; to produce regular draft reports on specific aspects of the European e-communications market, such as roaming and benchmarking reports; to reuse any relevant existing publicly available information to avoid duplication of reporting obligations by applying appropriate means; to disseminate regulatory best practices among NRAs; to assist BEREC in establishing and maintaining registries and databases, such as for general authorisations, numbering resources, etc.; to establish and manage an information and communication system with at least the following functions: a) a common platform for the exchange of information, between BEREC, the EC and NRAs; b) a dedicated interface for requests for information and notification of those requests identified in Article 40; c) a platform for early identification of the need for coordination between NRAs. to assist in the work of the Board of Regulators (BoR, incl. by content-related support; to assist in setting up BEREC working groups (WGs), incl. by contributing to the regulatory work of those groups; to adopt and apply security rules equivalent to the EC's Decisions (EU, Euratom) 2015/443 and (EU, Euratom) 2015/444 for protecting EU classified information and sensitive non-classified information; to ensure compliance with Regulation No 1 determining the languages to be used by the European Economic Community; to carry out other tasks assigned to it by the founding Regulation or by other legal acts of the Union.

1.2 - Seat

Riga, Latvia

1.3 - Budget Line

02 10 05 : Agency for Support for BEREC (BEREC Office)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	14	14	100,00 %	14	14
TOTAL AST	3	3	100,00 %	3	3
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	17	17	100,00 %	17	17
Contract Agents	13	22	169,23 %	13	13
Seconded National Experts	6	8	133,33 %	6	6
TOTAL Staff	36	47	130,56 %	36	36

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	8 108 852	8 288 088
Other Revenue		230 538
Total	8 108 852	8 518 626

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	5 318 259	5 318 259	5 355 523	5 355 523
Title 2 - Infrastructure and operating expenditure	1 212 496	1 212 496	1 538 920	1 538 920
Title 3 - Operational expenditure	1 594 822	1 594 822	1 624 183	1 624 183
Total	8 125 577	8 125 577	8 518 626	8 518 626

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		1				2		2		2
AD 11		1		2		2		2		2
AD 10		2		1		2		2		2
AD 9		1		2		3		3		3
AD 8		3				2		2		2
AD 7		4		6		2		2		2
AD 6		1		1						
AD 5				1						
TOTAL AD	0	14	0	14	0	14	0	14	0	14
AST 11										
AST 10										
AST 9										
AST 8										
AST 7		1				1		1		1
AST 6		1		1		2		2		2
AST 5										
AST 4		1								
AST 3				2						
AST 2										
AST 1										
TOTAL AST	0	3	0	3	0	3	0	3	0	3
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		17		17		17		17		17
GRAND TOTAL	17		17		17		17		17	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	10	12	10	10
Function Group III	2	6	2	2
Function Group II	1	4	1	1
Function Group I				
Contract Agents	13	22	13	13

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	6	8	6	6

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	7 932 805	8 108 852	8 748 550	8 288 088	2,21%
- Of which assigned revenues deriving from previous years' surpluses		16 725	25 087	25 087	50,00%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	7 125			230 538	100%
- Of which EEA/EFTA (excl. Switzerland)				230 538	100%
- Of which candidate countries	7 125				
4 OTHER CONTRIBUTIONS	163 333				
5 ADMINISTRATIVE OPERATIONS	33				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	8 103 296	8 108 852	8 748 550	8 518 626	5,05%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 931 110	5 318 259	5 585 445	5 355 523	0%
Salaries & allowances	4 052 477	4 673 700	4 939 597	4 709 675	0%
- Of which establishment plan posts	2 107 242	2 414 700	2 475 529	2 475 529	2,52%
- Of which external personnel	1 945 235	2 259 000	2 464 068	2 234 146	-1,10%
Expenditure relating to Staff recruitment	1 809	3 000	3 006	3 006	0%
Employer's pension contributions					
Mission expenses	94 024	90 000	90 180	90 180	0%
Socio-medical infrastructure	4 111	7 000	7 014	7 014	0%
Training	60 587	74 368	74 517	74 517	0%
External Services	702 512	466 991	467 925	467 925	0%
Receptions, events and representation	15 590	3 200	3 206	3 206	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 705 014	1 212 496	1 538 920	1 538 920	26,92%
Rental of buildings and associated costs	221 370	284 709	285 278	285 278	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	1 170 171	670 632	671 973	671 973	0%
Movable property and associated costs	40 685	24 730	24 779	24 779	0%
Current administrative expenditure	241 763	210 425	534 846	534 846	154,17%
Postage / Telecommunications					
Meeting expenses	1 187	1 500	1 503	1 503	0%
Running costs in connection with operational activities					
Information and publishing	29 838	20 500	20 541	20 541	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	1 296 681	1 594 822	1 624 183	1 624 183	1,84%
Support to implementation of BEREC WP	310 667	283 700	284 267	284 267	0%
Other support activities to BEREC and NRAs	986 014	1 311 122	1 339 916	1 339 916	2,20%
TOTAL	7 932 805	8 125 577	8 748 548	8 518 626	4,84%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 931 110	5 318 259	5 585 445	5 355 523	0%
Salaries & allowances	4 052 477	4 673 700	4 939 597	4 709 675	0%
- Of which establishment plan posts	2 107 242	2 414 700	2 475 529	2 475 529	2,52%
- Of which external personnel	1 945 235	2 259 000	2 464 068	2 234 146	-1,10%
Expenditure relating to Staff recruitment	1 809	3 000	3 006	3 006	0%
Employer's pension contributions					
Mission expenses	94 024	90 000	90 180	90 180	0%
Socio-medical infrastructure	4 111	7 000	7 014	7 014	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	60 587	74 368	74 517	74 517	0%
External Services	702 512	466 991	467 925	467 925	0%
Receptions, events and representation	15 590	3 200	3 206	3 206	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 705 014	1 212 496	1 538 920	1 538 920	26,92%
Rental of buildings and associated costs	221 370	284 709	285 278	285 278	0%
Information, communication technology and data processing	1 170 171	670 632	671 973	671 973	0%
Movable property and associated costs	40 685	24 730	24 779	24 779	0%
Current administrative expenditure	241 763	210 425	534 846	534 846	154,17%
Postage / Telecommunications					
Meeting expenses	1 187	1 500	1 503	1 503	0%
Running costs in connection with operational activities					
Information and publishing	29 838	20 500	20 541	20 541	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	1 296 681	1 594 822	1 624 183	1 624 183	1,84%
Support to implementation of BEREC WP	310 667	283 700	284 267	284 267	0%
Other support activities to BEREC and NRAs	986 014	1 311 122	1 339 916	1 339 916	2,20%
TOTAL	7 932 805	8 125 577	8 748 548	8 518 626	4,84%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 25 087 EUR.

4 - Justification of needs

Commission assessment

Human Resources

The Commission does not support the agency's request for 1 additional CA. The Commission proposes stable staffing compared to the Voted Budget of 2025 (17 TA, 13 CA and 6 SNE).

Financial Resources

The Office requested additional financial resources. The Commission does not support this increase and proposes the EU contribution in line with the financial programming for 2026.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The BEREC Office is confronted with a very high and increasing cybersecurity threat level as put forward by CERT-EU given its location and the telecommunication mandate of BEREC. There is a high risk of malicious actors using the BEREC Office as the weakest link in the chain to get access not only to information and data of the Agency, but also to other EU institutions, the systems of national telecommunication regulators and the telecommunication operators of the EU. Due to this high cybersecurity threat level, timely implementation of the Cybersecurity Regulation is vital. However, the BEREC Office is not in a position to do so with the current staff that also lacks the specific expert knowledge. The BEREC Office conducted a thorough analysis of resource needs in this regard. To effectively counter these threats and implement the new mandatory tasks under the Cybersecurity Regulation, it necessitates two Full-Time Equivalent (FTE) positions: (i) a Local Cybersecurity Officer (LCO) and (ii) a Cybersecurity Policy and Compliance Officer.

The BEREC Office stresses that it carefully analysed all alternative options and exhausted all internal redeployment possibilities as well as all available support from central services and other bodies. In addition, the Regulation mandates the Agency to have a dedicated LCO on site.

4.1.2 - Vacancy rate as of end 2024

Administrators (AD) - 0,00%; Assistants (AST) - 0,00%; ESTABLISHMENT PLAN POSTS - 0,00%; seconded National Expert (SNE) - 11,1%; TOTAL STAFF - 2,1%

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

N/A

4.1.5 - Correction coefficient used

84.1% as of 01.07.2024

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Title 1 covers the expenditure for staff based on the number of staff planned for the programming period and associated costs. The Office emphasises that no increase in the country's correction coefficient is estimated in the current financial resources planning.

In order to cover the estimated increase in indexation as communicated in 2025 EC's Budget Circular, the BEREC Office requests additional resources amounting to EUR 56,000.00 in order to cover this impact on the payroll.

Additionally, Title 1 also covers expenditure for external services, temporary financing of multi-lingual tuition for the children of the staff, social welfare services, etc.

Following the BEREC Office request for 2 additional Contract Agents, the Agency is requesting additional EUR 200,550.00 to cover cost of these 2 CA posts.

4.2.2 - Title 2

Title 2 covers expenditures for

- Purchase, rent, maintenance, installation and deployment of ICT and security equipment, software, hardware, connectivity, digital certificates, including for database set-up, maintenance and management; external data processing services, including fees for IT systems and applications offered by the EC services.

- legal and other operating expenditure, including external audit and/or consultancy services expenditure arising from the Headquarters Agreement and SLAa with Latvian authorities and others.
- Costs of internal and external communications activities, incl. for the organisation of events, production of audio-visual and digital content, publications and branded items and others.

The Agency is requesting a one-time increase in subsidy to cover the very high associated costs of SUMMA on-boarding of EUR 324,000 in comparison to its overall budget. It is the first time the Agency faces such high costs for central services. The EUR 324,000 serve to cover the 200,000 EUR onboarding fee and additional overhead costs of introducing SUMMA such as the update of existing financial and accounting systems and staff training on those systems which will not be available through central resources.

4.2.3 - Title 3

The appropriations under Title 3 will be used to finance the operational activities in BEREC Office

- Supporting the activities of the BEREC Working Groups (WGs) and facilitating the work of the Expert Networking Group (ENG);
- Information gathering and distribution: provision of services related to subscriptions to regulatory databases, trainings to the national regulatory authorities' experts on regulatory issues and other relevant topics, language services necessary for BEREC work, maintenance of information data bases and on-line platforms necessary for the work of BEREC WGs, commissioning of studies specified in the BEREC Work Programme and other projects required for BEREC work;
- Expenditure for meetings of the BEREC Board of Regulators, the Management Board of the BEREC Office, and respectively their Chair and Chairperson and Vice-Chairs and Deputy Chairpersons, the Contact Network including reimbursements to meeting participants;
- Provision of licenses, hardware, IT support and business continuity service to BEREC, management of multiple information and communications systems for BEREC needs, such as the platform for collaboration - BERECNet+, General Authorisation Database, Value Added Services database, Emergency means database, the public BEREC website, purchase and maintenance of other IT applications and tools (for example, audio video conferencing rooms, electronic voting tool, analytical platform/tool for roaming data collections etc.), establishment and maintenance of databases in accordance with the EECC and Roaming Regulation, facilitating the activity of ICT ENG and others.
- Implementation of the BEREC external communications strategy.

4.3 - Ad hoc grants and delegation agreements

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Historical building	14 Zigfrida Annas Meierovica boulevard, Riga, Latvia	1 494,50	211,50	1 706,00	139 052	Signed on 01/08/2011, effective until 31/07/2028 (with possibility of renewal).	Lease agreement with State owned joint-stock company Valsts nekustamie īpašumi. Includes amendments.	Not applicable	
TOTAL			1 494,50	211,50	1 706,00	139 052				0

5.1.2 - Current building(s) Other comments

The BEREC Office premises are located at 14 Zigfrida Annas Meierovica boulevard, Riga, Latvia. The Office operates on one site, placed on three different levels of a historical building and shared with another tenants. The building is owned and maintained by the Latvian Republic state property management company – VNI (AS "Valsts nekustamie īpašumi"). The infrastructure of the current historical building is outdated, and the premises are not fully compliant with the security rules, energy efficiency and technical requirements.

The BEREC Office facilities and premises management has been adapted to the recent trends, in particular to the “new ways of working”, which, among others, includes the implementation of shared desk policy. As a result, the Agency has established physical work status for 60 % of the staff on site who can telework.

For the safety and security of the staff, the BEREC Office is leasing additional premises in its current premises cellar to serve as a designated bomb shelter in the event of unforeseen circumstances. The premises have been equipped in accordance with the 72-hour preparedness guidelines set by local authorities. The shelter surface is included in the table above as ‘non-office space’.

5.1.3 - Building projects in the planning phase

The current premises are a temporary solution. In 2021, together with the local offices of the EC and the EP, the BEREC Office identified a potential opportunity for increased efficiency and synergies by sharing a joint building in the future House of Europe in Riga. This could lead to improvements and synergies in security, IT services,

joint procurement benefits, and enhanced visibility. The BEREC Office is currently evaluating the overall costs and benefits of this move, comparing it with alternative options, with the aim of presenting the analysis results to the Management Board in the first half of 2025.

Any option will entail additional expenditures. Given that the results of the analysis will be prepared in the first half of 2025, these budgetary needs are not reflected in the current budget request and will need to be added at a later stage.

5.1.4 - Building projects submitted to the European Parliament and the Council

N/A

5.2 - European Schools

Currently there is no accredited European School in Latvia. To this end, the host state authorities’ commitment to undertake all the necessary steps for the establishment of an accredited European School in Latvia remains unchanged. Until the establishment of such school in Latvia and in order facilitate the access to education, the host state will contribute to the schooling costs of the children of the staff of BEREC Office within the limits of the available budget in line with relevant provisions of the Headquarters agreement concluded on the 21 December 2020 between BEREC Office and Government of the Republic of Latvia as well as the Service Level Agreement concluded on 16.06.2022 between the aforementioned parties.

BEREC Office covers the difference between the amount paid by the host state and the actual costs incurred by the staff members concerning the tuition costs for the multilingual tuition.

5.3 - Evaluation

According to the provisions of Article 48 ‘Evaluation’ of the new BEREC Regulation the European Commission (EC) was requested to carry out an evaluation in compliance with the EC guidelines and to assess both BEREC’s and the BEREC Office’s performance in relation to their objectives, mandate, tasks and location by 21 December 2023.

However, the evaluation has not been published yet and consequently its outcome has not been included in this document.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
According to Article 2 of Regulation (EU) 2018/1721, the BEREC Office is a body of the European Union and as such, it enjoys the most extensive legal capacity accorded to legal persons under the laws of the Host Member State. It may, in particular, acquire or dispose of movable and immovable property and may be party to legal proceedings.	Statutory staff of the BEREC Office, and their family members forming part of the household shall have access to all the public services provided by the Host Member State, including medical services, schooling services, child care services and rental rights without discrimination in relation to nationals of the Host Member State.	There is no European School operating in Riga in 2022. The Government of Latvia aims at establishing the European School in Latvia, accessible by priority for the children of the staff of the BEREC Office and the members of the family forming part of the household. The accredited European School shall provide the nursery classes 1 and 2, primary and secondary school education. Until then the Government of Latvia facilitate access to education system and contribute to the schooling costs of the

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
		children of the staff of the BEREC Office within the limits of the budget available. At the end of 2022 the Ministry of Education and Science of Latvia started drafting of law on the Accredited European School, as well as in co-operation with SIA Safege Baltija elaborates strategic plan of establishment and operation of the Accredited European School.
Immunity, Inviolability and Communications		
The premises and buildings of the BEREC Office as well as its archives, documentation and data are inviolable.	The BEREC Office staff shall enjoy immunity from jurisdiction as regards acts carried out by them in their official capacity, including their spoken and written statements. This immunity shall continue after cessation of their functions.	
The premises and buildings of the BEREC Office are exempt from search, requisition, confiscation, expropriation or any form of seizure.	The Director, statutory staff and seconded national experts, as well as the members of their family forming part of their household shall be exempt from any immigration restrictions or formalities for the registration of aliens.	
The property and assets of the BEREC Office cannot be the subject of any administrative or legal measure of constraint without the authorisation of the Court of Justice of the European Union.	The Director and the members of his/her family, provided they are not Host Member State nationals or have held permanent residence status before being employed by the BEREC Office, are accorded the privileges and immunities, exemptions and facilities accorded to the heads of diplomatic missions and the members of their family in accordance with the Vienna Convention on Diplomatic Relations of 18 April 1961.	
Communications and the transmission of all BEREC Office documents are treated in the same way as documents and communications of diplomatic missions.		
Exemption from taxes, duties, national, regional and municipal fees		
The BEREC Office is exempt from:	BEREC Office staff are exempt from:	
- all direct taxes and administrative fees with regard to the premises it owns or rents, its assets, revenues and other property; as well as on the supply of goods and services (including those on the consumption of gas, electricity and any type of fuel) for official use by the BEREC Office.	Salaries, wages, emoluments, SNEs' allowances, retirement, invalidity and survivor's pensions paid by the BEREC Office or by the EU are exempted from national taxes.	

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
- value added tax (VAT) and excise duty with regard to purchase of all goods and services; exemption will be granted indirectly by reimbursement in accordance with a procedure established in legal acts by the Republic of Latvia. The exemption from VAT and excise duty will be applied directly by the supplier of goods and services, when the BEREC Office has a VAT and/or excise duty exemption certificate issued.	The VAT included in the price of articles listed in an annex A to the Headquarters Agreement acquired by the BEREC Office staff in Latvia during his/her employment at the Agency is reimbursed to the staff provided that the single article price is not less than 50 EUR. This rule is applicable to SNEs one year after taking up their duties, but is not applicable for nationals or permanent residents of Latvia.	
- The BEREC Office shall be exempt from all customs duties, prohibitions and restrictions on imports and exports in respect of articles intended for its official use including vehicles and other technical equipment and spare parts.	The statutory staff and SNEs, who are not nationals or permanent residents of the Republic of Latvia, at the time of taking up the duties at the BEREC Office shall be refunded the VAT for one vehicle purchased in the Republic of Latvia and refund shall be provided once in a period of three years.	
- Vehicles intended for the official use of the BEREC Office shall be registered under a special series similar to the registration of vehicles used by the diplomatic missions accredited to Latvia.	The statutory staff of the BEREC Office, who are not nationals or permanent residents of the Republic of Latvia, at the time of taking up the duties, have the right to import from their last country of residence or from the country of which they are nationals, free of duty and without prohibitions or restrictions, in respect of initial establishment, within two years of taking up their appointment with the BEREC Office furniture and personal effects, including motor vehicles, which shall be registered under a special series in accordance with the usual practice for staff with immunity in the Republic of Latvia.	
Liaison Office		
Following the conditions set in the Headquarters Agreement, the Government of Latvia has established the Liaison Office on June 1, 2022 by signing the Service Level Agreement (SLA). SLA determines the functions of the Liaison Office and the scope of its operation.	The Liaison Office facilitates co-operation with Latvian government institutions, assists and advises the BEREC Office and its Staff, including members of their family, on issues generally related to settling in and staying in Latvia. It provides support on general administrative matters such as, but not limited to, submitting tax declarations, complying with the social security obligations, and registering motor vehicle. On the request of the BEREC Office, the Liaison Office, inter alia, facilitates access to the job market, to the day-care facilities, to the schools and universities, to banking and insurance. It also assists in searches for premises and facilities, housing and real estate brokerage, and telecommunications.	

2.1.6 European Union Agency for Cybersecurity – ENISA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation (EC) No 460/2004 establishing the European Network and Information Security Agency	10/03/2004	This first regulation, establishing ENISA, the European Network and Information Security Agency, has been repealed by Regulation 526/2013.
Regulation (EU) No 526/2013 of the European Parliament and of the Council, concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004, OJ L165/41 of 18.6.2013	21/05/2013	The European Union Agency for Network and Information Security (ENISA) has been established in order to contribute to network and information security within the Union; to raise awareness of network and information security and to develop and promote a culture of network and information security in society for the benefit of citizens, consumers, enterprises and public sector organisations in the Union, thus contributing to the establishment and proper functioning of the internal market.
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)	07/06/2019	ENISA shall carry out the tasks assigned to it under this Regulation for the purpose of achieving a high common level of cybersecurity across the Union, including by actively supporting Member States, Union institutions, bodies, offices and agencies in improving cybersecurity. ENISA shall act as a reference point for advice and expertise on cybersecurity for Union institutions, bodies, offices and agencies as well as for other relevant Union stakeholders. ENISA shall contribute to reducing the fragmentation of the internal market by carrying out the tasks assigned to it under this Regulation. ENISA shall carry out the tasks assigned to it by Union legal acts that set out measures for approximating Member State laws, regulations and administrative provisions which are related to cybersecurity.

1.2 - Seat

Athens, Greece

1.3 - Budget Line

02 10 04 : European Union Agency for Cybersecurity (ENISA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	63	62	98,41 %	64	64
TOTAL AST	19	19	100,00 %	19	19
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	82	81	98,78 %	83	83
Contract Agents	32	28	87,50 %	32	32
Seconded National Experts	14	11	78,57 %	15	15
TOTAL Staff	128	120	93,75 %	130	130

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast

EU contribution	25 716 933	26 495 438
Other Revenue	13 127 913	5 069 478
Total	38 844 846	31 564 916

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	12 240 000	4 160 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	12 240 000	4 160 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	15 271 440	15 271 440	15 161 062	15 161 062
Title 2 - Infrastructure and operating expenditure	4 159 348	4 159 348	4 464 954	4 464 954
Title 3 - Operational expenditure	6 999 454	6 999 454	11 938 900	11 938 900
Total	26 430 242	26 430 242	31 564 916	31 564 916

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14										
AD 13		2		1		2		2		2
AD 12		4		4		4		4		4
AD 11		3		2		3		3		3
AD 10		4		3		4		7		7

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 9		14		15		14		15		15
AD 8		15		11		16		14		14
AD 7		13		12		13		12		12
AD 6		7		13		7		11		6
AD 5										
TOTAL AD	0	63	0	62	0	64	0	69	0	64
AST 11										
AST 10										
AST 9				2		1		2		2
AST 8		3		1		3		1		1
AST 7		2		0		3		4		4
AST 6		7		7		6		7		7
AST 5		4		5		4		4		4
AST 4		2		2		2		1		1
AST 3		1		1						
AST 2				1						
AST 1										
TOTAL AST	0	19	0	19	0	19	0	19	0	19
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		82		81		83		88		83
GRAND TOTAL	82		81		83		88		83	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	30	21	30	30
Function Group III	2	6	2	2
Function Group II				
Function Group I		1		

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Contract Agents	32	28	32	32

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	14	11	15	15

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	25 336 397	25 716 933	32 264 968	26 495 438	3,03%
- Of which assigned revenues deriving from previous years' surpluses	276 988	150 299	155 877	155 877	3,71%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	883 404	713 309	893 218	734 874	3,02%
- Of which EEA/EFTA (excl. Switzerland)	883 404	713 309	893 218	734 874	3,02%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	16 000 000	12 240 000	4 160 000	4 160 000	-66,01%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	253 234	174 604	174 604	174 604	0%
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	42 473 035	38 844 846	37 492 790	31 564 916	-18,74%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from contribution agreements (FFR Art.7)	16 000 000	12 240 000	4 160 000	4 160 000	-66,01%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	16 000 000	12 240 000	4 160 000	4 160 000	-66,01%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	14 440 149	15 271 440	16 305 062	15 161 062	0%
Salaries & allowances	12 453 023	13 556 771	14 723 862	13 579 862	0%
- Of which establishment plan posts	9 794 725	10 314 300	11 097 692	10 157 692	-1,52%
- Of which external personnel	2 658 298	3 242 471	3 626 170	3 422 170	5,54%
Expenditure relating to Staff recruitment	266 934	508 469	200 000	200 000	-60,67%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure					
Training	674 856	450 000	465 000	465 000	3,33%
External Services	700 005	518 000	628 000	628 000	21,24%
Receptions, events and representation					
Social welfare	345 331	238 200	288 200	288 200	20,99%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	4 209 707	4 159 348	4 914 224	4 464 954	7,35%
Rental of buildings and associated costs	1 043 509	1 081 300	1 292 360	1 292 360	19,52%
Information, communication technology and data processing	2 484 010	2 391 048	3 191 490	2 742 220	14,69%
Movable property and associated costs	76 199	75 000	78 374	78 374	4,50%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Current administrative expenditure	594 576	612 000	352 000	352 000	-42,48%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities	11 413				
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	13 035 910	6 999 454	11 938 900	11 938 900	70,57%
Activities related to meetings and missions	391 751	1 536 000	1 355 400	1 355 400	-11,76%
Horizontal Operational Activities	5 455 632				
Core Operational Activities	7 188 527	5 463 454	10 583 500	10 583 500	93,71%
TOTAL	31 685 766	26 430 242	33 158 186	31 564 916	19,43%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	14 440 149	15 271 440	16 305 062	15 161 062	0%
Salaries & allowances	12 453 023	13 556 771	14 723 862	13 579 862	0%
- Of which establishment plan posts	9 794 725	10 314 300	11 097 692	10 157 692	-1,52%
- Of which external personnel	2 658 298	3 242 471	3 626 170	3 422 170	5,54%
Expenditure relating to Staff recruitment	266 934	508 469	200 000	200 000	-60,67%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure					
Training	674 856	450 000	465 000	465 000	3,33%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External Services	700 005	518 000	628 000	628 000	21,24%
Receptions, events and representation					
Social welfare	345 331	238 200	288 200	288 200	20,99%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	4 209 707	4 159 348	4 914 224	4 464 954	7,35%
Rental of buildings and associated costs	1 043 509	1 081 300	1 292 360	1 292 360	19,52%
Information, communication technology and data processing	2 484 010	2 391 048	3 191 490	2 742 220	14,69%
Movable property and associated costs	76 199	75 000	78 374	78 374	4,50%
Current administrative expenditure	594 576	612 000	352 000	352 000	-42,48%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities	11 413				
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	13 035 910	6 999 454	11 938 900	11 938 900	70,57%
Activities related to meetings and missions	391 751	1 536 000	1 355 400	1 355 400	-11,76%
Horizontal Operational Activities	5 455 632				
Core Operational Activities	7 188 527	5 463 454	10 583 500	10 583 500	93,71%
TOTAL	31 685 766	26 430 242	33 158 186	31 564 916	19,43%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 155 877.

4 - Justification of needs

Commission assessment

Human Resources

The Agency is requesting additional 7 FTE's (5 TA's, 1 CA and 1 SNE). The Commission does not support the agency's request and proposes stable staffing compared to the Voted Budget of 2025.

Financial Resources

The agency requests an increase of the financial resources when compared with the financial programming.

The Commission does not support this increase and proposes the EU contribution in line with the financial programming for 2026.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

In accordance with the 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) and the Cyber Resilience Act adopted on 23 October 2024 the number of TAs for the Establishment Plan 2026 is 83.

The financial statements accompanying the CRA only allocated 2 additional FTEs (one additional SNE and one additional TA) and the CSoA and eIDAS2 did not allocate any new resources to the Agency.

The allocation of resources to ENISA should take into account the new tasks assigned by new legislations and in light of the Agency's revised strategic objectives. It is essential to account for the increased legislative duties, policy expectations, and demands, alongside the heightened threat levels highlighted in the ENISA Threat Landscape Report 2024.

The Council conclusions³³ from the 6 December acknowledge that the expansion of ENISA's important role is the result of recent legislative initiatives, such as the cyber resilience act (CRA) or the revised network and information systems (NIS 2) directive, which have entrusted the agency with additional tasks. Its key role was also boosted by the growing scale and complexity of the cyber threats and challenges these last years. Therefore, the Council recommends that this increase in tasks should be reflected in adequate resources, without pre-empting the upcoming negotiation of the Multiannual Financial Framework.

The Agency has therefore put forward additional resource requests for the programming period 2026 – 2028.

Though the initial internal workforce needs for 2026-2028 sum up to a very similar total of 41 FTEs (it was 41,5 FTEs for period 2023-2025) to cover all external expectations and essentially deliver all tasks within ENISA's mandate, it is important to stress that 64,2% (or fully 27 FTE) of those needs are considered to be not critical. This means that the Agency will be able to mostly use its regular mechanisms via working programme reprioritisation of tasks in the mid-term perspective and reprofiling/restructuring of current functions, to try to address these needs by end of 2028. However, the remaining 13 FTE needs are highly critical (along with the 2 critical FTE needs) and need to be tackled in the short-term perspective. The 2 additional posts allocated to ENISA's 2025 Establishment Plan and Staff Policy Plan through adoption of CRA, have been used to address part of the highly critical needs. Respectively, in activity 5 (1 full FTE post which also addresses a critical need of activity 4) and in activity 8 (1 full FTE post). In addition, the Contribution Agreement which ENISA signed with DG CNCT in December 2024 enables ENISA to address additional highly critical needs in the amount of 3 FTE's which mainly address the short term need to cover the development of CRA single reporting platform.

The rest of the 7 highly critical FTE needs, which have to be addressed at latest in 2026 to be able to fulfil the objectives outlined, are brought forward under the 2026 additional FTE resource requests for activities 5, 7 and 8. In addition, there is 1 FTE additional resource need which is considered critical (but not highly critical) to support activity 2. Thus, the Agency would need to restructure or reprofile in total 7 posts within these activities in the short term, should these additional FTE resources not be granted, and suppress current tasks/functions of these activities in scope requisite with the needs.

Therefore, the Agency is requesting additional 7 posts: 5 TA AD6, 1 CA FGIV, 1 SNE.

4.1.2 - Vacancy rate as of end 2024

2,4% for the Establishment Plan posts (2 posts out of 83). The overall vacancy rate (Establishment Plan + CAs + SNEs) is 6,3% (10 posts out of 130).

ENISA's Establishment Plan implementation rate is foreseen to stay close to 100% during 2025-2026.

³³ <https://data.consilium.europa.eu/doc/document/ST-16527-2024-INIT/en/pdf>

4.1.3 - Standard abatement ('abatement for faire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

For establishing salaries budget 2026 a number of assumptions were used, however it is challenging to predict precise needs due to high inflation in the EU.

ENISA's Establishment Plan implementation rate is foreseen to stay close to 100% during 2025-2026. The average cost per FTE is based on the actual cost and adjusted (increased) by 5.5 % to foresee possible indexation and CCC change during 2nd half of 2024-2025-2026.

As mentioned under section 4.1.1, further to the internal workforce needs analysis the need for 7 highly critical FTEs has been identified. The budget estimated to cover these additional 7 FTEs has been calculated based on the averages for TAs, CAs and SNEs used in establishing salaries budget for the known established posts 2026.

4.1.5 - Correction coefficient used

At present the correction coefficient is 86,0 %.

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Title 1 is intended to cover the costs related to the staff of the Agency, such as staff in active employment (salaries and allowances), recruitment expenditure, socio-medical services, training and temporary assistance. Title 1 therefore covers the annual salaries of the Establishment Plan posts, as well as the yearly salary adjustments, the effect of the country coefficient corrector for Greece, the career development and maturity of staff (reclassifications and steps awarded), and expenditures related to other social welfare measures.

The current total appropriations in EU Budget for 2026 amount to EUR 26.9 million. However, the Agency's draft estimates far exceed this budget envelope, and despite deprioritising a number of statutory tasks in line with the guidelines agreed with the Agency's Executive Board, the Agency needs more resources in 2026 to be able to fulfil its core mandate effectively. The additional required budget is detailed under each activity in the draft work programme 2026.

As mentioned under section 4.1.1, further to the internal workforce needs analysis the need for 7 highly critical FTEs has been identified, whereby the budget needs to cover these additional 7 FTEs has been calculated to amount to EUR 799 000.

4.2.2 - Title 2

Title 2 is intended to cover the costs related to infrastructure and operating expenditure such as rental of buildings and associated costs, movable property and associated costs, current administrative expenditure, consultancy services for corporate activities and corporate ICT expenditure.

The current total appropriations in EU Budget for 2026 amount to EUR 26.9 million. However, the Agency's draft estimates far exceed this budget envelope, and despite deprioritising a number of statutory tasks in line with the guidelines agreed with the Agency's Executive Board, the Agency needs more resources in 2026 (EUR 595 000) to be able to fulfil its core mandate effectively. The additional required budget is detailed under each activity in the draft work programme 2026.

4.2.3 - Title 3

Title 3 appropriations are intended to finance the operational activities of ENISA as defined in its annual work programme and as foreseen in the Cybersecurity Act³⁴. The budget foreseen under core operational activities covers direct costs for implementing the activity, operational ICT costs needed for the activity and missions related to the activity.

The current total appropriations in the EU Budget for 2026 amount to EUR 26.9 million. However, the Agency's draft estimates far exceed this budget envelope, and despite deprioritising a number of statutory tasks in line with the guidelines agreed with the Agency's Executive Board, the Agency needs more resources in 2026 to be able to fulfil its

³⁴ 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)

core mandate effectively. The additional required budget is detailed under each activity in the draft work programme 2026.

- EUR 2.8 million relates to operational activities;
- EUR 2 million for the maintenance of the CRA platform in 2026. Please note that this amount includes only the maintenance of the CRA platform in 2026 but does not include the budget needed for operationalizing and maintaining the CRA platform going forward which is estimated at approximately EUR 3 to 4 million annually from 2027 onward.

4.3 - Ad hoc grants and delegation agreements

N/A

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Heraklion Office	Heraklion	706,00		706,00		01/01/2021 to 28/02/2030	Lease	Rent is fully covered by Hellenic Authorities	
2	Athens Office	Chalandri	4 498,00	2 617,00	7 115,00		01/01/2021-28/02/2030; 01/07/2021 actual start of ENISA operating from the new headquarters	Lease	Rent is fully covered by Hellenic Authorities	
3	Brussels office	Brussels center	98,00		98,00	56 496	N/A	SLA with OIB	N/A	
TOTAL			5 302,00	2 617,00	7 919,00	56 496				0

5.1.2 - Current building(s) Other comments

The Brussels Office was completed in April 2022 and the office has been operational since then. The office is being used on a daily basis by Brussels based staff, which is a significant benefit for the Operational Cooperation Unit as they are able to communicate easily with the CERT EU Team situated on the same floor. The current objective is to explore if ENISA can expand its Brussels office to accommodate all current and foreseen staff.

The Heraklion office is expected to be closed by Q2 2026.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

N/A

5.2 - European Schools

A public school of European Education, type 2, was founded in 2005 by the Greek government in Heraklion, Crete for the children of ENISA staff. There is no European School operating in Athens. For the school year 2024/2025, the financial support for the staff of ENISA in relation to the cost of schooling and pre-schooling has been processed according to the EDD 2024-38.

5.3 - Evaluation

In 2023, the agency conducted stakeholder satisfaction survey to gather feedback on the outcomes/results of ENISA work over the past two reporting periods (2021 and 2022). The next stakeholder satisfaction survey for the period 2023 to 2024 will be executed in Q1 2025.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
In accordance with Art. 23 of Regulation (EU) No 2019/881 of the European Parliament and of the Council of 17 April 2019, the protocol No 7 on the privileges and immunities of the European Union annexed to the TEU and the TFEU applies to the Agency and its staff. The Greek Government and ENISA signed a Seat Agreement the 13 November 2018, which was ratified by Greek Law 4627/2019 on the 25 September 2019 and entered in to force on the 04 October 2019 and is applicable to ENISA and its staff.	In accordance with Article 35 of Regulation (EU) No 2019/881 of the European Parliament and of the Council of 17 April 2019, the protocol No 7 on the privileges and immunities of the European Union annexed to the TEU and the TFEU applies to the Agency and its staff. The Greek Government and ENISA signed a Seat Agreement the 13 November 2018, which was ratified by Greek Law 4627/2019 on the 25 September 2019 and entered in to force on the 04 October 2019 and is applicable to ENISA and its staff.	A public School of European Education, Type 2, was founded in 2005 by the Greek government in Heraklion – Crete for the children of the staff of ENISA. There is no European School operating in Athens.

2.1.7 European Banking Authority - EBA

1 Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) No 1093/2010 of the European Parliament and the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision N 716/2009/EC and repealing Commission Decision 2009/78/EC	24/11/2010	The European Union decided to establish the European Banking Authority (EBA) with the objectives of preventing regulatory arbitrage, guaranteeing a level playing field, strengthening international supervisory coordination, promoting supervisory convergence and providing advice to the EU institutions in the areas of banking, payments and e-money regulation as well as on issues related to corporate governance, auditing and financial reporting.
Regulation (EU) No 1022/2013 of the European Parliament and of the Council of 22 October 2013 amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority) as regards the conferral of specific tasks on the European Central Bank pursuant to Council Regulation (EU) No 1024/2013.	22/10/2013	Added: together with the compilation of a European supervisory handbook.
Regulation (EU) 2019/2175 of the European Parliament and of the Council of 18 December 2019, amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority), Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority), Regulation (EU) No 600/2014 on markets in financial instruments, Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds, and Regulation (EU) 2015/847 on information accompanying transfers of funds.	18/12/2019	Modifications in the mandate and governance in order to ensure stronger and more integrated supervision across the EU.
Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) No 1092/2010, (EU) No 1093/2010, (EU) No 1094/2010, (EU) No 1095/2010 and (EU) 2021/523 as regards certain reporting requirements in the fields of financial services and investment support (COM/2023/593 final)	17/10/2023	Modifications in the mandate in order to facilitate data sharing within the European System of Financial Supervision and avoid undue duplication of reporting and disclosure requirements for financial institutions.

Regulation (EU) 2022/2554 of the European Parliament and of the Council on Digital Operational Resilience for the financial sector and amending Regulations (EC) No 1060/2009; (EU) No 648/2012, (EU) No 600/2014 and (EU) No 909/2014	27/12/2022	The EBA is mandated with an extensive set of tasks and powers, including: • Development of policy work on ICT risk management, incident reporting, advanced cyber testing and ICT third party risk management (this includes the development of more than 10 sets of draft technical standards, one set of guidelines and three joint reports – almost all should be delivered jointly by the ESAs); • Receipt, transmission, assessment and report on major ICT-related incidents; • Development of crisis-management and contingency exercises involving cyber-attack scenarios; • Cooperation with structures and authorities established by the NIS Directive; • Oversight of critical ICT third-party providers (CTPPs) which will include: assessment of CTPPs against ICT risk management requirements, conduct of general offsite and on-site supervision (with the support of relevant competent authorities), address recommendations to CTPPs, request CTPPs to specify actions taken or remedies implemented to address recommendations, impose a periodic penalty payment to compel the CTPP to comply with requirements.
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	09/06/2023	As set out in the Regulation, the EBA is responsible for supervising issuers of ‘significant’ asset-referenced and e-money tokens, other issuers of such tokens who are not significant but voluntarily submit to EU-level supervision and other legal persons providing services and performing activities related to significant asset-referenced and e-money tokens. Supervision tasks include: - assessment and monitoring of the above entities and persons against requirements established in MiCAR, including governance, capital, liquidity, reserve and redemption arrangements, and the assessment of qualifying holdings (off-site and onsite supervision); - establishment and chairing of supervisory colleges; - engagement with ECB, other relevant central banks, NCAs, other national public bodies and authorities such as tax authorities and third country authorities over supervision of the issuer and wider ecosystem for distribution of crypto-assets. For these purposes an extensive range of supervisory and disciplinary powers are proposed. Additionally, the EBA is responsible for a large number of technical standards under MiCAR particularising regulatory requirements for issuers and for other aspects of MiCAR, including relating to the authorisation of issuers, reserve arrangements, and the functioning of supervisory colleges.
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	04/12/2024	EMIR provides that the EBA sets up a central validation function, acts as a central validator and collects feedback from ESMA, EIOPA and the CAs of certain pro forma models used by financial institutions in order to develop consensus on the elements and general aspects of the pro forma models used in the validation. In addition, the EBA assists the CAs in their authorisation processes regarding general aspects of implementation of models, prepares a yearly report on the relevant aspects of its validation work, and drafts reports and recommendations. Financial institutions pay a fee to the EBA for use of a validated pro forma model.

Regulation (EU) 2024/1620 of the European Parliament and of the Council of 31 May 2024 establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) No 1094/2010 and (EU) No 1095/2010	31/05/2024	Amends the founding regulation to transfer anti-money laundering/countering the financing of terrorism (AML/CFT) work to the Anti-Money Laundering Authority, and adjust the governance of the EBA accordingly. The EBA retains its existing tasks until 31 December 2025 and pursuant to Article 106 (1) subparagraph (2): “For the purposes of establishing and maintaining the database referred to in Article 11, the Authority shall conclude a bilateral agreement with the EBA on access to, as well as the financing and the joint management of, the AML/CFT database established in accordance with Article 9a of Regulation (EU) No 1093/2010. The arrangement shall be established for a mutually agreed period, which may be extended until no later than 30 June 2027. During that period, the EBA shall at least be able to continue receiving information, analysing it and making it available in accordance with Article 9a(2) of Regulation (EU) No 1093/2010 or in accordance with this Regulation, on behalf of the Authority and based on the financing made available by the Authority for that purpose”.

1.2 - Seat

Paris, France.

1.3 - Budget Line

03 10 02 : European Banking Authority (EBA)

1.4 - Human Resource Overview EBA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	177	151	85,31 %	183	178
TOTAL AST	12	11	91,67 %	13	13
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	189	162	85,71 %	196	191
Contract Agents	52	52	100,00 %	54	50
Seconded National Experts	19	15	78,95 %	20	20
TOTAL Staff	260	229	88,08 %	270	261

1.5 - Financial Resources Overview

1.5.1 - Financial Resources Overview EBA

1.5.1.1 - Revenues Overview EBA

1.5.1.1.1 - General revenues EBA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	21 303 298	20 779 030
Other Revenue	37 588 864	42 755 165
Total	58 892 162	63 534 195

1.5.1.1.2 - Additional EU funding: contribution, grant and service level agreements EBA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	329 939	245 520
Total	329 939	245 520

1.5.1.2 - Expenditure Overview EBA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	39 705 588	39 705 588	41 986 762	41 986 762
Title 2 - Infrastructure and operating expenditure	12 040 674	12 040 674	14 350 760	14 350 760
Title 3 - Operational expenditure	7 475 839	7 475 839	7 442 193	7 442 193
Total	59 222 101	59 222 101	63 779 715	63 779 715

1.5.2 - Financial Resources Overview (Fees)

1.5.2.1 - Revenues Overview (Fees)

1.5.2.1.1 - General revenues (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	895 000	6 730 000
Total	895 000	6 730 000

1.5.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2.2 - Expenditure Overview (Fees)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	689 451	689 451	4 159 151	4 159 151
Title 2 - Infrastructure and operating expenditure	156 713	156 713	1 192 614	1 192 614
Title 3 - Operational expenditure	48 836	48 836	1 378 235	1 378 235
Total	895 000	895 000	6 730 000	6 730 000

1.5.3 - Financial Resources Overview (UE and NCA)

1.5.3.1 - Revenues Overview (UE and NCA)

1.5.3.1.1 - General revenues (UE and NCA)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	21 303 298	20 779 030
Other Revenue	36 693 864	36 025 165
Total	57 997 162	56 804 195

1.5.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE and NCA)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	329 939	245 520
Total	329 939	245 520

1.5.3.2 - Expenditure Overview (UE and NCA)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	39 016 137	39 016 137	37 827 611	37 827 611
Title 2 - Infrastructure and operating expenditure	11 883 961	11 883 961	13 158 146	13 158 146
Title 3 - Operational expenditure	7 427 003	7 427 003	6 063 958	6 063 958
Total	58 327 101	58 327 101	57 049 715	57 049 715

2 - Human Resources

2.1 - Establishment plan posts EBA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1		1		1		1		1
AD 15		1				1		1		1
AD 14		5		3		5		2		2
AD 13		2				2		3		3
AD 12		8		10		12		12		12
AD 11		12		7		10		14		14
AD 10		13		17		19		20		20
AD 9		25		24		25		27		27
AD 8		28		27		30		31		31
AD 7		32		31		35		40		31
AD 6		21		15		20		21		20
AD 5		29		16		23		16		16
TOTAL AD	0	177	0	151	0	183	0	188	0	178
AST 11										
AST 10										
AST 9										
AST 8										
AST 7						1		1		1
AST 6		3		1		2		2		2
AST 5		4		2		2		3		3
AST 4		3		3		5		5		5
AST 3		1		3		2		2		2
AST 2		1		2		1				
AST 1										
TOTAL AST	0	12	0	11	0	13	0	13	0	13
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		189		162		196		201		191
TOTAL	189		162		196		201		191	

2.2 - External personnel EBA

2.2.1 - Contract Agents EBA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	44	44	46	42
Function Group III	8	8	8	8
Function Group II				
Function Group I				
Contract Agents	52	52	54	50

2.2.2 - Seconded National Experts EBA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	19	15	20	20

3 - Financial Resources

3.1 - Financial Resources EBA

3.1.1 - Revenues EBA

3.1.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES		895 000	6 730 000	6 730 000	651,96%
2 EU CONTRIBUTION	20 857 871	21 303 298	21 556 465	20 779 030	-2,46%
- Of which assigned revenues deriving from previous years' surpluses	134 440	424 468	55 073	55 073	-87,03%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 054 571	1 084 651	1 100 673	1 064 569	-1,85%
- Of which EEA/EFTA (excl. Switzerland)	1 054 571	1 084 651	1 100 673	1 064 569	-1,85%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	34 637 640	35 609 213	36 126 747	34 960 596	-1,82%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	235 115				
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	56 785 197	58 892 162	65 513 885	63 534 195	7,88%

3.1.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	356 119	329 939	245 520	245 520	-25,59%
TOTAL	356 119	329 939	245 520	245 520	-25,59%

3.1.2 - Expenditure EBA

3.1.2.1 - Commitment appropriations EBA

EXPENSES	Commitment appropriations EBA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 539 088	39 705 588	43 962 188	41 986 762	5,75%
Salaries & allowances	31 493 633	34 149 426	37 635 466	35 845 716	4,97%
- Of which establishment plan posts	25 543 431	27 494 223	30 626 445	28 851 664	4,94%
- Of which external personnel	5 950 202	6 655 203	7 009 021	6 994 052	5,09%
Expenditure relating to Staff recruitment	324 779	399 298	364 328	362 754	-9,15%
Employer's pension contributions	2 861 772	3 231 000	3 694 950	3 518 943	8,91%
Mission expenses	111 035	128 100	148 330	147 856	15,42%
Socio-medical infrastructure	635 969	809 290	839 975	836 532	3,37%
Training	455 832	446 120	527 480	525 673	17,83%
External Services	518 905	404 291	607 086	605 203	49,69%
Receptions, events and representation	137 163	138 063	144 573	144 085	4,36%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	12 267 264	12 040 674	14 347 555	14 350 760	19,19%
Rental of buildings and associated costs	4 955 855	4 664 107	5 469 346	5 451 873	16,89%

EXPENSES	Commitment appropriations EBA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	6 469 175	6 566 822	7 890 074	7 913 850	20,51%
Movable property and associated costs					
Current administrative expenditure	510 815	469 429	615 025	613 061	30,60%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing	331 419	340 316	373 110	371 976	9,30%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 038 909	7 475 839	7 449 662	7 442 193	0%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication	2 106 622	2 392 707	3 044 607	3 039 477	27,03%
Collection of information, developing and maintenance of a central European database					
IT solution assessment	5 932 287	5 083 132	4 405 055	4 402 716	-13,39%
TOTAL	56 845 261	59 222 101	65 759 405	63 779 715	7,70%

3.1.2.2 - Payment appropriations EBA

EXPENSES	Payment appropriations EBA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 539 088	39 705 588	43 962 188	41 986 762	5,75%
Salaries & allowances	31 493 633	34 149 426	37 635 466	35 845 716	4,97%
- Of which establishment plan posts	25 543 431	27 494 223	30 626 445	28 851 664	4,94%
- Of which external personnel	5 950 202	6 655 203	7 009 021	6 994 052	5,09%
Expenditure relating to Staff recruitment	324 779	399 298	364 328	362 754	-9,15%
Employer's pension contributions	2 861 772	3 231 000	3 694 950	3 518 943	8,91%
Mission expenses	111 035	128 100	148 330	147 856	15,42%

EXPENSES	Payment appropriations EBA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Socio-medical infrastructure	635 969	809 290	839 975	836 532	3,37%
Training	455 832	446 120	527 480	525 673	17,83%
External Services	518 905	404 291	607 086	605 203	49,69%
Receptions, events and representation	137 163	138 063	144 573	144 085	4,36%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	12 267 264	12 040 674	14 347 555	14 350 760	19,19%
Rental of buildings and associated costs	4 955 855	4 664 107	5 469 346	5 451 873	16,89%
Information, communication technology and data processing	6 469 175	6 566 822	7 890 074	7 913 850	20,51%
Movable property and associated costs					
Current administrative expenditure	510 815	469 429	615 025	613 061	30,60%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing	331 419	340 316	373 110	371 976	9,30%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 038 909	7 475 839	7 449 662	7 442 193	0%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication	2 106 622	2 392 707	3 044 607	3 039 477	27,03%
Collection of information, developing and maintenance of a central European database					
IT solution assessment	5 932 287	5 083 132	4 405 055	4 402 716	-13,39%
TOTAL	56 845 261	59 222 101	65 759 405	63 779 715	7,70%

3.2 - Financial Resources (Fees)

3.2.1 - Revenues (Fees)

3.2.1.1 - General revenues (Fees)

REVENUES	General revenues (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES		895 000	6 730 000	6 730 000	651,96%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL		895 000	6 730 000	6 730 000	651,96%

3.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	Additional EU funding: contribution, grant and service level agreements (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2.2 - Expenditure (Fees)

3.2.2.1 - Commitment appropriations (Fees)

EXPENSES	Commitment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure		689 451	4 159 151	4 159 151	503,26%
Salaries & allowances		548 674	3 271 898	3 271 898	496,33%
- Of which establishment plan posts		516 006	2 872 457	2 872 457	456,67%
- Of which external personnel		32 668	399 441	399 441	1122,73%
Expenditure relating to Staff recruitment		6 417	31 813	31 813	395,76%
Employer's pension contributions		109 172	676 640	676 640	519,79%
Mission expenses		1 671	11 119	11 119	565,41%
Socio-medical infrastructure		12 103	71 500	71 500	490,76%
Training		6 140	40 860	40 860	565,47%
External Services		3 398	44 196	44 196	1200,65%
Receptions, events and representation		1 876	11 125	11 125	493,02%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure		156 713	1 192 614	1 192 614	661,02%
Rental of buildings and associated costs		60 830	409 986	409 986	573,99%
Information, communication technology and data processing		85 534	709 913	709 913	729,98%
Movable property and associated costs					
Current administrative expenditure		6 122	46 103	46 103	653,07%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing		4 227	26 612	26 612	529,57%
Studies					

EXPENSES	Commitment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure		48 836	1 378 235	1 378 235	2722,17%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication		19 313	560 382	560 382	2801,58%
Collection of information, developing and maintenance of a central European database					
IT solution assessment		29 523	817 853	817 853	2670,22%
TOTAL		895 000	6 730 000	6 730 000	651,96%

3.2.2.2 - Payment appropriations (Fees)

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure		689 451	4 159 151	4 159 151	503,26%
Salaries & allowances		548 674	3 271 898	3 271 898	496,33%
- Of which establishment plan posts		516 006	2 872 457	2 872 457	456,67%
- Of which external personnel		32 668	399 441	399 441	1122,73%
Expenditure relating to Staff recruitment		6 417	31 813	31 813	395,76%
Employer's pension contributions		109 172	676 640	676 640	519,79%
Mission expenses		1 671	11 119	11 119	565,41%
Socio-medical infrastructure		12 103	71 500	71 500	490,76%
Training		6 140	40 860	40 860	565,47%
External Services		3 398	44 196	44 196	1200,65%
Receptions, events and representation		1 876	11 125	11 125	493,02%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure		156 713	1 192 614	1 192 614	661,02%
Rental of buildings and associated costs		60 830	409 986	409 986	573,99%

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing		85 534	709 913	709 913	729,98%
Movable property and associated costs					
Current administrative expenditure		6 122	46 103	46 103	653,07%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing		4 227	26 612	26 612	529,57%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure		48 836	1 378 235	1 378 235	2722,17%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication		19 313	560 382	560 382	2801,58%
Collection of information, developing and maintenance of a central European database					
IT solution assessment		29 523	817 853	817 853	2670,22%
TOTAL		895 000	6 730 000	6 730 000	651,96%

3.3 - Financial Resources (UE and NCA)

3.3.1 - Revenues (UE and NCA)

3.3.1.1 - General revenues (UE and NCA)

REVENUES	General revenues (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	20 857 871	21 303 298	21 556 465	20 779 030	-2,46%
- Of which assigned revenues deriving from previous years' surpluses	134 440	424 468	55 073	55 073	-87,03%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 054 571	1 084 651	1 100 673	1 064 569	-1,85%
- Of which EEA/EFTA (excl. Switzerland)	1 054 571	1 084 651	1 100 673	1 064 569	-1,85%
- Of which candidate countries					

REVENUES	General revenues (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
4 OTHER CONTRIBUTIONS	34 637 640	35 609 213	36 126 747	34 960 596	-1,82%
5 ADMINISTRATIVE OPERATIONS					
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	235 115				
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	56 785 197	57 997 162	58 783 885	56 804 195	-2,06%

3.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE and NCA)

REVENUES	Additional EU funding: contribution, grant and service level agreements (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	356 119	329 939	245 520	245 520	-25,59%
TOTAL	356 119	329 939	245 520	245 520	-25,59%

3.3.2 - Expenditure (UE and NCA)

3.3.2.1 - Commitment appropriations (UE and NCA)

EXPENSES	Commitment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 539 088	39 016 137	39 803 037	37 827 611	-3,05%
Salaries & allowances	31 493 633	33 600 752	34 363 568	32 573 818	-3,06%
<i>- Of which establishment plan posts</i>	25 543 431	26 978 217	27 753 988	25 979 207	-3,70%
<i>- Of which external personnel</i>	5 950 202	6 622 535	6 609 580	6 594 611	0%
Expenditure relating to Staff recruitment	324 779	392 881	332 515	330 941	-15,77%
Employer's pension contributions	2 861 772	3 121 828	3 018 310	2 842 303	-8,95%

EXPENSES	Commitment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses	111 035	126 429	137 211	136 737	8,15%
Socio-medical infrastructure	635 969	797 187	768 475	765 032	-4,03%
Training	455 832	439 980	486 620	484 813	10,19%
External Services	518 905	400 893	562 890	561 007	39,94%
Receptions, events and representation	137 163	136 187	133 448	132 960	-2,37%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	12 267 264	11 883 961	13 154 941	13 158 146	10,72%
Rental of buildings and associated costs	4 955 855	4 603 277	5 059 360	5 041 887	9,53%
Information, communication technology and data processing	6 469 175	6 481 288	7 180 161	7 203 937	11,15%
Movable property and associated costs					
Current administrative expenditure	510 815	463 307	568 922	566 958	22,37%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing	331 419	336 089	346 498	345 364	2,76%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 038 909	7 427 003	6 071 427	6 063 958	-18,35%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication	2 106 622	2 373 394	2 484 225	2 479 095	4,45%
Collection of information, developing and maintenance of a central European database					
IT solution assessment	5 932 287	5 053 609	3 587 202	3 584 863	-29,06%
TOTAL	56 845 261	58 327 101	59 029 405	57 049 715	-2,19%

3.3.2.2 - Payment appropriations (UE and NCA)

EXPENSES	Payment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 539 088	39 016 137	39 803 037	37 827 611	-3,05%
Salaries & allowances	31 493 633	33 600 752	34 363 568	32 573 818	-3,06%
- Of which establishment plan posts	25 543 431	26 978 217	27 753 988	25 979 207	-3,70%
- Of which external personnel	5 950 202	6 622 535	6 609 580	6 594 611	0%
Expenditure relating to Staff recruitment	324 779	392 881	332 515	330 941	-15,77%
Employer's pension contributions	2 861 772	3 121 828	3 018 310	2 842 303	-8,95%
Mission expenses	111 035	126 429	137 211	136 737	8,15%
Socio-medical infrastructure	635 969	797 187	768 475	765 032	-4,03%
Training	455 832	439 980	486 620	484 813	10,19%
External Services	518 905	400 893	562 890	561 007	39,94%
Receptions, events and representation	137 163	136 187	133 448	132 960	-2,37%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	12 267 264	11 883 961	13 154 941	13 158 146	10,72%
Rental of buildings and associated costs	4 955 855	4 603 277	5 059 360	5 041 887	9,53%
Information, communication technology and data processing	6 469 175	6 481 288	7 180 161	7 203 937	11,15%
Movable property and associated costs					
Current administrative expenditure	510 815	463 307	568 922	566 958	22,37%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing	331 419	336 089	346 498	345 364	2,76%
Studies					
Other infrastructure and operating expenditure					

EXPENSES	Payment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	8 038 909	7 427 003	6 071 427	6 063 958	-18,35%
General Operat. Cost: seminar for NSA, meetings, missions, consultation services, publication	2 106 622	2 373 394	2 484 225	2 479 095	4,45%
Collection of information, developing and maintenance of a central European database					
IT solution assessment	5 932 287	5 053 609	3 587 202	3 584 863	-29,06%
TOTAL	56 845 261	58 327 101	59 029 405	57 049 715	-2,19%

3.3.3 - Budget Outturn (UE and NCA)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is EUR 55 073.

4 - Justification of needs

Commission assessment

Human Resources

In accordance with the approach of stable staffing, the Commission proposes that the EBA's Establishment Plan for 2026 provides for 191 Temporary Agents and that provision is made for the EBA to have 50 Contract Agents and 20 Seconded National Experts in 2026. This allocation takes into account that (i) the LFS agreed by the co-legislators provides for the transfer of 4 Temporary Agent posts and 4 Contract Agent posts will be transferred to the Anti-Money Laundering Authority together with the associated work and (ii) that the exceptional allocation of 1 Temporary Agent post for the operation of the supervisory digital finance academy will come to an end.

Financial Resources

The Commission proposes a Union contribution to the EBA for 2026 of EUR 20 779 030, which is EUR 150 000 above the allocation in the technical update of the financial programming that the Commission services provided to the Budgetary Authority in January. The additional EUR 150 000 of Union contribution (complemented by the associated contribution of the National Competent Authorities, in accordance with the 40:60 EU:NCA funding formula) is proposed to facilitate the EBA's preparations for the fee-funded work it will undertake to implement 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).

The Commission notes that the EBA' request exceeded this enhanced allocation, as the EBA had requested a human resource allocation above that provided by the approach of stable staffing. However, the Commission has had to take into account the budgetary constraints (resulting in large from the past need for the European Union to support Member States' response to the COVID pandemic and from Russia's on-going war of aggression against Ukraine), the result of which is that the additional EUR 150 000 is all that is available without making cuts to other programmes.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The outlook for human and financial resource needs for 2026 is based on the 2021-2027 multi-annual financial framework (MFF) and subsequent adjustments, including:

- A reduction of 8 of EBA's posts funded by the EU and member states contributions: from 2026, 4 TA/AD7 and 4 CA FG/IV are transferred to AMLA.
- Additional fee-funded posts provided by new legislations:

- DORA. The LFS provides for a total of fee-funded posts of 18 ADs, 6 ASTs and 6 CA/FG IV in 2026 and forward, equally shared among the three ESA in a joint oversight venture, i.e. for the EBA: 6 TA/ADs; 2 TA/AST, and 2 CA/FG IV. To recruit the right level of oversight expertise, a full grade range is foreseen: AD5, AD7, AD9, AD12, with 1 AST4. It is planned to recruit all posts by 2026.

- MiCAR. The LFS provides for a total of 22 TA/AD posts, of which 20 are fee-funded and 2 are EU/NCA funded, in 2026 and forward. Of the MiCAR fee-funded posts, a maximum of 3 TA/AD posts is expected to be recruited in 2026 based on current estimates about future significant issuers of ART and EMT crypto assets.

- EMIR. The LFS provides for 3 fee-funded TA posts and 1 fee-funded SNE in 2026 and forward.

• EBA is negotiating an extension of DG REFORM contribution until 2028. Under the new agreement DG REFORM will fund 2 CA/FG IV posts instead of 1 TA/AD6 and 1 CA/FG IV (to be confirmed).

Independently from the new responsibilities for which additional fee-funded resources have been provided, the EBA is facing a sharp increase in the number of its mandates, with a peak expected in 2027 and 2028. It will also need to adjust to new requirements like the Cyber regulation. This is notwithstanding any further requests from the new EC.

As in previous years, the EBA expects to maximise the use of its resources, through large-scale internal redeployments, systematic prioritisation, effort differentiation and simplification, and other efficiency measures, and being mindful of ensuring sustainable working conditions for its staff. Moreover, resources are not fully fungible. After having exhausted all possibilities for efficiency gains, a gap in available resources remains during the period 2026 to 2028.

In 2026, the EBA therefore requests 273 posts: 201 temporary agents (TAs) as part of the Establishment Plan, 52 contract agents (CAs) and 20 seconded national experts (SNEs). This includes 6 new permanent posts and 5 new temporary posts for three years.

With the reduction of posts by 8 due to AMLA, compared with 2025, this corresponds to a net increase of posts by 3 in 2026. Given that some of the structure costs will be mutualised in the context of the new fee-funded posts, the EU and member states contribution would decrease in real terms and only increase by 1-2% in 2026.

4.1.2 - Vacancy rate as of end 2024

The authorised establishment plan for 2024 included 23 fee-funded posts proposed for the EBA in the initial MiCAR and DORA LFS and adopted by the Budgetary Authority in the General Budget 2022. Given that both legislations only enter into force in 2025, it was not possible for the EBA to levy fees in 2024 and recruit these posts. Excluding these posts, the end-2024 occupation rate was 98% for the 166 Temporary Agent posts in the establishment plan.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

For 2026, the EBA has budgeted for: 87 % occupancy rate (97 % budget impact for non-fee-funded TA positions – this takes into account an estimation for personal and other unpaid leaves); 99 % occupancy rate for CA positions, with 72.5% only for SNE positions due to CAs' own resource issues.

4.1.4 - Salary assumption for calculating salary line (% applied)

The cost of the TA & CA posts is based on the actual costs for existing staff at the end of 2024, adjusted with 2.0 % indexation annually.

4.1.5 - Correction coefficient used

The correction coefficient applicable at the end of 2024 (114.2) is used for the whole year.

4.1.6 - Exchange rate used (if applicable)

The exchange rates applied are those of 30 September 2024, in line with EC's Budget Circular, although the vast majority of EBA's financial transactions are denominated in euros.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees)

Fee-funded staff costs include the cost of staff working directly and an allocation of the cost of other staff indirectly supporting fee-funded staff and activities. For fee-funded staff, the full amount of the employer's contribution to pension goes through the EBA budget and is charged with the fees.

4.2.1.2 - Title 1 (UE and NCA)

Complementing the assumptions listed in the Human resources – EBA request section above, the following additional assumptions drive the Title 1 expenditure that is not funded by fees:

1. Employer's pension contribution percentage: the double of the employee's contribution % (assumed = 12.1 % for 2025), of which 60 % of the employer's cost goes through the EBA budget and is funded fully by the NCA contributions;
2. Average cost of EUR 77 870 per SNE;
3. Given the success of the trainee scheme to date, the EBA will continue to aim to have ca 30 trainees, at an average cost of EUR 25,500 per trainee;
4. Recruitment costs include provision for two vacancy procedures requiring management assessment centre, external participants on recruitment panels, and advertising in paid media;
5. The budget includes 364 000 EUR for taking up duty and removal allowances;
6. EBA covers the cost of staff annual medical visits and pre-employment medicals, either via a framework contract with a Paris-based provider or via Commission medical services. The EBA offers flu vaccination in Paris via the framework contract;
7. With staffing increases, the EBA also sees increases in the number of children of EBA staff, which drives an increase in the education contribution cost at all levels: nursery, primary, and secondary;
8. Administrative missions cover missions for training and other purposes not linked to core budget, and includes travel insurance and travel risk management services;
9. EBA will continue to cover the cost of admission to the Europlaza canteen, and to offer a home office contribution to staff for setting up their teleworking station;
10. Resources permitting, Learning and development activity may increase by 15 % against 2024;
11. Regarding external services, the EBA plans to undertake another staff engagement survey in 2026 and to require external services to assist with the implementation of the IAS action plan. Interim staff and staff exchange costs are budgeted at a higher level than in 2024;
12. EBA funds staff and department/unit team-building events, and staff committee costs at a similar level as in 2024.

While not included in the budget request, the EBA sees the need for additional EU/NCA funding for early recruitment of the EMIR fee-funded posts (2 TA/AD7, 1 TA/AD5 and 1 SNE) during the preparatory period, similar to what was done for DORA.

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees)

Title 2 costs funded by fees are indirect costs driven for the most part by the number of FTE projected to work directly on fee-funded activities in 2026.

4.2.2.2 - Title 2 (UE and NCA)

Building lease costs contractually increase every year based on French indexation (ILAT). In 2024, the ILAT rate was 4.3 %. For 2026, EBA is budgeting for 2% ILAT. The French government's contribution of EUR 575,000 will be put towards the lease costs. The EBA will receive the contribution as external assigned revenue. Building running costs are being budgeted to increase at 2 % per annum.

The EBA lease of office space in the Europlaza building at La Défense comes to an end in May 2028. The EBA will be working on procuring the subsequent lease with the objective of accommodating the resulting costs (including those of a possible move of offices) within the existing appropriations.

Costs for IT hardware and software are being budgeted at a similar level to 2024. IT services cost increases are driven by the costs for the implementation of updated Commission systems for HR (SYSPER), Missions (MIPS+), Finance (SUMMA), and the new documents and records management system (EDRMS), and by increasing cyber security requirements. EBA will continue to ensure that cloud costs remain in line with projections.

External services, legal, and communications are expected to operate at a similar level of activity and budget as in 2024.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees)

Title 3 costs funded by fees are primarily fee-funded direct costs (missions, meetings, IT systems maintenance). May also include consultancy and data services.

4.2.3.2 - Title 3 (UE and NCA)

The Chapter 31 general operating costs budget includes the costs of: developing and running training for external entities; EBA-hosted meetings (BoS and MB, Banking Stakeholder Group, standing committees, sub-groups and working groups); and EBA business travel. The EBA is budgeting for a similar level of physical meetings and travel as in 2025, reduced by the cost of the Joint Consumer Protection Day for which EBA was responsible in 2024.

Chapter 31 includes the cost of translations of guidelines, which for the EBA has always been a significant cost, and is expected to run at a similar level to 2024. Chapter 31 also includes subscriptions to data services - such as data on crypto-assets, ESG, and climate risk data - as well as ad-hoc data required for some consumer initiatives and FinTech work, and capital market data. Operational consulting is included in this chapter, and in 2026 is expected to include work on Pillar 3 data hub, data curation and remediation (for DORA), SupTech work for MiCAR, and integrated reporting.

The Chapter 32 information technology (IT) budget includes amounts for ongoing support and maintenance work on existing systems, and implementation of additional capabilities/new initiatives. The most significant element of expenditure will continue to be EUCLID, both maintenance and new initiatives: driven by the mandates of PSD3/PSR/FIDA, continuation of Pillar 3 hub work and the enhancement and operational support of DORA and MiCAR systems. Work will also continue on identity management, replacement of EBA notification systems (eGate), transfer of EURECA to AMLA, and enhancements on workplace solutions such as the colleges platform.

4.3 - Ad hoc grants and delegation agreements

In 2022, the EBA signed an SLA with DG REFORM whereby the EBA provides services to the EU Supervisory Digital Finance Academy over a period of four years (mid-2022 to mid-2025) and DG REFORM funds one TA and one CA for three years, as well as other costs arising from the EBA's support to the EU SDFA. A discussion is ongoing for a follow-on agreement with DG REFORM, for an additional three years. This is expected to provide a lower level of funding than the current agreement.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Tour Europlaza	20 Avenue André Prothin, 92400 Courbevoie	5 336,00	67,00	5 403,00	2 906 856	9 term lease with a break option after 6 year (conditional)	Lease Contract	Financial contribution from French State	
TOTAL			5 336,00	67,00	5 403,00	2 906 856				0

5.1.2 - Current building(s) Other comments

Building lease costs contractually increase every year based on French indexation (ILAT). In 2024, the ILAT rate was 4.3 %. For 2026, EBA is budgeting for 2% ILAT. The French government's contribution of EUR 575,000 will be put towards the lease costs. The EBA will receive the contribution as external assigned revenue. Building running costs are being budgeted to increase at 2 % per annum.

Paris offices at La Défense

Total sq. m. on all floors	3 995 m²
Shared areas including lift banks	1 341 m²
Archives (at level minus 4)	67 m²
TOTAL	5 403 m²
Reception / Lobby	184 m²

Meeting rooms - Visitors	527 m ²
Internal meeting rooms	417 m ²
Storage / Print rooms/ Corridors	1 183 m ²
Break out area visitors	202 m ²
Break out area staff	65 m ²
Open plan (including individual offices)	1 416 m ²

5.1.3 - Building projects in the planning phase

The EBA lease of office space in the Europlaza building at La Défense comes to an end in May 2028. The EBA will be working on procuring the subsequent lease with the objective of accommodating the resulting costs (including those of a possible move of offices) within the existing appropriations.

5.2 - European schools

A Type II European School opened in Courbevoie in September 2019. The accreditation agreement was signed on 19 June 2020 with retroactive effect to 01/09/2019. The EBA concluded the “Mandate and Service Agreement” with the Commission on 30/11/2020. Further to the EU Contribution agreement concluded between the Commission and the Type II European School in Courbevoie on 16/06/2021, the EBA pays an EU financial contribution for the EBA staff members’ children attending the school as from the school year 2019/2020.

5.3 - Evaluation

The EBA is subject to regular reviews by the EU institutions, in accordance with Article 81 of the EBA (and other two ESAs) Regulations. The most recent assessment report on the operation of the European Supervisory authorities (ESAs) was published on 23 May 2022. (https://finance.ec.europa.eu/system/files/2022-05/220523-esas-operations-report_en.pdf)

In this report, the Commission concluded that: ‘ Since the last ESA review in 2019, the ESAs have continued to perform their tasks efficiently and effectively, including during the recent challenging circumstances caused by the COVID19 pandemic.’

The Commission also identified ‘some areas where improvements could be implemented with no need for legislative changes, and will cooperate with the ESAs to assess this further, mainly with the aim ‘to promote supervisory convergence and consistent supervision, which is a key building block in creating a genuine Capital Markets Union.’

In particular, the Commission underlined the increasing number of cross-sectoral tasks and topics that must be dealt with by the ESAs as part of the Joint Committee. As a consequence, the Commission invited the ESAs to reflect on desirable changes that could be made to the framework in the future to ensure sufficient resources and improve the decision-making process. The Commission also invited the ESAs to provide their advice to the Commission by the end of 2023.

The ESAs made progress in fostering supervisory convergence in the area of enforcement, amongst others, and supervisory independence, including through the development of joint criteria that since then, have been adopted and published on ESAs’ websites.

Partial progress was also made regarding the recommendation to consider ways to ensure sufficient resources and improve decision-making in the JC, although the scope of action is limited given that the legal framework sets clear rules on the JC’s governance and functioning. In the absence of legislative changes, the ESAs have therefore been focusing on enhancing good governance and efficient operations within the JC on aspects under the ESAs’ control that do not require legislative changes.

Further accountability and evaluations are ensured via following institutions and channels:

- European Parliament, in its role as authority responsible for the discharge of the EBA’s financial statements, but also by way of the yearly hearing the EBA Chairman attends at the EPs ECON committee

- The European Court of Auditors and the European Commission's Internal Audit Services and the yearly audits.
- Publication of the EBA'S Consolidated Annual Activity Report (and Annual Report) which provide(s) an overview of the execution of the work programme and more detail on the above external evaluations.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
EBA enjoys the privileges stipulated in the Protocol on the Privileges and Immunities of the European Communities. Furthermore, the draft Agreement between the French Government and the Agency stipulates the following: - The Authority, its assets, income and other property are exempt from all direct taxes; - the French Government shall take appropriate measures to remit or refund the amount of indirect duties and sales taxes included in the prices of real estate or movable property and services where the Commission or the Authority carries out, for the official use of the Authority, significant purchases the price of which includes duties and taxes of this kind. The articles so acquired shall not be assigned for consideration or free of charge in the territory of the French Republic, unless it is on the conditions approved by the Government; - The Authority shall be exempt from all customs duties, prohibitions and restrictions on imports and exports in respect of articles intended for its official use. The articles so imported shall not be assigned for consideration or free of charge in the territory of the French Republic, unless it is on conditions approved by the Government; - The Authority is exempt from any customs duties and prohibitions and restrictions on imports and exports in respect of its publications; - The Authority is entitled to three license plates for service vehicles in the Preferred CD Series.	Articles 12 to 16 of the Protocol on the Privileges and Immunities of the European Communities are applicable to the staff of the Agency. This includes: 1) Immunity from jurisdiction as regards acts carried out by them in their official capacity; 2) Exemption from regulations restricting immigration and formalities for the registration of foreigners; 3) Right to import household effects from their last country of residence or from the country of which they are nationals free of customs duty and VAT. Furthermore, the draft Agreement between the French Government and the Agency stipulates the following ongoing privileges: -The Government shall issue to each staff member (other than those of French nationality and those who are permanent residents in France), after having been informed of their appointment, a special residence permit of the FI category which identifies them as a staff member of the Authority. The Government shall facilitate the issue of residence permits and work permits to members of the family of staff of the Authority and seconded national experts (other than those of French nationality and those who are permanent residents of France); - Staff members have the right to import duty-free motor vehicles for personal use acquired in the State of their last residence or in the State of which they are nationals on the conditions of the latter's internal market and to re-export them in subject, in both cases, to the conditions deemed necessary by the Government; -Staff members who, because of only in the exercise of their functions in the service of the Authority, establish their residence in the territory of the French Republic, are exempt from inheritance tax on movable property in France. - Staff members may register their vehicles with diplomatic registration plate.	An Accredited European School was created by the French State in La Défense, Paris. The Mandate and Service Agreement between the EBA and the Commission was concluded in November 2020, facilitating the payment of an EU financial contribution towards the Accredited European School Paris La Défense. The Accredited European School grants free-of-charge priority enrolment for the children of the EBA staff. Plans to move the Accredited European School Paris La Défense to a single purpose-built site in 2028 have been postponed to a potential delivery date in 2032 pending the outcome of further studies. This prevents the Accredited European School from expanding to accommodate the three linguistic sections normally required for accreditation and to cater for all future children of EU staff employed in Paris. For children who do not attend this school, education allowances are determined and paid when due.

2.1.8 European Insurance and Occupational Pensions Authority – EIOPA

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) No. 1094/2010 of the European Parliament and the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision 716/2009/EC and repealing Commission Decision 2009/79/EC	24/11/2010	The Authority shall act within the powers conferred by this Regulation and within the scope of Directive 2009/138/EC with the exception of Title IV thereof, of Directives 2002/92/EC, 2003/41/EC, 2002/87/EC, 64/225/EEC, 73/239/EEC, 73/240/EEC, 76/580/EEC, 78/473/EEC, 84/641/EEC, 87/344/EEC, 88/357/EEC, 92/49/EEC, 98/78/EC, 2001/17/EC, 2002/83/EC, 2005/68/EC and, to the extent that those acts apply to insurance undertakings, reinsurance undertakings, institutions for occupational retirement provision and insurance intermediaries, within the relevant parts of Directives 2005/60/EC and 2002/65/EC, including all directives, regulations, and decisions based on those acts, and of any further legally binding Union act which confers tasks on the Authority
Regulation (EU) 2019/2175 of the European Parliament and of the Council of 18 December 2019, amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority), Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority), Regulation (EU) No 600/2014 on markets in financial instruments, Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds, and Regulation (EU) 2015/847 on information accompanying transfers of funds.	18/12/2019	Modifications in the mandate and governance in order to ensure stronger and more integrated supervision across the EU.
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	14/12/2022	The regulation will further enable and support the potential of digital finance in terms of innovation and competition while mitigating the risks arising from it. It is in line with the Commission priorities to make Europe fit for the digital age and to build a future-ready economy that works for the people.
Proposal for a Directive of the European Parliament and of the Council 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 Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 1286/2014 as regards the modernisation of the key information document	24/05/2023	These two legislative proposals are part of the European Commission's Retail Investment Package that aims at empowering retail investors to make investment decisions that are aligned with their needs and preferences, ensuring that they are treated fairly and duly protected. This will in turn enhance retail investors' trust and confidence to safely invest in their future and take full advantage of the EU's Capital Markets Union, as retail participation in EU capital markets has traditionally been lower than in other jurisdictions even though Europeans have very high savings rates. The package consists of an amending Directive, which revises the existing rules set out <i>inter alia</i> in the Insurance Distribution Directive (IDD) and Solvency II Directive, as well as an amending Regulation, which revises the Packaged Retail and Insurance-based Investment Products (PRIIPs) Regulation.
Regulation (EU, Euratom) 2023/2841 of the European Parliament and of the Council of 13 December 2023 laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union	07/01/2024	To manage the cybersecurity risks identified under the Framework, each Union entity should take appropriate and proportionate technical, operational and organisational measures, including establish an internal cybersecurity risk management, governance and control framework, carry out a cybersecurity maturity assessment, take appropriate and proportionate technical, operational and organisational measure.
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)	01/08/2024	EIOPA is actively preparing for the supervision of AI and an AI project group has been created under EIOPA's new Digital Finance Steering Committee, with one workstream (AI Act workstream) assessing specifically the impact on the insurance sector of the AI Act. The goal is to facilitate the smooth implementation of the AI Act in the insurance sector.

Proposal for a Directive of the European Parliament and of the Council amending Directive 2009/138/EC as regards proportionality, quality of supervision, reporting, long-term guarantee measures, macro-prudential tools, sustainability risks, group and cross-border supervision	28/01/2025	The tasks for EIOPA include delivering a larger number of new instruments (technical standards, guidelines, reports and technical advice), reviewing a number of existing instruments on Solvency II to ensure that they are up to date and consistent with the amended legal framework.
Proposal for a Directive of the European Parliament and of the Council establishing a framework for the recovery and resolution of insurance and reinsurance undertakings and amending Directives 2002/47/EC, 2004/25/EC, 2009/138/EC, (EU) 2017/1132 and Regulations (EU) No 1094/2010 and (EU) No 648/2012	28/01/2025	EIOPA will have to draft a number of new technical standards and guidelines (plus a framework for cooperation arrangements). The instruments to be developed cover a wide range of topics that for illustrative purposes can be grouped in 5 broad categories: 1) Recovery planning (e.g. on content); 2) Resolution planning and resolvability (e.g. on measures to remove impediments); 3) Valuation; 4) Legal issues (e.g. contractual terms of recognition of resolution powers); and 5) Other operational topics (e.g. on critical functions or functioning of resolution colleges).

1.2 - Seat

Frankfurt am Main, Germany

1.3 - Budget Line

03 10 03 : European Insurance and Occupational Pensions Authority (EIOPA)

1.4 - Human Resource Overview EIOPA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	130	129	99,23 %	132	132
TOTAL AST	15	12	80,00 %	16	15
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	145	141	97,24 %	148	147
Contract Agents	42	36	85,71 %	45	45
Seconded National Experts	29	12	41,38 %	29	29
TOTAL Staff	216	189	87,50 %	222	221

1.5 - Financial Ressources Overview

1.5.1 - Financial Resources Overview EIOPA

1.5.1.1 - Revenues Overview EIOPA

1.5.1.1.1 - General revenues EIOPA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	14 965 822	14 771 189
Other Revenue	25 062 907	26 690 271
Total	40 028 729	41 461 460

1.5.1.1.2 - Additional EU funding: contribution, grant and service level agreements EIOPA

REVENUES	2025	2026

	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	894 443	271 540
Total	894 443	271 540

1.5.1.2 - Expenditure Overview EIOPA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	29 205 770	29 205 770	30 746 000	30 746 000
Title 2 - Infrastructure and operating expenditure	3 908 339	3 908 339	4 052 000	4 052 000
Title 3 - Operational expenditure	7 809 063	7 809 063	6 935 000	6 935 000
Total	40 923 172	40 923 172	41 733 000	41 733 000

1.5.2 - Financial Resources Overview (Fees)

1.5.2.1 - Revenues Overview (Fees)

1.5.2.1.1 - General revenues (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	266 773	2 268 987
Total	266 773	2 268 987

1.5.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2.2 - Expenditure Overview (Fees)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	256 773	256 773	1 671 771	1 671 771
Title 2 - Infrastructure and operating expenditure			233 926	233 926
Title 3 - Operational expenditure	10 000	10 000	363 290	363 290
Total	266 773	266 773	2 268 987	2 268 987

1.5.3 - Financial Resources Overview (UE and NCA)

1.5.3.1 - Revenues Overview (UE and NCA)

1.5.3.1.1 - General revenues (UE and NCA)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	14 965 822	14 771 189
Other Revenue	24 796 134	24 421 284
Total	39 761 956	39 192 473

1.5.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE and NCA)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	894 443	271 540
Total	894 443	271 540

1.5.3.2 - Expenditure Overview (UE and NCA)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	28 948 997	28 948 997	29 074 229	29 074 229
Title 2 - Infrastructure and operating expenditure	3 908 339	3 908 339	3 818 074	3 818 074
Title 3 - Operational expenditure	7 799 063	7 799 063	6 571 710	6 571 710
Total	40 656 399	40 656 399	39 464 013	39 464 013

2 - Human Resources

2.1 - Establishment plan posts EIOPA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1						1		1
AD 15		1		2		2		1		1
AD 14		2				3		1		1
AD 13		4		2		4		3		3
AD 12		7		4		8		6		6
AD 11		9		4		11		10		10
AD 10		15		11		16		17		17
AD 9		19		15		21		20		20
AD 8		21		15		22		23		23
AD 7		23		30		21		25		25
AD 6		17		25		14		16		16
AD 5		11		21		10		9		9
TOTAL AD	0	130	0	129	0	132	0	132	0	132
AST 11										
AST 10										
AST 9						1		1		1
AST 8		2				2		2		2
AST 7		2				2		3		3
AST 6		4		4		4		4		4
AST 5		6		4		6		4		4
AST 4		1		3		1		1		1
AST 3				1						
AST 2										
AST 1										
TOTAL AST	0	15	0	12	0	16	0	15	0	15
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL		145		141		148		147		147
GRAND TOTAL	145		141		148		147		147	

2.2 - External personnel EIOPA

2.2.1 - Contract Agents EIOPA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	19	9	27	27
Function Group III	22	26	18	17
Function Group II	1	1		1
Function Group I				
Contract Agents	42	36	45	45

2.2.2 - Seconded National Experts EIOPA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	29	12	29	29

3 - Financial Resources

3.1 - Financial Resources EIOPA

3.1.1 - Revenues EIOPA

3.1.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES		266 773	2 268 987	2 268 987	750,53%
2 EU CONTRIBUTION	13 886 130	14 965 822	14 771 189	14 771 189	-1,30%
- Of which assigned revenues deriving from previous years' surpluses	202 683	54 090	37 796	37 796	-30,12%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	691 742	744 629	733 372	733 372	-1,51%
- Of which EEA/EFTA (excl. Switzerland)	691 742	744 629	733 372	733 372	-1,51%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	22 343 269	24 051 505	23 687 912	23 687 912	-1,51%

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
5 ADMINISTRATIVE OPERATIONS	51 674				
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	36 972 815	40 028 729	41 461 460	41 461 460	3,58%

3.1.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	588 377	894 443	271 540	271 540	-69,64%
TOTAL	588 377	894 443	271 540	271 540	-69,64%

3.1.2 - Expenditure EIOPA

3.1.2.1 - Commitment appropriations EIOPA

EXPENSES	Commitment appropriations EIOPA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	25 954 208	29 205 770	30 746 000	30 746 000	5,27%
Salaries & allowances	22 371 242	25 213 799	26 690 000	26 690 000	5,85%
<i>- Of which establishment plan posts</i>	18 424 182	20 439 574	21 700 000	21 700 000	6,17%
<i>- Of which external personnel</i>	3 947 060	4 774 225	4 990 000	4 990 000	4,52%
Expenditure relating to Staff recruitment	244 195	261 000	270 000	270 000	3,45%
Employer's pension contributions	2 224 821	2 426 971	2 450 000	2 450 000	0%
Mission expenses	0	0	0	0	

EXPENSES	Commitment appropriations EIOPA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Socio-medical infrastructure	69 768	71 000	75 000	75 000	5,63%
Training	128 490	200 000	210 000	210 000	5,00%
External Services	47 538	100 000	110 000	110 000	10,00%
Receptions, events and representation	970	5 000	5 000	5 000	0%
Social welfare	844 186	903 000	910 000	910 000	0%
Other Staff related expenditure	22 998	25 000	26 000	26 000	4,00%
Title 2 - Infrastructure and operating expenditure	3 836 084	3 908 339	4 052 000	4 052 000	3,68%
Rental of buildings and associated costs	3 194 545	3 323 339	3 403 000	3 403 000	2,40%
Information, communication technology and data processing	471 002	400 000	440 000	440 000	10,00%
Movable property and associated costs	18 490	9 000	16 000	16 000	77,78%
Current administrative expenditure	114 608	140 000	156 000	156 000	11,43%
Postage / Telecommunications	36 500	35 000	36 000	36 000	2,86%
Meeting expenses	0	0	0	0	
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	939	1 000	1 000	1 000	0%
Studies	0	0	0	0	
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	7 770 900	7 809 063	6 935 000	6 935 000	-11,19%
TOTAL	37 561 192	40 923 172	41 733 000	41 733 000	1,98%

3.1.2.2 - Payment appropriations EIOPA

EXPENSES	Payment appropriations EIOPA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	25 954 208	29 205 770	30 746 000	30 746 000	5,27%
Salaries & allowances	22 371 242	25 213 799	26 690 000	26 690 000	5,85%

EXPENSES	Payment appropriations EIOPA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	18 424 182	20 439 574	21 700 000	21 700 000	6,17%
- Of which external personnel	3 947 060	4 774 225	4 990 000	4 990 000	4,52%
Expenditure relating to Staff recruitment	244 195	261 000	270 000	270 000	3,45%
Employer's pension contributions	2 224 821	2 426 971	2 450 000	2 450 000	0%
Mission expenses	0	0	0	0	
Socio-medical infrastructure	69 768	71 000	75 000	75 000	5,63%
Training	128 490	200 000	210 000	210 000	5,00%
External Services	47 538	100 000	110 000	110 000	10,00%
Receptions, events and representation	970	5 000	5 000	5 000	0%
Social welfare	844 186	903 000	910 000	910 000	0%
Other Staff related expenditure	22 998	25 000	26 000	26 000	4,00%
Title 2 - Infrastructure and operating expenditure	3 836 084	3 908 339	4 052 000	4 052 000	3,68%
Rental of buildings and associated costs	3 194 545	3 323 339	3 403 000	3 403 000	2,40%
Information, communication technology and data processing	471 002	400 000	440 000	440 000	10,00%
Movable property and associated costs	18 490	9 000	16 000	16 000	77,78%
Current administrative expenditure	114 608	140 000	156 000	156 000	11,43%
Postage / Telecommunications	36 500	35 000	36 000	36 000	2,86%
Meeting expenses	0	0	0	0	
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	939	1 000	1 000	1 000	0%
Studies	0	0	0	0	
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	7 770 900	7 809 063	6 935 000	6 935 000	-11,19%
TOTAL	37 561 192	40 923 172	41 733 000	41 733 000	1,98%

3.2 - Financial Resources (Fees)

3.2.1 - Revenues (Fees)

3.2.1.1 - General revenues (Fees)

REVENUES	General revenues (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES		266 773	2 268 987	2 268 987	750,53%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL		266 773	2 268 987	2 268 987	750,53%

3.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	Additional EU funding: contribution, grant and service level agreements (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2.2 - Expenditure (Fees)

3.2.2.1 - Commitment appropriations (Fees)

EXPENSES	Commitment appropriations (Fees)

	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure		256 773	1 671 771	1 671 771	551,07%
Salaries & allowances		230 820	1 421 567	1 421 567	515,88%
- Of which establishment plan posts		213 054	1 191 146	1 191 146	459,08%
- Of which external personnel		17 766	230 421	230 421	1196,98%
Expenditure relating to Staff recruitment			15 843	15 843	100%
Employer's pension contributions		25 953	155 964	155 964	500,95%
Mission expenses					
Socio-medical infrastructure			4 401	4 401	100%
Training			12 323	12 323	100%
External Services			6 455	6 455	100%
Receptions, events and representation			293	293	100%
Social welfare			53 399	53 399	100%
Other Staff related expenditure			1 526	1 526	100%
Title 2 - Infrastructure and operating expenditure			233 926	233 926	100%
Rental of buildings and associated costs			195 843	195 843	100%
Information, communication technology and data processing			25 819	25 819	100%
Movable property and associated costs			939	939	100%
Current administrative expenditure			9 154	9 154	100%
Postage / Telecommunications			2 112	2 112	100%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing			59	59	100%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure		10 000	363 290	363 290	3532,90%

EXPENSES	Commitment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL		266 773	2 268 987	2 268 987	750,53%

3.2.2.2 - Payment appropriations (Fees)

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure		256 773	1 671 771	1 671 771	551,07%
Salaries & allowances		230 820	1 421 567	1 421 567	515,88%
- Of which establishment plan posts		213 054	1 191 146	1 191 146	459,08%
- Of which external personnel		17 766	230 421	230 421	1196,98%
Expenditure relating to Staff recruitment			15 843	15 843	100%
Employer's pension contributions		25 953	155 964	155 964	500,95%
Mission expenses					
Socio-medical infrastructure			4 401	4 401	100%
Training			12 323	12 323	100%
External Services			6 455	6 455	100%
Receptions, events and representation			293	293	100%
Social welfare			53 399	53 399	100%
Other Staff related expenditure			1 526	1 526	100%
Title 2 - Infrastructure and operating expenditure			233 926	233 926	100%
Rental of buildings and associated costs			195 843	195 843	100%
Information, communication technology and data processing			25 819	25 819	100%
Movable property and associated costs			939	939	100%
Current administrative expenditure			9 154	9 154	100%
Postage / Telecommunications			2 112	2 112	100%
Meeting expenses					

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Running costs in connection with operational activities					
Information and publishing			59	59	100%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure		10 000	363 290	363 290	3532,90%
TOTAL		266 773	2 268 987	2 268 987	750,53%

3.3 - Financial Resources (UE and NCA)

3.3.1 - Revenues (UE and NCA)

3.3.1.1 - General revenues (UE and NCA)

REVENUES	General revenues (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	13 886 130	14 965 822	14 771 189	14 771 189	-1,30%
- Of which assigned revenues deriving from previous years' surpluses	202 683	54 090	37 796	37 796	-30,12%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	691 742	744 629	733 372	733 372	-1,51%
- Of which EEA/EFTA (excl. Switzerland)	691 742	744 629	733 372	733 372	-1,51%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	22 343 269	24 051 505	23 687 912	23 687 912	-1,51%
5 ADMINISTRATIVE OPERATIONS	51 674				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	36 972 815	39 761 956	39 192 473	39 192 473	-1,43%

3.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE and NCA)

REVENUES	Additional EU funding: contribution, grant and service level agreements (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	588 377	894 443	271 540	271 540	-69,64%
TOTAL	588 377	894 443	271 540	271 540	-69,64%

3.3.2 - Expenditure (UE and NCA)

3.3.2.1 - Commitment appropriations (UE and NCA)

EXPENSES	Commitment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	25 954 208	28 948 997	29 074 229	29 074 229	0%
Salaries & allowances	22 371 242	24 982 979	25 268 433	25 268 433	1,14%
- Of which establishment plan posts	18 424 182	20 226 520	20 508 854	20 508 854	1,40%
- Of which external personnel	3 947 060	4 756 459	4 759 579	4 759 579	0%
Expenditure relating to Staff recruitment	244 195	261 000	254 157	254 157	-2,62%
Employer's pension contributions	2 224 821	2 401 018	2 294 036	2 294 036	-4,46%
Mission expenses	0	0	0	0	
Socio-medical infrastructure	69 768	71 000	70 599	70 599	0%
Training	128 490	200 000	197 677	197 677	-1,16%
External Services	47 538	100 000	103 545	103 545	3,55%
Receptions, events and representation	970	5 000	4 707	4 707	-5,86%
Social welfare	844 186	903 000	856 601	856 601	-5,14%
Other Staff related expenditure	22 998	25 000	24 474	24 474	-2,10%
Title 2 - Infrastructure and operating expenditure	3 836 084	3 908 339	3 818 074	3 818 074	-2,31%
Rental of buildings and associated costs	3 194 545	3 323 339	3 207 157	3 207 157	-3,50%

EXPENSES	Commitment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	471 002	400 000	414 181	414 181	3,55%
Movable property and associated costs	18 490	9 000	15 061	15 061	67,34%
Current administrative expenditure	114 608	140 000	146 846	146 846	4,89%
Postage / Telecommunications	36 500	35 000	33 888	33 888	-3,18%
Meeting expenses	0	0	0	0	
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	939	1 000	941	941	-5,90%
Studies	0	0	0	0	
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	7 770 900	7 799 063	6 571 710	6 571 710	-15,74%
TOTAL	37 561 192	40 656 399	39 464 013	39 464 013	-2,93%

3.3.2.2 - Payment appropriations (UE and NCA)

EXPENSES	Payment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	25 954 208	28 948 997	29 074 229	29 074 229	0%
Salaries & allowances	22 371 242	24 982 979	25 268 433	25 268 433	1,14%
- Of which establishment plan posts	18 424 182	20 226 520	20 508 854	20 508 854	1,40%
- Of which external personnel	3 947 060	4 756 459	4 759 579	4 759 579	0%
Expenditure relating to Staff recruitment	244 195	261 000	254 157	254 157	-2,62%
Employer's pension contributions	2 224 821	2 401 018	2 294 036	2 294 036	-4,46%
Mission expenses	0	0	0	0	
Socio-medical infrastructure	69 768	71 000	70 599	70 599	0%
Training	128 490	200 000	197 677	197 677	-1,16%
External Services	47 538	100 000	103 545	103 545	3,55%

EXPENSES	Payment appropriations (UE and NCA)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Receptions, events and representation	970	5 000	4 707	4 707	-5,86%
Social welfare	844 186	903 000	856 601	856 601	-5,14%
Other Staff related expenditure	22 998	25 000	24 474	24 474	-2,10%
Title 2 - Infrastructure and operating expenditure	3 836 084	3 908 339	3 818 074	3 818 074	-2,31%
Rental of buildings and associated costs	3 194 545	3 323 339	3 207 157	3 207 157	-3,50%
Information, communication technology and data processing	471 002	400 000	414 181	414 181	3,55%
Movable property and associated costs	18 490	9 000	15 061	15 061	67,34%
Current administrative expenditure	114 608	140 000	146 846	146 846	4,89%
Postage / Telecommunications	36 500	35 000	33 888	33 888	-3,18%
Meeting expenses	0	0	0	0	
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	939	1 000	941	941	-5,90%
Studies	0	0	0	0	
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	7 770 900	7 799 063	6 571 710	6 571 710	-15,74%
TOTAL	37 561 192	40 656 399	39 464 013	39 464 013	-2,93%

3.3.3 - Budget Outturn (UE and NCA)

The EIOPA budget outturn 2024 is EUR 94 490. The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is EUR 37 796.

4 - Justification of needs

Commission assessment

Human Resources

The Commission supports EIOPA's human resources request for 2026 which is based upon stable staffing with the only change being the ending of the exceptional allocation of 1 temporary agent post that was allocated for the three-year period 2023-2025 for EIOPA's support of the supervisory digital finance academy.

Financial Resources

The Commission supports EIOPA's request for a Union contribution EUR 14 771 189, which is line with the technical update of the financial programming that the Commission transmitted to the Budgetary Authority in January.

In this respect the Commission notes that the small decrease in the Union contribution to EIOPA for 2026 as compared to 2025 is because, in 2025, the Union contribution included one-off advance funding for EIOPA's preparation of the fee funded oversight that it will undertake in accordance with Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector (DORA).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

EIOPA is requesting a total of 221 posts for 2026: 147 Temporary Agents (TAs) as part of the Establishment Plan, 45 Contract Agents (CAs) and 29 Seconded National Experts (SNEs).

The evolution of staffing compared to 2026 (-1) is grounded in a TA post funded by DG REFORM via the SLA REFORM/AA2022/003 signed on 24 August 2022 for a duration of 48 months.

There are 2 posts that are not included in the above tables; 2 CA funded by the SLA funded by DG REFORM via the SLA REFORM/SLA2024/001 signed on 2 July 2024 for a duration of 39 months.

4.1.2 - Vacancy rate as of end 2024

The actual occupancy rate of Establishment Plan for 2024 is 96.55%.

4.1.4 - Salary assumption for calculating salary line (% applied)

Full occupancy has been considered for 2026. New recruits work 6 months on average.

The following assumptions have been considered in estimations for salaries: all salary increases which already have been applied in 2024, +1.2% increase as of April 2025, +4.6% as of July 2025, +0.6% as of 1 April 2026 and +3.4% as of July 2026. The effect of reclassification is estimated at +1.5%.

4.1.5 - Correction coefficient used

The correction coefficient applicable for EIOPA was adjusted from 101.1 to 102.2 retrospectively as of July 2024, representing an increase of +1.1%.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees)

The collection of fees for DORA is expected to commence as of 1 November 2025. For 2026, EIOPA estimates to collect fees amounting to EUR 1,671,771 to cover staffing costs. These estimates are tentative and will be revised once further information on the resource requirements and foreseen implementation of relevant oversight activities becomes available.

4.2.1.2 - Title 1 (UE and NCA)

The Board of Supervisors adopts the EIOPA budget as a part of the SPD after it is approved by the EU's Budgetary Authority (Council of the European Union and European Parliament).

EIOPA is financed 40 % from Union funds and 60 % through contributions from the Member States, which are calculated according to the weighting of votes set out in Article 3(3) of the Protocol (No 36) on transitional provisions and EFTA contributions calculated in accordance with the weighting factor applicable for the EFTA states.

Since 2016, the Member States and EFTA states pay 60 % of the employer's contributions to the EU pension scheme in accordance with Article 83a of the Staff regulations. Any surplus (n-2) will be set off against the contributions due according to the above model and therefore reduces the relevant contributions.

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees)

The collection of fees for DORA is expected to commence as of 1 November 2025. For 2026, EIOPA estimates to collect fees amounting to EUR 233,926 to cover indirect staff costs (i.e. IT equipment, office facilities). These estimates are tentative and will be revised once further information on the resource requirements and foreseen implementation of relevant oversight activities becomes available.

4.2.2.2 - Title 2 (UE and NCA)

Title 2 covers fixed running costs for the building, IT hardware, software and maintenance costs, infrastructure costs, administrative expenditure like office supplies, insurance, and telecommunications charges.

While EIOPA's 2025 budget foresaw higher consultancy expenses in this area related to the on-going project to procure a new premises for the agency, the 2026 budget estimate returns to a level similar to previous years.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees)

The collection of fees for DORA is expected to commence as of 1 November 2025. For 2026, EIOPA estimates to collect fees amounting to EUR 363,290 to cover operational costs (i.e. IT projects). These estimates are tentative and will be revised once further information on the resource requirements and foreseen implementation of relevant oversight activities becomes available.

4.2.3.2 - Title 3 (UE and NCA)

Title 3 covers operational costs, most of which relate to IT projects (key core-business projects to improve data collection, analytics, repository, and registers). In addition, title 3 covers consumer protection activities, communication related costs, legal costs, costs relating to Stakeholder Group meetings, and training and events programme (EIOPA Annual Conference, GIS Conference, Sustainable Finance Roundtable and Joint ESAs Consumer Protection Day).

4.3 - Ad hoc grants and delegation agreements

Name and Agreement type	Signature date	Duration	Counterpart	Short description	Budget impact
Service level agreement REFORM/SLA2024/001	02/07/24	39 months	DG REFORM	Support to Occupational Retirement Provision and Insurance Supervision in Spain	2026: EUR 271 540 to 2 CA (12 months) 2027: EUR 91 440 1 CA (9 months)

In 2026, EIOPA shall receive additional revenue through one service level agreement (SLA) with the European Commission's DG REFORM.

Under SLA REFORM/2024/001 on Support to Occupational Retirement Provision and Insurance Supervision in Spain, signed 2 July 2024, EIOPA will receive EUR 271,540.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Westhafen Tower	Westhafen Platz 1, Frankfurt am Main, D-60327, Germany	4 664,00	46,00	4 710,00	2 210 697	Rental contract with fixed duration until 30.06.2028	The contract defines the price per square metre, which is subject to indexation.	N/A	
TOTAL			4 664,00	46,00	4 710,00	2 210 697				0

5.1.2 - Current building(s) Other comments

In 2019, following the advice from the European Court of Auditors, EIOPA undertook a re-negotiation of the original conditions of the lease contract. As a result of these negotiations, a 12th contract amendment was signed in June 2019 and entered into force on 1 July 2019. It consolidates the provisions of the original contract and the preceding amendments and harmonises the rental conditions:

- The lease contract will terminate on 30 June 2028 for all floors rented by EIOPA, including the additional half-floor acquired in 2020.
- The rental fee as of 1 July 2019 was set at EUR 29.30/month/m² and was subsequently revised to the current rate of EUR 35.83/month/m² as per the indexation clause included in the lease contract. The adjustment is prompted if the price index increase exceeds 2% compared to the date of the last rental fee adjustment.
- The revised contract specifies two exceptional rights to terminate the contract before the agreed lease end date: Firstly, EIOPA is entitled to an early contract termination in case the Authority is closed, or its seat is transferred to a location outside Germany. Secondly, in case of need for further expansion, an early contract termination can be triggered if the proprietor is unable or unwilling to make up to two additional floors available for renting by EIOPA within a timeframe of 24 months following the request. Under both exceptional termination clauses, compensation payments must be borne by EIOPA.

5.1.3 - Building projects in the planning phase

EIOPA's current rental contract at the Westhafen-Tower will expire on 30 June 2028, necessitating the launch of a significant building project as defined in the EU Financial Regulation to replace the expiring contract and to secure rented office space for the Authority for the years to come.

Given the decision to establish the new EU Anti-Money Laundering Agency (AMLA) in Frankfurt am Main, EIOPA and the European Commission (DG FISMA - AMLA Taskforce) have investigated potential synergies and opportunities for cooperation between both agencies, including possible options for the joining of the premises of both agencies within one building. As the legal, financial, and practical feasibility of this option has been assessed as beneficial for both agencies and has been welcomed by the Budgetary Authority, a joint procurement procedure was launched in Q4 2024 and is currently on-going. The outcome of the procedure will be submitted for approval to the Budgetary Authority in the course of 2025.

5.2 - European schools

EIOPA's staff members have access to the European School in Frankfurt for their children. EIOPA has signed in 2019 an agreement with the Directorate General for Human Resources and is paying contribution towards the school fees since the school year 2019/2020.

5.3 - Evaluation

An annual report of the activities of the Authority shall be submitted to the Budgetary Authority before 15th of June every year, in line with Art. 43.5 of EIOPA's Founding Regulation and Art. 102 Approval of the final accounts of EIOPA's Financial Regulation.

EIOPA's founding regulation Article 81 stipulates that the Commission shall conduct, every three years, an evaluation and publish "a general report on the experience acquired as a result of the operation of the Authority and the procedures laid down in the Regulation. That report shall evaluate, inter alia, (a) the effectiveness and convergence in supervisory practices reached by competent authorities, (b) the functioning of the colleges of supervisors; (c) the progress achieved towards convergence in the fields of crisis prevention, management and resolution, including Union funding mechanisms; (d) the role of the Authority as regards systemic risk; (e) the application of the safeguard clause established in Article 38; (f) the application of the binding mediation role established in Article 19: and the functioning of the Joint Committee".

The latest Commission's report, published in May 2022³⁵, positively evaluated the operations of the ESAs. The next Article 81 review process is expected to start by 2025.

According to Article 3 in EIOPA's founding regulation, EIOPA is an independent Authority accountable to the European Parliament. At the request of the European Parliament, the Chairperson of EIOPA shall participate every year, along with the Chairpersons of the other European Supervisory Authorities, in a hearing before the European Parliament's Committee on Economic and Monetary Affairs on the performance of the Authorities. Furthermore, EIOPA's Chairperson shall make a statement before the European Parliament and answer any questions from its Members, whenever so requested. Confidential oral discussions behind closed doors with the Chair, Vice-Chairs and Coordinators of the competent committee of the European Parliament shall also be held, upon request, with EIOPA's Chairperson. Finally, EIOPA shall reply orally or in writing to any question addressed to it by the European Parliament or by the Council within five weeks of its receipt. EIOPA is furthermore subject to review by the European Court of Auditors and the European Commission Internal Audit Service.

In addition, EIOPA has developed internal policies and procedures for performance monitoring and evaluation. These policies and procedures address strategic, operational, and individual performance levels. In accordance with

³⁵ https://ec.europa.eu/info/publications/220523-esas-operations-report_en

organisational best practices, EIOPA formulates KPIs to enable a structured assessment of performance progress. The KPIs are assessed by EIOPA's Management Board and Board of Supervisors on a regular basis and are included in EIOPA's annual activity reports.

EIOPA establishes on an annual basis an implementation plan that allows monitoring of progress in delivery of products and services as well as the KPIs. Progress is reported to EIOPA's Management Board and Board of Supervisors on a regular basis and allows proactive reprioritisations of resources at both EIOPA and NCA level. The data also feeds into the assessments made by the EIOPA Quality Committee, composed of a sub-set of Board Members, that provide advice to the EIOPA Executive Director on possible organisational adjustments to cater to the needs of the NCAs.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
EIOPA benefits from the privileges granted by the Protocol of Privileges and Immunities to EU organisations and institutions (mainly from the VAT exemption of supplier invoices).	Headquarter agreement signed on 18 October 2011 with the Government of the German Federal Republic.	

2.1.9 European Securities and Market Authority - ESMA

1 Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority).	24/11/2010	Establishment of ESMA as an EU Authority that contributes to safeguarding the stability of the EU's financial system by ensuring the integrity, transparency, efficiency and orderly functioning of securities markets, as well as enhancing investor protection.
Regulation (EU) N° 513/2011 on credit rating agencies.	11/05/2011	Grant ESMA competence for the direct supervision of Credit Rating Agencies in the EU.
Regulation (EU) No 648/2012 on OTC derivatives, central counterparties and trade repositories (EMIR).	04/07/2012	Grants ESMA competence for the direct supervision of Trade Repositories in the EU.
Directive 2014/65/EU on markets in financial instruments.	15/05/2014	MiFID II
Regulation (EU) No 600/2014 on markets in financial instruments.	15/05/2014	MiFIR
Directive 2014/91/EU on the coordination of laws, regulations and administrative provisions relating to undertakings for collective investment in transferable securities (UCITS).	23/07/2014	UCITS Directive
Regulation (EU) 2015/2365 on transparency of securities financing transactions.	25/11/2015	Extend ESMA competence for the direct supervision of trade repositories in the EU
Commission Delegated Regulation (EU) 2017/653 on key information documents for packaged retail and insurance-based investment products (PRIIPs).	08/03/2017	PRIIPs delegated regulation
Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market.	14/06/2017	Prospectus Regulation
Regulation (EU) 2017/1131 for money market funds (MMFs) established, managed or marketed in the Union.	14/06/2017	Money Market Funds
Regulation (EU) 2017/2402 laying down a specific framework for simple, transparent and standardised securitisation.	12/12/2017	Grants ESMA competence for the direct supervision of Securitisation Repositories in the EU.
Regulation (EU) 2019/1156 on facilitating cross-border distribution of collective investment undertakings and amending Regulations (EU) No 345/2013, (EU) No 346/2013 and (EU) No 1286/2014	20/06/2019	An increased cross-border investment flow. Consumers have access to safe and reliable insurance, pension and UCITS products and services, both nationally and across borders.
Regulation (EU) 2019/2099 amending Regulation (EU) No 648/2012 as regards the procedures and authorities involved for the authorisation of CCPs and requirements for the recognition of third-country CCPs	23/10/2019	Enhanced supervision of CCPs at EU level. More involvement of central banks of issue in the supervision of CCPs. Better ability of the EU to monitor, identify and mitigate third-country CCP risks.
Regulation (EU) 2019/2033 on the prudential requirements of investment firms and amending Regulations (EU) No 1093/2010, (EU) No 575/2013, (EU) No 600/2014 and (EU) No 806/2014	27/11/2019	IFR - Uniform prudential requirements which apply to investment firms authorised and supervised under Directive 2014/65/EU and Directive (EU) 2019/2034
Regulation (EU) 2019/2175 amending Regulation (EU) No 1095/2010 establishing the European Securities and Markets Authority, Regulation (EU) No 600/2014 on markets in financial instruments, Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds, and Regulation (EU) 2015/847 on information accompanying transfers of funds.	27/12/2019	ESAs Review – Enhanced supervisory convergence and new direct supervisory mandates for Data Service Providers and critical Benchmarks.
Regulation (EU) 2020/1303 of 14 July 2020 supplementing Regulation (EU) No 648/2012 of the European Parliament and of	14/07/2020	Criteria that ESMA should take into account to determine whether a TC-CCP is systemically

the Council with regard to the criteria that ESMA should take into account to determine whether a central counterparty established in a third country is systemically important or likely to become systemically important for the financial stability of the Union or of one or more of its Member States		important or likely to become systemically important
Regulation (EU) 2020/1304 of 14 July 2020 supplementing Regulation (EU) No 648/2012 of the European Parliament and of the Council with regard to the minimum elements to be assessed by ESMA when assessing third-country CCPs' requests for comparable compliance and the modalities and conditions of that assessment	14/07/2020	Minimum elements to be assessed by ESMA when assessing TC-CCPs
Regulation (EU) 2020/1406 of 2 October 2020 laying down implementing technical standards with regard to procedures and forms for exchange of information and cooperation between competent authorities, ESMA, the Commission and other entities under Articles 24(2) and 25 of Regulation (EU) No 596/2014 of the European Parliament and of the Council on market abuse	02/10/2020	ITS with regard to procedures and forms for exchange of information and cooperation
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	31/05/2023	This Regulation is part of the Digital Finance package, a package of measures to further enable and support the potential of digital finance in terms of innovation and competition while mitigating the risks. It is in line with the Commission priorities to make Europe fit for the digital age and to build a future-ready economy that works for the people. The digital finance package includes a new Strategy on digital finance for the EU financial sector with the aim to ensure that the EU embraces the digital revolution and drives it with innovative European firms in the lead, making the benefits of digital finance available to European consumers and businesses.
Commission Delegated Regulation (EU) 2021/1415 of 5 May 2021 supplementing Regulation (EU) 2017/2402 of the European Parliament and of the Council with regard to regulatory technical standards on the cooperation, exchange of information and notification obligations between competent authorities and ESMA, the EBA and EIOPA	05/05/2021	Cooperation, exchange of information and notification obligations between competent authorities and ESMA, the EBA and EIOPA
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	30/05/2022	Distributed ledger technology (DLT).
Commission Implementing Regulation (EU) 2022/2121 of 13 July 2022 laying down implementing technical standards for the application of Regulation (EU) 2020/1503 of the European Parliament and of the Council with regard to standard forms, templates and procedures for the cooperation and exchange of information between competent authorities and ESMA in relation to European crowdfunding service providers for business	13/07/2022	Cooperation and exchange of information between competent authorities and ESMA in relation to European crowdfunding service providers for business
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	14/12/2022	Digital Operational Resilience Act
Regulation of the European Parliament and of the Council amending Regulation (EU) 2015/760 as regards the requirements pertaining to the investment policies and operating conditions of European long-term investment funds and the scope of eligible investment assets, the portfolio composition and diversification requirements and the borrowing of cash and other fund rules	15/03/2023	Investment policies and operating conditions of European long-term investment funds and the scope of eligible investment assets, the portfolio composition and diversification requirements and the borrowing of cash and other fund rules
Directive of the European Parliament and of the Council 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	10/05/2023	System for greenhouse gas emission allowance trading within the union

Regulation of the European Parliament and of the Council 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	31/05/2023	Crypto-assets
Regulation of the European Parliament and of the Council on European Green Bonds and optional disclosures for bonds marketed as environmentally sustainable and for sustainability-linked bonds	22/11/2023	European Green Bonds
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	13/12/2023	European Single Access Point
Regulation of the European Parliament and of the Council amending Regulation (EU) no 909/2014 as regards settlement discipline, cross-border provision of services, supervisory cooperation, provision of banking-type ancillary services and requirements for third-country central securities depositories and amending Regulation (EU) no 236/2012	13/12/2023	Settlement discipline, cross-border provision of services, supervisory cooperation, provision of banking-type ancillary services and requirements for third-country central securities depositories
Proposal for a Regulation of the European Parliament and of the Council on the transparency and integrity of Environmental, Social and Governance (ESG) rating activities	13/06/2023	Environmental, social and governance (ESG) ratings provide an opinion on a company or financial instrument's sustainability profile or characteristics, exposure to sustainability risks or impact on society and/or the environment. This initiative aims to strengthen the reliability and comparability of ESG ratings. It also aims to ensure that credit rating agencies incorporate relevant ESG risks in credit ratings, which assess the creditworthiness of a company or financial instrument.
Proposal for a Directive of the European Parliament and of the Council 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 Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 1286/2014 as regards the modernisation of the key information document	24/05/2023	These two legislative proposals are part of the European Commission's Retail Investment Package that aims at empowering retail investors to make investment decisions that are aligned with their needs and preferences, ensuring that they are treated fairly and duly protected. This will in turn enhance retail investors' trust and confidence to safely invest in their future and take full advantage of the EU's Capital Markets Union, as retail participation in EU capital markets has traditionally been lower than in other jurisdictions even though Europeans have very high savings rates. The package consists of an amending Directive, which revises the existing rules set out <i>inter alia</i> in the Insurance Distribution Directive (IDD) and Solvency II Directive, as well as an amending Regulation, which revises the Packaged Retail and Insurance-based Investment Products (PRIIPs) Regulation.
Corrigendum to 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)	02/05/2024	ESMA shall develop draft regulatory technical standards and submit them to the Commission by 30 December 2024.
Directive (EU) 2024/790 of the European Parliament and of the Council of 28 February 2024 amending Directive 2014/65/EU on markets in financial instruments (Text with EEA relevance)	28/02/2024	Amendments to Directive 2014/65/EU
Directive (EU) 2025/1 of the European Parliament and of the Council of 27 November 2024 establishing a framework for the recovery and resolution of insurance and reinsurance undertakings and amending Directives 2002/47/EC, 2004/25/EC, 2007/36/EC, 2014/59/EU and (EU) 2017/1132 and Regulations (EU) No 1094/2010, (EU) No 648/2012, (EU) No 806/2014 and (EU) 2017/1129. Directive (EU) 2025/2 of the European Parliament and of the	27/11/2024	Amending Directives - establishing a framework for the recovery and resolution of insurance and reinsurance undertakings - as regards proportionality, quality of supervision, reporting, long-term guarantee measures, macro-prudential tools, sustainability risks and group and cross-border supervision

Council of 27 November 2024 amending Directive 2009/138/EC as regards proportionality, quality of supervision, reporting, long-term guarantee measures, macro-prudential tools, sustainability risks and group and cross-border supervision, and amending Directives 2002/87/EC and 2013/34/EU Directive (EU) 2024/2994 of the European Parliament and of the Council of 27 November 2024 amending Directives 2009/65/EC, 2013/36/EU and (EU) 2019/2034 as regards the treatment of concentration risk arising from exposures towards central counterparties and of counterparty risk in centrally cleared derivative transactions		- as regards the treatment of concentration risk arising from exposures towards central counterparties and of counterparty risk in centrally cleared derivative transactions
Directive (EU) 2024/1619 of the European Parliament and of the Council of 31 May 2024 amending Directive 2013/36/EU as regards supervisory powers, sanctions, third-country branches, and environmental, social and governance risks	19/06/2024	Amending Directive as regards supervisory powers, sanctions, third-country branches, and environmental, social and governance risks
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	17/04/2024	Amending Regulations as regards improving the Union's protection against market manipulation on the wholesale energy market
Corrigendum to Directive (EU) 2023/2864 of the European Parliament and of the Council of 13 December 2023 amending certain Directives as regards the establishment and functioning of the European single access point.	15/07/2024	Amending certain Directives as regards the establishment and functioning of the European single access point
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	12/12/2024	Regulation on the transparency and integrity of Environmental, Social and Governance (ESG) rating activities
Directive (EU) 2024/2810 of the European Parliament and of the Council of 23 October 2024 on multiple-vote share structures in companies that seek admission to trading of their shares on a multilateral trading facility	14/11/2024	Directive on multiple-vote share structures in companies that seek admission to trading of their shares on a multilateral trading facility.
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	15/07/2024	Directive on common rules for the internal markets for renewable gas, natural gas and hydrogen
Regulation (EU) 2024/1620 of the European Parliament and of the Council of 31 May 2024 establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) No 1094/2010 and (EU) No 1095/2010	19/6/2024	Regulation on establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism
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	4/12/2024	Amending Regulations as regards measures to mitigate excessive exposures to third-country central counterparties and improve the efficiency of Union clearing markets.
Directive (EU) 2024/927 of the European Parliament and of the Council of 13 March 2024 amending Directives 2011/61/EU and 2009/65/EC as regards delegation arrangements, liquidity risk management, supervisory reporting, the provision of depositary and custody services and loan origination by alternative investment funds	26/03/2024	Amending Directives as regards delegation arrangements, liquidity risk management, supervisory reporting, the provision of depositary and custody services and loan origination by alternative investment funds.
Regulation (EU) 2024/791 of the European Parliament and of the Council of 28 February 2024 amending Regulation (EU) No 600/2014 as regards enhancing data transparency, removing obstacles to the emergence of consolidated tapes, optimising the trading obligations and prohibiting receiving payment for order flow	8/03/2024	Amending Regulation as regards enhancing data transparency, removing obstacles to the emergence of consolidated tapes, optimising the trading obligations and prohibiting receiving payment for order flow
Regulation (EU) 2024/2809 of the European Parliament and of the Council of 23 October 2024 amending Regulations (EU) 2017/1129, (EU) No 596/2014 and (EU) No 600/2014 to make public capital markets in the Union more attractive for companies and to facilitate access to capital for small and medium-sized	14/11/2024	Amending Regulations to make public capital markets in the Union more attractive for companies and to facilitate access to capital for small and medium-sized enterprises

enterprises		(Text with EEA relevance)
Directive (EU) 2024/2811 of the European Parliament and of the Council of 23 October 2024 amending Directive 2014/65/EU to make public capital markets in the Union more attractive for companies and to facilitate access to capital for small and medium-sized enterprises and repealing Directive 2001/34/EC	14/11/2024	Amending Directive to make public capital markets in the Union more attractive for companies and to facilitate access to capital for small and medium-sized enterprises
Regulation (EU) 2024/1623 of the European Parliament and of the Council of 31 May 2024 amending Regulation (EU) No 575/2013 as regards requirements for credit risk, credit valuation adjustment risk, operational risk, market risk and the output floor	19/06/2024	Amending Regulation as regards requirements for credit risk, credit valuation adjustment risk, operational risk, market risk and the output floor

1.2 - Seat

Paris, France.

1.3 - Budget Line

03 10 04 : European Securities and Markets Authority (ESMA)

1.4 - Human Resource Overview ESMA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	255	230	90,20 %	264	263
TOTAL AST	13	12	92,31 %	15	15
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	268	242	90,30 %	279	278
Contract Agents	84	89	105,95 %	102	102
Seconded National Experts	30	25	83,33 %	35	35
TOTAL Staff	382	356	93,19 %	416	415

1.5 - Financial Ressources Overview

1.5.1 - Financial Resources Overview ESMA

1.5.1.1 - Revenues Overview ESMA

1.5.1.1.1 - General revenues ESMA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	21 876 466	22 142 109
Other Revenue	63 125 926	69 887 068
Total	85 002 392	92 029 177

1.5.1.1.2 - Additional EU funding: contribution, grant and service level agreements ESMA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast

Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 375 294	556 794
Total	1 375 294	556 794

1.5.1.2 - Expenditure Overview ESMA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	57 535 079	57 535 079	63 707 798	63 707 798
Title 2 - Infrastructure and operating expenditure	9 198 109	9 198 109	9 488 070	9 488 070
Title 3 - Operational expenditure	17 794 498	17 794 498	18 140 103	18 140 103
Title 4 - Delegated tasks	1 850 000	1 850 000	1 250 000	1 250 000
Total	86 377 686	86 377 686	92 585 971	92 585 971

1.5.2 - Financial Resources Overview (Fees)

1.5.2.1 - Revenues Overview (Fees)

1.5.2.1.1 - General revenues (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	26 122 859	32 619 410
Total	26 122 859	32 619 410

1.5.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2.2 - Expenditure Overview (Fees)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	19 351 815	19 351 815	23 895 067	23 895 067
Title 2 - Infrastructure and operating expenditure	2 936 041	2 936 041	3 488 353	3 488 353
Title 3 - Operational expenditure	3 835 003	3 835 003	5 235 990	5 235 990
Title 4 - Delegated tasks				
Total	26 122 859	26 122 859	32 619 410	32 619 410

1.5.3 - Financial Resources Overview (UE, NCA, NCA for delegated tasks)

1.5.3.1 - Revenues Overview (UE, NCA, NCA for delegated tasks)

1.5.3.1.1 - General revenues (UE, NCA, NCA for delegated tasks)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	21 876 466	22 142 109
Other Revenue	37 003 067	37 267 658
Total	58 879 533	59 409 767

1.5.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE, NCA, NCA for delegated tasks)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 375 294	556 794
Total	1 375 294	556 794

1.5.3.2 - Expenditure Overview (UE, NCA, NCA for delegated tasks)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	38 183 264	38 183 264	39 812 731	39 812 731
Title 2 - Infrastructure and operating expenditure	6 262 068	6 262 068	5 999 717	5 999 717

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 3 - Operational expenditure	13 959 495	13 959 495	12 904 113	12 904 113
Title 4 - Delegated tasks	1 850 000	1 850 000	1 250 000	1 250 000
Total	60 254 827	60 254 827	59 966 561	59 966 561

2 - Human Resources

2.1 - Establishment plan posts ESMA

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1		1		3		2		2
AD 15		3		3		1		3		3
AD 14		1		1		1		0		0
AD 13		2		0		3		3		3
AD 12		9		10		11		11		11
AD 11		12		9		19		22		22
AD 10		32		36		39		36		36
AD 9		45		29		42		40		40
AD 8		35		27		34		34		34
AD 7		37		35		38		46		46
AD 6		33		43		66		42		42
AD 5		45		36		7		24		24
TOTAL AD	0	255	0	230	0	264	0	263	0	263
AST 11										
AST 10										
AST 9										
AST 8						1		0		0
AST 7						1		3		3
AST 6		1		4		6		7		7
AST 5		6		4		6		3		3
AST 4		6		1				0		0
AST 3				2		1		2		2
AST 2								0		0
AST 1				1				0		0
TOTAL AST	0	13	0	12	0	15	0	15	0	15

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		268		242		279		278		278
GRAND TOTAL	268		242		279		278		278	

2.2 - External personnel ESMA

2.2.1 - Contract Agents ESMA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	63	61	70	80
Function Group III	21	28	32	22
Function Group II				
Function Group I				
Contract Agents	84	89	102	102

2.2.2 - Seconded National Experts ESMA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	30	25	35	35

3 - Financial Resources

3.1 - Financial Resources ESMA

3.1.1 - Revenues ESMA

3.1.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	23 678 346	26 122 859	32 619 410	32 619 410	24,87%
2 EU CONTRIBUTION	19 937 637	21 876 466	22 142 109	22 142 109	1,21%

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which assigned revenues deriving from previous years' surpluses	241 498	291 350	160 579	160 579	-44,88%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	939 203	1 060 179	1 084 911	1 084 911	2,33%
- Of which EEA/EFTA (excl. Switzerland)	939 203	1 060 179	1 084 911	1 084 911	2,33%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	30 336 269	34 243 776	35 042 635	35 042 635	2,33%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
8 CONTRIBUTION FOR DELEGATED TASKS	755 524	1 699 112	1 140 112	1 140 112	-32,90%
TOTAL	75 646 979	85 002 392	92 029 177	92 029 177	8,27%

3.1.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	447 621	1 375 294	556 794	556 794	-59,51%
TOTAL	447 621	1 375 294	556 794	556 794	-59,51%

3.1.2 - Expenditure ESMA

3.1.2.1 - Commitment appropriations ESMA

EXPENSES	Commitment appropriations ESMA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	53 486 951	57 535 079	63 707 798	63 707 798	10,73%
Salaries & allowances	46 897 380	51 312 712	56 166 881	56 166 881	9,46%

EXPENSES	Commitment appropriations ESMA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	37 813 222	41 025 832	45 176 823	45 176 823	10,12%
- Of which external personnel	9 084 158	10 286 880	10 990 058	10 990 058	6,84%
Expenditure relating to Staff recruitment	359 245	415 000	503 300	503 300	21,28%
Employer's pension contributions	5 149 233	4 597 467	5 803 519	5 803 519	26,23%
Mission expenses					
Socio-medical infrastructure	756 778	851 000	868 020	868 020	2,00%
Training	320 550	352 000	359 040	359 040	2,00%
External Services					
Receptions, events and representation	3 765	6 900	7 038	7 038	2,00%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	8 549 442	9 198 109	9 488 070	9 488 070	3,15%
Rental of buildings and associated costs	7 164 990	7 876 409	8 139 936	8 139 936	3,35%
Information, communication technology and data processing	429 692	350 000	357 000	357 000	2,00%
Movable property and associated costs					
Current administrative expenditure	954 760	971 700	991 134	991 134	2,00%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	13 549 299	17 794 498	18 140 103	18 140 103	1,94%
Training for a common supervisory culture	11 000	28 000	84 600	84 600	202,14%
Collection of information : IT projects	11 729 844	14 499 999	15 560 000	15 560 000	7,31%

EXPENSES	Commitment appropriations ESMA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Legal advice	55 750	148 000	150 960	150 960	2,00%
Access to data for Economic Research	557 965	735 000	749 700	749 700	2,00%
Mission expenses, travel and incidental expenses	314 499	707 209	462 757	462 757	-34,57%
Communications	535 473	677 317	614 486	614 486	-9,28%
Meeting expenses	344 768	458 973	467 600	467 600	1,88%
Services on operational matters		540 000	50 000	50 000	-90,74%
Title 4 - Delegated tasks	508 907	1 850 000	1 250 000	1 250 000	-32,43%
TOTAL	76 094 599	86 377 686	92 585 971	92 585 971	7,19%

3.1.2.2 - Payment appropriations ESMA

EXPENSES	Payment appropriations ESMA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	53 486 951	57 535 079	63 707 798	63 707 798	10,73%
Salaries & allowances	46 897 380	51 312 712	56 166 881	56 166 881	9,46%
- Of which establishment plan posts	37 813 222	41 025 832	45 176 823	45 176 823	10,12%
- Of which external personnel	9 084 158	10 286 880	10 990 058	10 990 058	6,84%
Expenditure relating to Staff recruitment	359 245	415 000	503 300	503 300	21,28%
Employer's pension contributions	5 149 233	4 597 467	5 803 519	5 803 519	26,23%
Mission expenses					
Socio-medical infrastructure	756 778	851 000	868 020	868 020	2,00%
Training	320 550	352 000	359 040	359 040	2,00%
External Services					
Receptions, events and representation	3 765	6 900	7 038	7 038	2,00%
Social welfare					
Other Staff related expenditure					

EXPENSES	Payment appropriations ESMA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 2 - Infrastructure and operating expenditure	8 549 442	9 198 109	9 488 070	9 488 070	3,15%
Rental of buildings and associated costs	7 164 990	7 876 409	8 139 936	8 139 936	3,35%
Information, communication technology and data processing	429 692	350 000	357 000	357 000	2,00%
Movable property and associated costs					
Current administrative expenditure	954 760	971 700	991 134	991 134	2,00%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	13 549 299	17 794 498	18 140 103	18 140 103	1,94%
Training for a common supervisory culture	11 000	28 000	84 600	84 600	202,14%
Collection of information : IT projects	11 729 844	14 499 999	15 560 000	15 560 000	7,31%
Legal advice	55 750	148 000	150 960	150 960	2,00%
Access to data for Economic Research	557 965	735 000	749 700	749 700	2,00%
Mission expenses, travel and incidental expenses	314 499	707 209	462 757	462 757	-34,57%
Communications	535 473	677 317	614 486	614 486	-9,28%
Meeting expenses	344 768	458 973	467 600	467 600	1,88%
Services on operational matters		540 000	50 000	50 000	-90,74%
Title 4 - Delegated tasks	508 907	1 850 000	1 250 000	1 250 000	-32,43%
TOTAL	76 094 599	86 377 686	92 585 971	92 585 971	7,19%

3.2 - Financial Resources (Fees)

3.2.1 - Revenues (Fees)

3.2.1.1 - General revenues (Fees)

REVENUES	General revenues (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	23 678 346	26 122 859	32 619 410	32 619 410	24,87%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
8 CONTRIBUTION FOR DELEGATED TASKS					
TOTAL	23 678 346	26 122 859	32 619 410	32 619 410	24,87%

3.2.1.2 - Additional EU funding: contribution, grant and service level agreements (Fees)

REVENUES	Additional EU funding: contribution, grant and service level agreements (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2.2 - Expenditure (Fees)

3.2.2.1 - Commitment appropriations (Fees)

EXPENSES	Commitment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 875 543	19 351 815	23 895 067	23 895 067	23,48%
Salaries & allowances	14 774 928	16 708 507	20 314 010	20 314 010	21,58%
- Of which establishment plan posts	11 902 725	13 519 409	16 301 826	16 301 826	20,58%
- Of which external personnel	2 872 203	3 189 098	4 012 184	4 012 184	25,81%
Expenditure relating to Staff recruitment	114 519	136 664	187 694	187 694	37,34%
Employer's pension contributions	1 641 468	2 108 210	2 933 136	2 933 136	39,13%
Mission expenses					
Socio-medical infrastructure	241 244	280 244	323 707	323 707	15,51%
Training	102 184	115 918	133 895	133 895	15,51%
External Services					
Receptions, events and representation	1 200	2 272	2 625	2 625	15,54%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 672 172	2 936 041	3 488 353	3 488 353	18,81%
Rental of buildings and associated costs	2 230 838	2 500 790	2 985 599	2 985 599	19,39%
Information, communication technology and data processing	136 977	115 259	133 135	133 135	15,51%
Movable property and associated costs					
Current administrative expenditure	304 357	319 992	369 619	369 619	15,51%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					

EXPENSES	Commitment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 130 631	3 835 003	5 235 990	5 235 990	36,53%
Training for a common supervisory culture					
Collection of information : IT projects	3 732 288	3 261 435	4 528 166	4 528 166	38,84%
Legal advice	17 772	48 738	56 297	56 297	15,51%
Access to data for Economic Research					
Mission expenses, travel and incidental expenses	100 256	147 471	195 087	195 087	32,29%
Communications	170 697	249 875	304 170	304 170	21,73%
Meeting expenses	109 618	127 484	152 270	152 270	19,44%
Services on operational matters					
Title 4 - Delegated tasks					
TOTAL	23 678 346	26 122 859	32 619 410	32 619 410	24,87%

3.2.2.2 - Payment appropriations (Fees)

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 875 543	19 351 815	23 895 067	23 895 067	23,48%
Salaries & allowances	14 774 928	16 708 507	20 314 010	20 314 010	21,58%
- Of which establishment plan posts	11 902 725	13 519 409	16 301 826	16 301 826	20,58%
- Of which external personnel	2 872 203	3 189 098	4 012 184	4 012 184	25,81%
Expenditure relating to Staff recruitment	114 519	136 664	187 694	187 694	37,34%
Employer's pension contributions	1 641 468	2 108 210	2 933 136	2 933 136	39,13%
Mission expenses					
Socio-medical infrastructure	241 244	280 244	323 707	323 707	15,51%
Training	102 184	115 918	133 895	133 895	15,51%

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External Services					
Receptions, events and representation	1 200	2 272	2 625	2 625	15,54%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 672 172	2 936 041	3 488 353	3 488 353	18,81%
Rental of buildings and associated costs	2 230 838	2 500 790	2 985 599	2 985 599	19,39%
Information, communication technology and data processing	136 977	115 259	133 135	133 135	15,51%
Movable property and associated costs					
Current administrative expenditure	304 357	319 992	369 619	369 619	15,51%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 130 631	3 835 003	5 235 990	5 235 990	36,53%
Training for a common supervisory culture					
Collection of information : IT projects	3 732 288	3 261 435	4 528 166	4 528 166	38,84%
Legal advice	17 772	48 738	56 297	56 297	15,51%
Access to data for Economic Research					
Mission expenses, travel and incidental expenses	100 256	147 471	195 087	195 087	32,29%
Communications	170 697	249 875	304 170	304 170	21,73%
Meeting expenses	109 618	127 484	152 270	152 270	19,44%
Services on operational matters					
Title 4 - Delegated tasks					

EXPENSES	Payment appropriations (Fees)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	23 678 346	26 122 859	32 619 410	32 619 410	24,87%

3.3 - Financial Resources (UE, NCA, NCA for delegated tasks)

3.3.1 - Revenues (UE, NCA, NCA for delegated tasks)

3.3.1.1 - General revenues (UE, NCA, NCA for delegated tasks)

REVENUES	General revenues (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	19 937 637	21 876 466	22 142 109	22 142 109	1,21%
- Of which assigned revenues deriving from previous years' surpluses	241 498	291 350	160 579	160 579	-44,88%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	939 203	1 060 179	1 084 911	1 084 911	2,33%
- Of which EEA/EFTA (excl. Switzerland)	939 203	1 060 179	1 084 911	1 084 911	2,33%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	30 336 269	34 243 776	35 042 635	35 042 635	2,33%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
8 CONTRIBUTION FOR DELEGATED TASKS	755 524	1 699 112	1 140 112	1 140 112	-32,90%
TOTAL	51 968 633	58 879 533	59 409 767	59 409 767	0%

3.3.1.2 - Additional EU funding: contribution, grant and service level agreements (UE, NCA, NCA for delegated tasks)

REVENUES	Additional EU funding: contribution, grant and service level agreements (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					

REVENUES	Additional EU funding: contribution, grant and service level agreements (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	447 621	1 375 294	556 794	556 794	-59,51%
TOTAL	447 621	1 375 294	556 794	556 794	-59,51%

3.3.2 - Expenditure (UE, NCA, NCA for delegated tasks)

3.3.2.1 - Commitment appropriations (UE, NCA, NCA for delegated tasks)

EXPENSES	Commitment appropriations (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 611 408	38 183 264	39 812 731	39 812 731	4,27%
Salaries & allowances	32 122 452	34 604 205	35 852 871	35 852 871	3,61%
- Of which establishment plan posts	25 910 497	27 506 423	28 874 997	28 874 997	4,98%
- Of which external personnel	6 211 955	7 097 782	6 977 874	6 977 874	-1,69%
Expenditure relating to Staff recruitment	244 726	278 336	315 606	315 606	13,39%
Employer's pension contributions	3 507 765	2 489 257	2 870 383	2 870 383	15,31%
Mission expenses					
Socio-medical infrastructure	515 534	570 756	544 313	544 313	-4,63%
Training	218 366	236 082	225 145	225 145	-4,63%
External Services					
Receptions, events and representation	2 565	4 628	4 413	4 413	-4,65%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	5 877 270	6 262 068	5 999 717	5 999 717	-4,19%
Rental of buildings and associated costs	4 934 152	5 375 619	5 154 337	5 154 337	-4,12%
Information, communication technology and data processing	292 715	234 741	223 865	223 865	-4,63%
Movable property and associated costs					
Current administrative expenditure	650 403	651 708	621 515	621 515	-4,63%

EXPENSES	Commitment appropriations (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	9 418 668	13 959 495	12 904 113	12 904 113	-7,56%
Training for a common supervisory culture	11 000	28 000	84 600	84 600	202,14%
Collection of information : IT projects	7 997 556	11 238 564	11 031 834	11 031 834	-1,84%
Legal advice	37 978	99 262	94 663	94 663	-4,63%
Access to data for Economic Research	557 965	735 000	749 700	749 700	2,00%
Mission expenses, travel and incidental expenses	214 243	559 738	267 670	267 670	-52,18%
Communications	364 776	427 442	310 316	310 316	-27,40%
Meeting expenses	235 150	331 489	315 330	315 330	-4,87%
Services on operational matters		540 000	50 000	50 000	-90,74%
Title 4 - Delegated tasks	508 907	1 850 000	1 250 000	1 250 000	-32,43%
TOTAL	52 416 253	60 254 827	59 966 561	59 966 561	0%

3.3.2.2 - Payment appropriations (UE, NCA, NCA for delegated tasks)

EXPENSES	Payment appropriations (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 611 408	38 183 264	39 812 731	39 812 731	4,27%
Salaries & allowances	32 122 452	34 604 205	35 852 871	35 852 871	3,61%
- Of which establishment plan posts	25 910 497	27 506 423	28 874 997	28 874 997	4,98%
- Of which external personnel	6 211 955	7 097 782	6 977 874	6 977 874	-1,69%

EXPENSES	Payment appropriations (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment	244 726	278 336	315 606	315 606	13,39%
Employer's pension contributions	3 507 765	2 489 257	2 870 383	2 870 383	15,31%
Mission expenses					
Socio-medical infrastructure	515 534	570 756	544 313	544 313	-4,63%
Training	218 366	236 082	225 145	225 145	-4,63%
External Services					
Receptions, events and representation	2 565	4 628	4 413	4 413	-4,65%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	5 877 270	6 262 068	5 999 717	5 999 717	-4,19%
Rental of buildings and associated costs	4 934 152	5 375 619	5 154 337	5 154 337	-4,12%
Information, communication technology and data processing	292 715	234 741	223 865	223 865	-4,63%
Movable property and associated costs					
Current administrative expenditure	650 403	651 708	621 515	621 515	-4,63%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	9 418 668	13 959 495	12 904 113	12 904 113	-7,56%
Training for a common supervisory culture	11 000	28 000	84 600	84 600	202,14%
Collection of information : IT projects	7 997 556	11 238 564	11 031 834	11 031 834	-1,84%
Legal advice	37 978	99 262	94 663	94 663	-4,63%
Access to data for Economic Research	557 965	735 000	749 700	749 700	2,00%

EXPENSES	Payment appropriations (UE, NCA, NCA for delegated tasks)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses, travel and incidental expenses	214 243	559 738	267 670	267 670	-52,18%
Communications	364 776	427 442	310 316	310 316	-27,40%
Meeting expenses	235 150	331 489	315 330	315 330	-4,87%
Services on operational matters		540 000	50 000	50 000	-90,74%
Title 4 - Delegated tasks	508 907	1 850 000	1 250 000	1 250 000	-32,43%
TOTAL	52 416 253	60 254 827	59 966 561	59 966 561	0%

3.3.3 - Budget Outturn (UE, NCA, NCA for delegated tasks)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is 160 579.

4 - Justification of needs

Commission assessment

Human Resources

The Commission supports ESMA's human resources request for 2026 which is based upon stable staffing with the only change being the ending of the exceptional allocation of 1 temporary agent post that was allocated for the three-year period 2023-2025 for ESMA's support of the supervisory digital finance academy.

Financial Resources

The Commission supports ESMA's request for a Union contribution EUR 22 142 109, which is line with the technical update of the financial programming that the Commission transmitted to the Budgetary Authority in January.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

ESMA's staff request is fully in line with MFF and the relevant LFSs adding new responsibilities to ESMA's remit (DORA, ESG Rating providers, EU Green Bonds reviewers, Consolidated Tape Providers). In 2026, ESMA will however not be in the position to hire all staff authorised in the Establishment plan due to funding constraints (e.g., impact of the salary indexation, delays in the collection of fees due to delayed application of legislations for fee based mandates, limited fees in the first year in some areas – registration fees only or fee cap). This explains the discrepancy between the FTEs planned for 2026 and the number of posts in the staffing and Establishment plan. ESMA also continues to face increased workload in its non-fee based activities as a result of a significant increase in its responsibilities with no additional resources (e.g. EMIR). The number of contract agents (102) is in line with current LFS, it includes contract agents, whose salaries are fully fee funded, hence not within the EU Budget.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate on the recruitment plan (temporary agents, contract agents and SNE) at the end of 2024 was 6% due to current funding constraints which limit the possibility to further reduce the vacancy rate. The vacancy rate on the establishment plan (temporary agents only) was 10%.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

ESMA applies a linear phase-in for the budgeted salary costs for the requested new staff. Average date of entry into service is 01/07.

4.1.4 - Salary assumption for calculating salary line (% applied)

Salary increases due to inflation were planned to be limited to +1.2% in April 2025, +3.4% in July 2025 and +2.0% July 2026.

In the beginning of January 2025, ESMA received the European Commission's Budget Circular for 2026 including DG Budget instructions on the future budgetary planning. . ESMA is taking into account this updated indication and consequently aligning its expenditure planning both for 2025 budget and for 2026 budget. Hereby, the latest estimate provided in respect to the salary expenditure points to salary update of: +1.2% to be applied as from 1 April 2025; +4.6% to be applied as from 1 July 2025; +0.6% to be applied as from 1 April 2026; and +3.4% to be applied as from 1 July 2026

4.1.5 - Correction coefficient used

The correction coefficient for Paris has been decreased at the end of 2024 to 114.2 and no change was calculated (0%) for 2025 and 2026. The level of the salary cost for 2026 will be further adjusted in light of the actual correction coefficient communicated by Eurostat in November 2025 and of updated estimate for 2026.

4.1.6 - Exchange rate used (if applicable)

Not applicable.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (Fees)

ESMA's fee-related budget covers the overall estimated expenditure for the implementation of ESMA's direct supervision and oversight activities.

For 2026 ESMA plans to levy the following total amount of annual supervisory fees €32,619,410, of which from: Credit Rating Agencies (CRAs) fees (€12,014,560), Trade Repositories (TRs) under EMIR fees (€1,965,833), TRs SFTR fees (€1,146,257), Securitisation Repositories (SRs) fees (€470,557), and Third-Countries Counterparts (TC CCPs) under EMIR 2.2 (€7,025,797 of which Tier 1 fees €2,859,694 and Tier 2 fees €4,166,102), Benchmark Administrators (€1,195,227), Data Reporting Service Providers (DRSPs) (€3,904,618 of which from DRSP – Authorised Reporting Mechanism €1,703,684, from DRSP – Approved Publications Arrangements €1,600,934 and DRSP – Consolidated Tape Providers €600,000), Digital Operational Resilience Act (DORA) fees (€3,299,582), Environmental, Social and Governance (ESG) Ratings (€670,128) and European Green Bonds fees (€926,851).

In 2026, the level of fees from CTPs, ESG Ratings providers and EU Green Bonds reviewers will represent an important uncertainty in the course of the budget implementation, depending respectively on the outcome of the CTP selection procedure(s) and on the number of applicants subject to registration fees under the new mandate on ESG Ratings and EU Green Bonds. Overall, the above amounts of fees are to be considered as provisional and will be further fine-tuned in the last quarter of 2025 in consideration of updated estimate and needs.

ESMA's 2026 planning also reflects the effort to contain the fees at a level that is affordable for the supervised entities. In this respect, in agreement with the Commission the level of fees from CTPs for 2026 have been considerably lowered (e.g. halved) in comparison with ESMA's actual estimate of cost.

ESMA continues its work which started in 2022, in close collaboration with the Commission for a comprehensive assessment and review on how the Agency's fee-funding model should be further improved. ESMA and its governing Boards believe that a review of ESMA's funding system is needed in order to strengthen ESMA's funding model in the context of the new MFF and make it more sustainable and future proof.

According to the Staff Regulation, ESMA as an Authority partially financed from the EU general budget, pays the part of the employer's pension contributions corresponding to the proportion of its non-EU funded staff (e.g. staff funded by NCAs contributions and fees). ESMA's Activity Based Budgeting model calculates that for 2026 this proportion is at 75.3% and represents an estimated cost for pension contribution equal to €5,803,519. This amount is added to the Title 1 and it will not be covered by the EU subsidy. Out of this total amount, €2,933,136 will be paid by fees covering 100% of the pension contribution for the fee-funded staff

4.2.1.2 - Title 1 (UE, NCA, NCA for delegated tasks)

ESMA's indirect supervision mandates are financed 40% from Union funds and 60% through contributions from the Member States, which are calculated according to the weighting of votes set out in Article 3(3) of the Protocol (No 36) on transitional provisions, and EFTA contributions calculated in accordance with the weighting factor applicable for the EFTA states. In addition, ESMA receives financing (assigned revenue) for the implementation of specific projects

delegated to ESMA by the NCAs and other external entities or stemming from SLAs with the Commission (i.e., DG REFORM).

ESMA acknowledges the European Commission's last indications regarding salary expenditures in the "Budget Circular 2026 Agency Instructions" published on 13 December 2024 and shared with ESMA on 6 January. ESMA is consequently aligning its planning both for 2025 budget and for 2026 budget.

Subsequently, on 13 January DG FISMA communicated to ESMA an updated level of EU subsidy for 2026 and for 2027 taking into account the impact of the above-mentioned salary revision. Notably, now the Commission plans €22,142,109 EU subsidy for the draft budget 2026 instead of €21,815,722 as initially indicated in the EU MFF and presented in the 2026-2028 PD discussed in the Boards' December meetings. The €326,387 (+1.5%) increase of the 2026 EU subsidy triggers the proportional increase of €533,581 (+1.5%) NCAs contributions and of €480,828 total amount of fees. An updated budget 2026 reflecting the increase in EU subsidy will be submitted for discussion and decision to ESMA's Boards in the upcoming meetings.

The financial and human resources planned for 2026 will cover the costs for the implementation of ESMA's mandates entered into force so far. In this respect, it is important to consider that the new Commission has set itself an ambitious goal to establish a European Savings and Investment Union, to which ESMA will continue to contribute through technical analysis, advice, and opinions as well as convergence activities. At the same time, several legislative files which were agreed at the end of the term of the previous Commission expanded the scope of ESMA activities and the volume of ESMA's ongoing obligations.

Many of these legislative files are also creating new tasks and obligations for ESMA in the area of supervisory convergence. As no specific funding has been foreseen to cover most of these new obligations, ESMA will need to draw resources from existing tasks. For example, EMIR 3 gives ESMA new responsibilities regarding the supervision of EU CCPs such as co-chairing 14 supervisory colleges and co-chairing Joint Monitoring Mechanism. Furthermore, ESMA will issue opinions on annual reviews of CCPs by NCAs. Under CSDR Refit, ESMA will also participate in supervisory colleges of certain types of CSDs. In addition, ESMA will work in close coordination with the EC to contribute to the technical discussions on the transition to T+1, which will require significant coordination across the ecosystem. Under MiCA, ESMA's role in convergence also expanded with mandatory opinions on classification of cryptos.

ESMA's role as a data hub will also expand in the coming period with the implementation of subsequent phases of the European Single Access Point (ESAP) for financial market information and the implementation of the integrated reporting envisaged under AIFMD and UCITS, with the objective to reduce compliance costs for market participants and enhance the scope and the quality of data available for relevant authorities. In other areas, such as the creation of CCP supervisory databases under EMIR 3 and the expansion of IT systems resulting from the MiFIR Review, in the absence of dedicated legislative financial statements, ESMA will do its utmost to prioritise the implementation of these initiatives given their importance.

Importantly, for 2026 in this context of budgetary pressure and uncertainty, ESMA presents here the request for EU balancing subsidy to cover the cost for the preparatory work for the supervision of ESG Rating providers until ESMA is able to collect supervisory fees in July 2026. ESMA requests whether the remaining necessary set-up cost for 2026 representing a total amount of €1,050,000, can be covered by the EU balancing subsidy without any complementary contribution from the NCAs. This amount would cover the full cost for 2 TAs and 4 CAs; the remaining cost in 2026 are planned to be covered by the estimated total amount of registration fees for 2026 (€660,065). In this respect, it is worth noting that the Legislative Financial Statement on ESG Rating supervision foresees already for ESMA total 19 staff (7 TAs and 12 CAs) from 2025.

In addition, for 2026 ESMA plans contributions from NCAs and other external entities (€1,140,112 external assigned revenue) for the IT delegated projects - Single Interface to Trade Repositories (TRACE) and Markets in Crypto-assets (MICA). Furthermore, and following the signature of Service Level Agreements with the European Commission/DG REFORM - €297,596 of internal assigned revenue for the project "Capacity enhancement for CCPs authorisation, supervision, recovery and resolution in Croatia, Greece, Poland, Portugal, and Romania" and €259,198 of internal assigned revenue for the project on "Tackling greenwashing risks within the German and Dutch investment funds' market".

According to the Staff Regulation, ESMA, as an Authority partially financed from the EU general budget, pays the part of the employer' pension contribution corresponding to the proportion of its non-EU funded staff (e.g., staff funded by NCAs contributions and fees). ESMA's Activity Based Budgeting model calculates that for 2026 this proportion is at 75.3% and represents a cost for pension contribution equal to €5,803,519. This amount is added to the Title 1 and it will not be covered by the EU subsidy. Out of the total amount, €2,870,383 will be covered by the NCA contribution (following the 60/40 ratio for the NCAs-funded staff).

4.2.2 - Title 2

4.2.2.1 - Title 2 (Fees)

In 2026, the increase of the overall Title 2 costs versus 2025 is explained by the need to cover the estimated impact of the inflation increase on the building rent/charges and the associated facility management costs as well as on the cost for cyber-security (under “current administrative expenditure”) and ICT infrastructure. The estimated impact of the inflation in the building charges contributes to generate important pressure on ESMA’s budget. Furthermore, the current legislative framework requires more and more significant investment in the context of the cyber-security.

The increase on the fee-funded part of this expenditure, is due to the overall fee-funded staff increase in 2026 vs 2025.

4.2.2.2 - Title 2 (UE, NCA, NCA for delegated tasks)

In 2026, the increase of the overall Title 2 costs versus 2025 is explained by the need to cover the estimated impact of the inflation increase on the building rent/charges and the associated facility management costs as well as on the cost for cyber-security (under “current administrative expenditure”) and ICT infrastructure. The small decrease on the EU/NCA-funded part of this expenditure, is due to the overall relative reduction of the proportion of the relevant staff versus the increased fee-funded staff in 2026 vs 2025.

4.2.3 - Title 3

4.2.3.1 - Title 3 (Fees)

Title 3 expenditure covered by fees are increasing compared to 2025 (+ €1.5M). The increase is mainly due to additional maintenance cost for fee-related IT systems that are stemming from the new fee-funded mandates starting their development already in 2024 and 2025, and to planned cost for development in 2026 for DRPS CTP, and EMIR 3.0. In addition, the overall relevant increase of fee-funded staff versus EU/NCA-funded staff is resulting in more costs assigned to the fee-funded mandates from the IT projects that are considered as centralised/horizontal services (ABAC, SYSPER, MIPs, etc.).

4.2.3.2 - Title 3 (UE, NCA, NCA for delegated tasks)

The level of Title 3 expenditure for ESMA’s mandates already in force and covered by the EU/NCAs contribution are overall stable versus 2025 with the exception of the decrease on translations, missions, and services on operational matters (for 2025, the Legislative Financial Statement of the Retail Investment Management mandate, foresees a significant amount for consumer survey, earmarked under budget line for services on operational matters which explain the significant reduction of the amounts on this budget line between the 2 years). Overall, it is important to notice that the high pressure in the staff salary area (Title 1) generated by the high salary adjustments in the last years has drastically constrained the expenditure under the Title 3 at a level that goes beyond all possible efficiency gains and that risks to slow down ESMA’s capacity to deliver timely the required IT systems and the relevant data analysis and reporting.

4.3 - Ad hoc grants and delegation agreements

Following the signature of a Service Level Agreement with DG REFORM in 2024, ESMA is planning an additional funding of €297,596 of internal assigned revenue for the project “Capacity enhancement for CCPs authorisation, supervision, recovery and resolution in Croatia, Greece, Poland, Portugal, and Romania” and €259,198 of internal assigned revenue for the project on " Tackling greenwashing risks within the German and Dutch investment funds’ market”.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	iBox	201-203 rue de Bercy, 75012 Paris - France	8 016,00	1 116,00	9 132,00	5 346 743	Lease expiring on 10 October 2028	Lease	None	
TOTAL			8 016,00	1 116,00	9 132,00	5 346 743				0

5.1.2 - Current building(s) Other comments

That amount represents the current contractual amount for the rent with a forecasted inflation increase for 2026 (excluding charges). Each year a nationally set rate of inflation is applied. ESMA rents in addition 4 archive rooms and 28 car parking places, 5 motorcycle places and 35 bicycle places.

5.2 - European schools

Following the move of EBA to Paris, the French government decided to set up an accredited European school in Courbevoie as from September 2019, with a gradual opening of the different school levels and language sections in the future.

In line with the practice of several EU agencies, ESMA decided to continue to provide schooling support for children who are at least five years old and attend a school where the majority of the school curriculum is conducted in a language that is not offered as a section by the Accredited European school ('AES'). Under the schooling support programme, only the annual registration and annual tuition fees which exceed the education allowance are reimbursed up to an amount that corresponds to the contribution that ESMA would have to pay if the child was enrolled in the AES. ESMA also provides support for mother tongue lessons under the following conditions:

- a) For children who attend the AES: if the mother tongue language is not offered as a section language.
- b) For children who attend any other school: if the main language of tuition is not the mother tongue language. The selected language must be the mother tongue language of one of the two parents. Mother tongue lessons are only reimbursed for one language per child, up to a maximum of €2,000 per school year.

In addition to the school support and support for mother tongue lessons, ESMA also provides pre-school support for children who are between 3 and 5 years old and attend a multilingual pre-school which charges fees. The pre-school support is limited to a maximum amount of €3,000 per school year per child. ESMA managed to sign direct agreements with 10 bilingual schools in the Paris area and eligible school fees are directly paid to those schools in respect of children from ESMA staff

5.3 - Evaluation

The first evaluation of ESMA as a component of the ESFS was submitted to the Budgetary Authority in 2014 [COM(2014) 509 final].

In 2017, the European Commission began the second review of the ESFS framework that resulted in amending the founding regulations of the ESAs and the ESRB in 2019. These amendments reinforced the powers and governance of the ESAs, enhanced supervisory convergence framework and strengthened the capacity of the ESRB in overseeing the financial system and detecting risks to financial stability.

In 2021, the European Commission initiated the third review of the ESFS Framework by launching a targeted consultation seeking views on certain aspects related to the 2019 ESAs review and on the supervisory convergence and single rulebook.

The evaluation report, published in May 2022 – [COM(2022) 228 final], concluded that the overall architecture of the ESFS is largely adequate and works well.

As outlined in the evaluation report, the amendments introduced in the 2019 ESA review have started to produce some noticeable effects. However, since the changes to the ESA Regulations became applicable only in 2020, the European Commission considered that more time is needed to assess the full impact of the latest review before considering any new amendments to the ESA Regulations.

In addition, the review revealed some areas where improvements could be implemented with no need for legislative changes and therefore the European Commission will work together with the ESAs to assess whether and in which areas non-legislative measures are warranted.

Given the evolving financial landscape and the new European Commission's priorities, it is anticipated that the Commission may initiate the next review of the ESAs in 2025.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
ESMA benefits from the privileges granted by the Protocol (No 7) on the	None, beyond the provisions included in the Protocol (no 7) on the Privileges and Immunities of the European Union.	None.

Privileges and Immunities of the European Union. The French Parliament endorsed ESMA's Headquarters agreement on 24 May 2019. ESMA Headquarters agreement entered into force in 2019.		

2.1.10 Anti-Money Laundering Authority - AMLA

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation (EU) 2024/1620 of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2011 (COM(2021) 421 final of 20.7.2021)	31 May 2024	Money laundering and terrorism financing (ML/TF) pose a serious threat to the integrity of the EU economy and financial system and the security of its citizens. The Anti-Money Laundering Authority will become a centrepiece of an integrated AML/CFT supervisory system, consisting of the Authority itself and the national authorities with an AML/CFT supervisory mandate. The authority will: - directly supervise and take decisions on some of the high risk cross-border financial sector obliged entities, thereby directly contributing to preventing money laundering and terrorism financing in the Union; - coordinate national supervisory authorities and assist them to increase their effectiveness; - play a vital role in improving the exchange of information and cooperation between national Financial Intelligence Units (FIUs); - have powers to draft regulatory and implementing technical standards, guidelines and recommendations within the scope of its tasks, as well as to provide advice and input to the Commission and co-legislators on many aspects of AML/CFT policy, including on risks linked to jurisdictions outside the Union

1.2 - Seat

Frankfurt

1.3 - Budget Line

03 10 05 : Anti-Money Laundering Authority (AMLA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	30	0	0,00 %	58	138
TOTAL AST	5	0	0,00 %	8	12
TOTAL AST/SC	0	0	N/A	0	3
Total Establishment Plan Posts	35	0	0,00 %	66	153
Contract Agents	10	1	10,00 %	25	50
Seconded National Experts	3	0	0,00 %	29	30
TOTAL Staff	48	1	2,08 %	120	233

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	14 192 016	37 060 950
Other Revenue	3 000 000	6 000 000
Total	17 192 016	43 060 950

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	8 774 505	8 774 505	21 599 627	21 599 627
Title 2 - Infrastructure and operating expenditure	4 583 756	4 583 756	10 549 662	10 549 662
Title 3 - Operational expenditure	3 833 755	3 833 755	10 911 661	10 911 661
Total	17 192 016	17 192 016	43 060 950	43 060 950

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1				6		6		6
AD 15		5								
AD 14		1				5		8		8
AD 13						1		4		4
AD 12						6		6		6
AD 11		2				4		4		4
AD 10						10		15		15
AD 9		6						2		2
AD 8						8		8		8
AD 7		7				3		50		50
AD 6						5		15		15
AD 5		8				10		20		20

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL AD	0	30	0	0	0	58	0	138	0	138
AST 11										
AST 10								1		1
AST 9								1		1
AST 8						2		3		3
AST 7										
AST 6								4		4
AST 5										
AST 4										
AST 3		5				6		3		3
AST 2										
AST 1										
TOTAL AST	0	5	0	0	0	8	0	12	0	12
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3								3		3
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	3	0	3
TOTAL		35				66		153		153
GRAND TOTAL	35				66		153		153	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	4		10	40
Function Group III	5	1	10	10
Function Group II	1		5	0
Function Group I				
Contract Agents	10	1	25	50

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	3		29	30

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	445 757	14 192 016	37 060 950	37 060 950	161,14%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	239 367	3 000 000	6 000 000	6 000 000	100%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	685 124	17 192 016	43 060 950	43 060 950	150,47%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	152 700	8 774 505	21 599 627	21 599 627	146,16%
Salaries & allowances	81 272	7 087 561	18 549 627	18 549 627	161,72%
- Of which establishment plan posts		5 070 568	13 170 306	13 170 306	159,74%
- Of which external personnel	81 272	2 016 993	5 379 321	5 379 321	166,70%
Expenditure relating to Staff recruitment	70 987	400 000	350 000	350 000	-12,50%
Employer's pension contributions	441	681 944	1 800 000	1 800 000	163,95%
Mission expenses		125 000	250 000	250 000	100%
Socio-medical infrastructure		20 000	90 000	90 000	350,00%
Training		100 000	400 000	400 000	300,00%
External Services		350 000	150 000	150 000	-57,14%
Receptions, events and representation		10 000	10 000	10 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	532 423	4 583 756	10 549 662	10 549 662	130,15%
Rental of buildings and associated costs	42 500	1 168 582	7 200 000	7 200 000	516,13%
Information, communication technology and data processing	464 923	800 000	1 631 000	1 631 000	103,88%
Movable property and associated costs		2 399 474	1 692 662	1 692 662	-29,46%
Current administrative expenditure		45 000			-100%
Postage / Telecommunications			1 000	1 000	100%
Meeting expenses		10 000	25 000	25 000	150,00%
Running costs in connection with operational activities	25 000				
Information and publishing		20 000			-100%
Studies					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure		140 700			-100%
Title 3 - Operational expenditure		3 833 755	10 911 661	10 911 661	184,62%
TOTAL	685 123	17 192 016	43 060 950	43 060 950	150,47%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	80 883	8 774 505	21 599 627	21 599 627	146,16%
Salaries & allowances	9 455	7 087 561	18 549 627	18 549 627	161,72%
- Of which establishment plan posts		5 070 568	13 170 306	13 170 306	159,74%
- Of which external personnel	9 455	2 016 993	5 379 321	5 379 321	166,70%
Expenditure relating to Staff recruitment	220	400 000	350 000	350 000	-12,50%
Employer's pension contributions	441	681 944	1 800 000	1 800 000	163,95%
Mission expenses		125 000	250 000	250 000	100%
Socio-medical infrastructure		20 000	90 000	90 000	350,00%
Training		100 000	400 000	400 000	300,00%
External Services	69 934	350 000	150 000	150 000	-57,14%
Receptions, events and representation		10 000	10 000	10 000	0%
Social welfare					
Other Staff related expenditure	833				
Title 2 - Infrastructure and operating expenditure	487 959	4 583 756	10 549 662	10 549 662	130,15%
Rental of buildings and associated costs		1 168 582	7 200 000	7 200 000	516,13%
Information, communication technology and data processing	462 959	800 000	1 631 000	1 631 000	103,88%
Movable property and associated costs		2 399 474	1 692 662	1 692 662	-29,46%
Current administrative expenditure		45 000			-100%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Postage / Telecommunications			1 000	1 000	100%
Meeting expenses		10 000	25 000	25 000	150,00%
Running costs in connection with operational activities	25 000				
Information and publishing		20 000			-100%
Studies					
Other infrastructure and operating expenditure		140 700			-100%
Title 3 - Operational expenditure		3 833 755	10 911 661	10 911 661	184,62%
TOTAL	568 842	17 192 016	43 060 950	43 060 950	150,47%

4 - Justification of needs

Commission assessment

Human and Financial Resources

In line with the revised LFS, the Commission requests that for 2026, the future Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA) be allocated 153 Establishment Plan (Temporary Agent) posts and the budget necessary for 50 Contract Agents on a Full Time Equivalent (FTE) basis and 30 Seconded National Experts.

The 153 Temporary Agent posts, the 50 Contract Agent FTEs and the 30 SNEs would provide for the recruitment of a mix of managers, policy officers and the administrative staff necessary to rapidly build-up the Authority's capacity to be operational.

To provide for the recruitment of the necessary staff and the costs of establishing the Authority, the Commission also requests a Union subsidy to the Authority in 2026 of EUR 37 060 950.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The Commission's request for 153 Establishment Plan posts for AMLA (of which 138 Administrator, AD, posts and 13 Assistant, AST posts and 3 AST-SC posts), 50 Contract Agent FTEs and 30 SNEs would allow the recruitment of the Authority's senior management as well specialist financial and human resource management and IT staff required to establish and run decentralised agency; as well as for the recruitment of management and policy specialists required to build up the operational work of the Authority.

4.1.2 - Vacancy rate as of end 2024

AMLA Regulation was adopted on 31 May 2024 and entered into force on 21 June 2024.

DAB No 4 aligned AMLA's financial and human resources with the undated LFS which was presented to the co-legislators at the end of the trilogues (prior to the adoption of the AML package). Both the updated LFS and DAB 4 provide for a total of **19 staff** (of which, 8 TAs, 9 CAs and 2 SNEs).

The first **6 vacancy notices** were published **Mid-June 2024** on the EUAN. Another **7 other vacancies** followed in October. A call for SNEs was sent out to the National authorities on 1 August 2024. **The first AMLA staff member started on 16 October 2024.** However, not all recruitment procedures launched in 2024 were finalised by the end of the year, mainly due to contractual termination notice periods which successful candidates had to give to their former employers.

4.1.5 - Correction coefficient used

102,2 Frankfurt (since 1/07/2024)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The total Union subsidy requested in 2026 for Title 1 is EUR 21 599 627. The 113 staff (80 ADs, 4 ASTs, 3 AST-SCs, 25 CAs, 1 SNE) that are assumed to be hired throughout the year are costed for 6 months

4.2.2 - Title 2

The total Union subsidy requested in 2026 for Title 2 is EUR 4 549 662. The financial contribution from the host member state will cover the remaining EUR 6 000 000 budgeted for Title 2.

These funds will cover the rental and fit-out costs for 6 floors (4 of which to be gradually handed over in 2026), as well as the purchase of furniture. Costs have been foreseen, for the maintenance of the ICT, organising the meetings of AMLA's General and Executive Boards and for other various operating needs.

4.2.3 - Title 3

The total Union subsidy requested in 2026 for Title 3 to fund various operational tasks, is EUR 10 911 661.

In 2026, structural investments in solutions supporting the FIU and Supervisory business will be ramped up. In addition, the foundations for an interoperable data management/analytics platform will be rolled out. Other costs for communication campaigns, training of operational staff, joint missions, and consultancy services are also foreseen in this title.

5 - Other information

5.1 – Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	MesseTurm (multi-tenant building)	Frankfurt	8 162,73		8 162,73	3 249 680	14 years (from 15.04.2025 to 31.03.2039)	Lease	Yes (EUR 20 million)	
TOTAL			8 162,73	0,00	8 162,73	3 249 680				0

5.1.2 - Current building(s) Other comments

The total rent per year indicated in the table above is the rent and management charges for the total office space rented in the MesseTurm Building (a total of 7 floors) per year. However, in 2026 AMLA will be renting only 6 floors, 4 of which will be handed over in the course of the year. In addition, parking space in the underground parking is being rented. The costs for the parking would amount to just above EUR 100 000 in 2026. The host country, Germany, is providing a lump sum contribution of EUR 20 million, broken down in annual instalments, over the period 2024-2028, to support the Authority's set-up, including its rental and fit out costs.

5.1.4 - Building projects submitted to the European Parliament and the Council

The building project for AMLA-EIOPA office space in Frankfurt has been submitted for approval to European Parliament and Council on 10 March 2025.

5.2 - European Schools

AMLA's staff members have access to the European School in Frankfurt for their children. AMLA will have to sign an agreement with the Directorate General for Human Resources and pay contribution towards the school fees indicatively from 2025 onwards.

5.3 - Evaluation

In accordance with Article 72 of the Regulation, each year the Authority would submit to the European Parliament, to the Council and to the Commission a report on the execution of the tasks conferred on it by the Regulation, including information on the planned evolution of the structure and amount of the supervisory fees referred to in Article 66. The Chair of the Authority would present that report in public to the European Parliament. At the request of the European Parliament, the Chair of the Authority would participate in a hearing on the execution of its tasks by the competent committees of the European Parliament. The Authority would reply orally or in writing to questions put to it by the European Parliament.

In accordance with Article 88 of the Regulation, by 31 December 2029, and every five years thereafter, the Commission would assess the Authority's performance in relation to its objectives, mandate, tasks and location(s), in accordance with the Commission's guidelines.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
AMLA will benefit from the privileges granted by the Protocol of Privileges and Immunities to EU organisations and institutions (mainly from the VAT exemption of supplier invoices as well as refund of the energy and electricity duty).	Diplomatic status granted to the Chair and the Chair's family members in the same household as well as to the members of the Executive Board and their family members in the same household. Exemption from import duties for AMLA staff and their family members in the same household, when taking up their post in Germany. Access to all public services provided by the Federal Republic of Germany for AMLA staff and their family members.	The German competent authorities shall cooperate with the Authority to ensure that multilingual, European-oriented schooling is provided for the children of the staff of the Authority.

2.1.11 European Chemicals Agency – ECHA

1 Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EC) No. 1907/2006 of 18 December 2006, concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency Regulation (EC) No. 1272/2008 of 16 December 2008 on classification, labelling and packaging of substances and mixtures	18/12/2006 16/12/2008	- Manage and carry out technical, scientific and administrative aspects of REACH and CLP Regulations - The REACH and CLP processes are designed to ensure a high level of protection of human health and the environment, including the promotion of alternative methods for assessment of hazards of substances, as well as the free circulation of substances on the internal market while enhancing competitiveness and innovation - Provide the Member States and the institutions of the Union with the best possible scientific and technical advice on questions relating to chemicals which fall under REACH or CLP - Manage IT based guidance documents, tools and data bases - Support national helpdesk and run a helpdesk for registrants - Make information on chemicals publicly accessible - Develop a poison centre notification portal. The Agency, established on 1 June 2007, manages the registration, evaluation, authorisation and restriction processes for chemical substances as well as the classification and labelling of substances and mixtures. These REACH processes are designed to provide additional information on chemicals, to ensure their safe use, and to ensure competitiveness and harmonisation of the European chemical industry. In its decision-making, the Agency takes the best available scientific and technical data and socio-economic information into account. It also provides information on chemicals, technical and scientific advice.
Regulation (EU) No 528/2012 of the European Parliament and the Council of 22 May 2012 concerning the making available on the market and use of biocidal products	22/05/2012	- Manage and carry out technical, scientific, and administrative aspects of the Biocidal Products Regulation - The purpose of the Biocides Regulation is to improve the functioning of the internal market through the harmonisation of the rules on the placing on the market and use of biocidal products, whilst ensuring a high level of protection of both human and animal health and the environment. The provisions of the Regulation are underpinned by the precautionary principle, the aim of which is to safeguard the health of humans, animals and the environment. - Establish and maintain the Register for Biocidal Products - Coordinate and manage the processing and evaluation of the applications covered by the Regulation (including active substance approval, Union authorisation, data sharing, technical equivalence, alternative suppliers) - Provide guidance, support national helpdesks and assist and advise application (through the ECHA Helpdesk) - Make information on biocides publicly accessible. Under the Biocidal Products Regulation, adopted in 2012, ECHA is responsible for specific tasks with regard to applications for active substance approval and Union authorisation and other related tasks such as data sharing inquiries. The Biocidal products Committee has been established within the Agency to provide opinions to the Commission on scientific and technical matters relating to applications under the Regulation.
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 (PIC-Regulation)	04/07/2012	- Manage and carry out technical, scientific, and administrative aspects related to export and import of dangerous chemicals under the PIC Regulation - The objectives of the PIC Regulation are to implement the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade, and to promote shared responsibility and cooperative efforts in the international movement of hazardous chemicals in order to protect human health and the environment from potential harm. Through its provisions it contributes to the environmentally sound use of hazardous chemicals. - Manage the tasks related to and the cooperation with Member States on export notifications and explicit import consents - Manage guidance documents and IT tools - Make information publicly available The recast PIC Regulation, adopted in 2012, further adds to the remit of the Agency, and complements it with scientific, technical, and administrative tasks related to export and import of dangerous chemicals.

Regulation (EU) No 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (POPs-Regulation)	20/06/2019	- Support the Commission and the Member States in fulfilling their obligations under the POPs-Regulation. - The objective of the POPs-Regulation is to implement international obligations of the Union and the Member States for eliminating Persistent Organic Pollutants in order to protect human health and the environment from these substances subject to the Stockholm Convention. Through its provisions the Regulation ensures the elimination of hazardous chemicals or, in exceptional cases, their environmentally sound use. - Carry out certain technical, scientific, and administrative tasks allocated in the proposal to ECHA related to the identification of new POPs, enforcement and reporting on the implementation of the Regulation. - Make information on POPs publicly available. The recast of the POPs-Regulation also adds to the remit of the Agency, and complements it with scientific, technical, and administrative tasks related to persistent organic pollutants.
Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste. (Waste Framework Directive)	30/05/2018	- Develop and manage a new database (Article 9) under the Waste Framework Directive. - The objective of the revised Waste Framework Directive is to achieve more recycling of waste and contribute to the creation of a circular economy. The objective of the database is for ECHA to ensure that the information about the presence of substances of very high concern is available throughout the whole lifecycle of products and materials, including at the waste stage. - Establish and maintain a database of articles containing Candidate List substances and facilitate the submissions by article suppliers - Provide access to the database to waste operators and consumers. - Provide support to duty holders. Under the proposed recast of the Drinking Water Directive the Agency shall make assessments of starting substances for materials in contact with drinking water.
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) (Drinking Water Directive)	16/12/2020	- The Agency shall, on the basis of national positive lists of starting substances and compositions, recommend a compiled list to the Commission for the purpose of establishing the first European Positive list. The European positive lists shall contain the only substances, compositions or constituents that are authorised to be used for manufacturing of final materials or products in contact with water intended for human consumption, including, where appropriate, conditions for the use of these materials and migration limits. - The Agency shall review and deliver an opinion on all the substances, compositions and constituents on the first European positive lists by 15 years after its adoption. - For the purposes of updating the European positive list the Agency shall deliver opinions on the inclusion or removal of substances and compositions.
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 (8 th Environmental Action Programme)	06/04/2022	-The Agency shall support, together with the European Environment Agency (EEA) the achievement of the objectives of the 8th Environment Action Programme by establishing a new monitoring and reporting framework. -The Agency aims to use existing monitoring tools and indicators, mainly based on European statistics and data from the EEA
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	23/11/2022	-The Agency, together with other agencies, is tasked to carry out “a risk assessment of the potential severity of the threat to public health, including possible public health measures” when there is an alert of a cross-border threat of chemical origin. -The Agency shall support the Commission and other agencies with other tasks assigned under the Regulation.
Regulation (EU) 2023/1542 of the European Parliament and of the Council of 12 July 2023 concerning batteries and waste batteries,	12/07/2023	-The Agency shall, at the request of the Commission, prepare restriction dossiers for substances in batteries if the Commission considers that the use of a substance in the manufacture of batteries, or the presence of a substance in the batteries when they are placed on the market, or during their subsequent life cycle stages, including the waste phase, poses a risk to human health or the environment. -The Agency shall, via its Committee for Risk Assessment and its Committee for Socio-economic Analysis deliver an opinion on the suggested restriction and submit these opinions to the Commission. - The Agency shall assist the Commission in preparing the report on substances of concern contained in batteries or used in their manufacturing (Article 6.5).
Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial and livestock	24/10/2010	-The Agency shall contribute to the drawing up, reviewing and, where necessary, updating of BAT reference documents, based on its unique database on chemicals, associated with the Agency’s expertise in mining and extracting information.

rearing emissions (integrated pollution prevention and control).		-The Agency shall provide IED installation operators with guidance on how to structure and manage a chemical inventory with a view to conduct site level risk assessment while applying the learnings on the topics of REACH/IED to facilitate the REACH - IED integration.
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	19/12/2024	- The Agency shall carry out assessments underpinning restrictions of substances in packaging. - The Agency shall assist the Commission in preparing the report on substances of concern contained in packaging or used in their manufacturing.
Proposals in legislative process (included in the budget request)		
Proposal for a Directive of the European Parliament and of the Council 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) https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX%3A52022P.C0540	26/10/2022	The Agency shall carry out: - Assessments underpinning the amendment of priority list of substances and derivation of Environmental Quality Standards under EQS Directive; - The development of EU-wide EQS for substances listed in a (new) Annex II of the EQSD including the so-called ‘River Basin Specific Pollutants’; - Assessments underpinning review of Annexes I and II of the Groundwater Directive; - Technical and scientific work related to amendment of ‘watch list’ and coordination of ‘watch list’ activities both under EQS and Groundwater Directives;
Proposal for a Regulation of the European Parliament and of the Council on circularity requirements for vehicle design and on management of end-of-life vehicles, amending Regulations (EU) 2018/858 and 2019/1020 and repealing Directives 2000/53/EC and 2005/64/EC (COM/2023/451 final) https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=COM%3A2023%3A451%3AFIN&id=1689318552193	13/07/2023	The Agency shall carry out: - Assessments underpinning restrictions of hazardous substances in end-of-life vehicles. - Assessments underpinning review of exemptions from the restrictions.
Proposal for a Regulation of the European Parliament and of the Council on the safety of toys and repealing Directive 2009/48/EC (COM(2023) 462 final) https://single-market-economy.ec.europa.eu/system/files/2023-07/COM_2023_462_1_EN_ACT_part1_v4.pdf	28/07/2023	The Agency shall carry out: - Assessment underpinning establishing or strengthening chemical limit values in toys for children under 36 months or toys for other children intended to be taken in the mouth. - Assessment underpinning amending the limit values for ‘heavy metals’ in toys. - Assessment underpinning amendments to the lists of allergenic fragrances that are prohibited in toys or that have to be labelled if present in toys. - Assessment underpinning a derogation for the use of CMR substances in toys.
Proposal for a Directive of the European Parliament and of the Council amending Directive 2011/65/EU of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks to the European Chemicals Agency (COM(2023) 781 final)	07/12/2023	The Agency shall carry out: - Assessments underpinning restrictions of hazardous substances in electrical and electronic equipment. - Assessments underpinning review of applications for exemptions from the restrictions.
Proposal for a Regulation of the European Parliament and of the Council 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	07/12/2023	The Agency shall update existing guidelines on conducting the risk-benefit assessment of the presence of phthalates in medical devices. The Agency will, if requested by the Commission, also develop guidelines for other substances, which are classified as either carcinogenic, mutagenic or toxic to reproduction, of category 1A or 1B or have endocrine disrupting properties for human health of Category 1, in accordance with Part 3 of Annex VI to Regulation (EC) No 1272/2008 (the CLP Regulation). - The Agency shall, at the request of the Commission, develop a report analysing the human health, environmental, social, and economic impact of introducing or modifying

(COM(2023) 783 final) https://environment.ec.europa.eu/system/files/2023-12/COM_2023_783_1_EN_ACT_part1_v6_0.pdf		concentration limit values specified in Annexes IV and V to Regulation (EU) No 2019/1021 (POPs Regulation).
Proposal for a Regulation of the European Parliament and of the Council establishing a common data platform on chemicals, laying down rules to ensure that the data contained in it are findable, accessible, interoperable and reusable and establishing a monitoring and outlook framework for chemicals (COM(2023) 779 final) https://environment.ec.europa.eu/system/files/2023-12/COM_2023_779_1_EN_ACT_part1_v2.pdf	07/12/2023	The Agency shall assist the Commission with the development of processes and tools to support the Regulation, including: • Development and hosting of a Common data platform • Hosting of the Information Platform for Chemical Monitoring (IPCHEM) • Hosting information on regulatory processes on chemicals • Development and hosting of a repository of reference values • Hosting information on the obligations under Union acts on chemicals • Hosting environmental sustainability related data on chemicals • Develop and run a process for a data generation mechanism • Develop a mechanism for notification of studies and a database for study notifications • Develop and run a process for early warning and action system for emerging chemical risks and framework of indicators Hosting an observatory for specific chemicals with potential contribution to emerging chemical risks.

1.2 - Seat

Helsinki, Finland

1.3 - Budget Line

03 10 01 01 : European Chemicals Agency — Chemicals legislation

03 10 01 02 : European Chemicals Agency — Activities in the field of biocides legislation

09 10 01 : European Chemicals Agency – Environmental directives and international conventions

1.4 - Human Resources overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

1.4.1 - Human Resources Overview ECHA

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	370	354	95,68 %	386	391
TOTAL AST	109	105	96,33 %	109	109
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	479	459	95,82 %	495	500
Contract Agents	127	119	93,70 %	136	141
Seconded National Experts	5	2	40,00 %	5	5
TOTAL Staff	611	580	94,93 %	636	646

1.4.2 - Human Resources Overview (REACH / CLP)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	310	303	97,74 %	310	310
TOTAL AST	94	90	95,74 %	94	94
TOTAL AST/SC	0	0	N/A	0	0

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Total Establishment Plan Posts	404	393	97,28 %	404	404
Contract Agents	97	94	96,91 %	97	97
Seconded National Experts	3	1	33,33 %	3	3
TOTAL Staff	504	488	96,83 %	504	504

1.4.3 - Human Resources Overview (BIOCIDES)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	43	41	95,35 %	43	43
TOTAL AST	9	9	100,00 %	9	9
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	52	50	96,15 %	52	52
Contract Agents	15	14	93,33 %	15	15
Seconded National Experts	2	1	50,00 %	2	2
TOTAL Staff	69	65	94,20 %	69	69

1.4.4 - Human Resources Overview (Environmental Policy)

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	17	10	58,82 %	33	38
TOTAL AST	6	6	100,00 %	6	6
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	23	16	69,57 %	39	44
Contract Agents	15	11	73,33 %	24	29
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	38	27	71,05 %	63	73

1.5 - Financial Resources overview

1.5.1 - Financial Resources Overview ECHA

1.5.1.1 - Revenues Overview ECHA

1.5.1.1.1 - General revenues ECHA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	94 843 960	105 761 604
Other Revenue	47 143 114	46 123 092
Total	141 987 074	151 884 696

1.5.1.1.2 - Additional EU funding: contribution, grant and service level agreements ECHA

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 242 400	975 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	784 712	784 712
Total	4 027 112	1 759 712

1.5.1.2 - Expenditure Overview ECHA

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	90 830 233	90 830 233	93 060 061	93 060 061
Title 2 - Infrastructure and operating expenditure	19 177 922	19 177 922	18 954 228	18 954 228
Title 3 - Operational expenditure	19 313 155	19 306 130	20 892 144	20 519 644
Title 4 - Operational expenditure	2 786 274	2 786 274	3 000 086	3 000 086
Title 5 - Operational expenditure	5 859 403	5 859 403	14 590 965	14 590 965
Title 6 - Other tasks	4 027 112	4 027 112	1 759 712	1 759 712
Title 9 - Operational expenditure	0	0		0
Total	141 994 099	141 987 074	152 257 196	151 884 696

1.5.2 - Financial Resources Overview (REACH / CLP)

1.5.2.1 - Revenues Overview (REACH / CLP)

1.5.2.1.1 - General revenues (REACH / CLP)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	76 316 097	78 403 179
Other Revenue	39 696 275	38 116 799
Total	116 012 372	116 519 978

1.5.2.1.2 - Additional EU funding: contribution, grant and service level agreements (REACH / CLP)

REVENUES	2025	2026

	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 242 400	975 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	784 712	784 712
Total	4 027 112	1 759 712

1.5.2.2 - Expenditure Overview (REACH / CLP)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	76 838 171	76 838 171	78 584 440	78 584 440
Title 2 - Infrastructure and operating expenditure	15 840 959	15 840 959	15 656 182	15 656 182
Title 3 - Operational expenditure	19 313 155	19 306 130	20 892 144	20 519 644
Title 6 - Other tasks	4 027 112	4 027 112	1 759 712	1 759 712
Total	116 019 397	116 012 372	116 892 478	116 519 978

1.5.3 - Financial Resources Overview (BIOCIDES)

1.5.3.1 - Revenues Overview (BIOCIDES)

1.5.3.1.1 - General revenues (BIOCIDES)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	8 014 498	8 178 474
Other Revenue	7 055 314	7 321 172
Total	15 069 812	15 499 646

1.5.3.1.2 - Additional EU funding: contribution, grant and service level agreements (BIOCIDES)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.3.2 - Expenditure Overview (BIOCIDES)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	10 116 432	10 116 432	10 357 730	10 357 730
Title 2 - Infrastructure and operating expenditure	2 167 106	2 167 106	2 141 830	2 141 830
Title 4 - Operational expenditure	2 786 274	2 786 274	3 000 086	3 000 086
Title 9 - Operational expenditure	0	0		0
Total	15 069 812	15 069 812	15 499 646	15 499 646

1.5.4 - Financial Resources Overview (Environmental Policy)

1.5.4.1 - Revenues Overview (Environmental Policy)

1.5.4.1.1 - General revenues (Environmental Policy)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	10 513 365	19 179 951
Other Revenue	391 525	685 121
Total	10 904 890	19 865 072

1.5.4.1.2 - Additional EU funding: contribution, grant and service level agreements (Environmental Policy)

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.4.2 - Expenditure Overview (Environmental Policy)

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	3 875 630	3 875 630	4 117 891	4 117 891
Title 2 - Infrastructure and operating expenditure	1 169 857	1 169 857	1 156 216	1 156 216
Title 5 - Operational expenditure	5 859 403	5 859 403	14 590 965	14 590 965
Total	10 904 890	10 904 890	19 865 072	19 865 072

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

2.1.1 - Establishment plan posts ECHA

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		6		3		5		6		6
AD 13		14		4		12		12		12
AD 12		14		12		17		17		17
AD 11		31		18		27		32		32
AD 10		46		52		59		58		58
AD 9		71		49		67		65		65
AD 8		61		67		71		81		81
AD 7		68		53		82		82		82
AD 6		42		54		40		27		27
AD 5		17		42		6		11		11
TOTAL AD	0	370	0	354	0	386	0	391	0	391
AST 11										
AST 10										
AST 9		3				2		3		3
AST 8		8		6		10		12		12
AST 7		13		12		19		26		26
AST 6		19		20		21		28		28
AST 5		31		19		30		28		28
AST 4		21		17		18		8		8
AST 3		11		15		8		3		3
AST 2		3		16		1		1		1
AST 1										
TOTAL AST	0	109	0	105	0	109	0	109	0	109
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL	0	0	0	0	0	0	0	0	0	0

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC										
TOTAL		479		459		495		500		500
GRAND TOTAL	479		459		495		500		500	

2.1.2 - Establishment plan posts (REACH / CLP)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		6		3		5		6		6
AD 13		13		4		11		11		11
AD 12		12		11		15		15		15
AD 11		30		17		26		31		31
AD 10		41		46		51		47		47
AD 9		60		41		57		55		55
AD 8		52		60		59		67		67
AD 7		53		48		53		57		57
AD 6		27		41		27		15		15
AD 5		16		32		6		6		6
TOTAL AD	0	310	0	303	0	310	0	310	0	310
AST 11										
AST 10										
AST 9		3				2		3		3
AST 8		8		6		10		12		12
AST 7		10		12		18		23		23
AST 6		18		18		19		23		23
AST 5		26		17		24		24		24
AST 4		16		10		14		6		6
AST 3		10		13		6		2		2
AST 2		3		14		1		1		1
AST 1										
TOTAL AST	0	94	0	90	0	94	0	94	0	94
AST/SC 6										
AST/SC 5										
AST/SC 4										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		404		393		404		404		404
GRAND TOTAL	404		393		404		404		404	

2.1.3 - Establishment plan posts (BIOCIDES)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14										
AD 13		1				1		1		1
AD 12		2		1		2		2		2
AD 11		1		1		1		1		1
AD 10		5		6		8		10		10
AD 9		10		7		9		9		9
AD 8		9		7		11		12		12
AD 7		9		4		9		6		6
AD 6		5		9		2		2		2
AD 5		1		6						
TOTAL AD	0	43	0	41	0	43	0	43	0	43
AST 11										
AST 10										
AST 9										
AST 8										
AST 7		1				1		2		2
AST 6		1		1		1		3		3
AST 5		3		2		3		2		2
AST 4		3		4		3		1		1
AST 3		1		2		1		1		1
AST 2										
AST 1										
TOTAL AST	0	9	0	9	0	9	0	9	0	9

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		52		50		52		52		52
GRAND TOTAL	52		50		52		52		52	

2.1.4 - Establishment plan posts (Environmental Policy)

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14										
AD 13										
AD 12										
AD 11										
AD 10								1		1
AD 9		1		1		1		1		1
AD 8						1		2		2
AD 7		6		1		20		19		19
AD 6		10		4		11		10		10
AD 5				4				5		5
TOTAL AD	0	17	0	10	0	33	0	38	0	38
AST 11										
AST 10										
AST 9										
AST 8										
AST 7		2						1		1
AST 6				1		1		2		2
AST 5		2				3		2		2
AST 4		2		3		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 3						1				
AST 2				2						
AST 1										
TOTAL AST	0	6	0	6	0	6	0	6	0	6
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		23		16		39		44		44
GRAND TOTAL	23		16		39		44		44	

2.2 - External personnel

2.2.1 - External personnel ECHA

2.2.1.1 - Contract Agents ECHA

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	46	29	54	59
Function Group III	62	69	73	82
Function Group II	19	21	9	0
Function Group I				
Contract Agents	127	119	136	141

2.2.1.2 - Seconded National Experts ECHA

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	5	2	5	5

2.2.2 - External personnel (REACH /CLP)

2.2.2.1 - Contract Agents (REACH /CLP)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	27	18	27	27
Function Group III	53	57	62	70
Function Group II	17	19	8	0

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group I				
Contract Agents	97	94	97	97

2.2.2.2 - Seconded National Experts (REACH / CLP)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	3	1	3	3

2.2.3 - External personnel (BIOCIDES)

2.2.3.1 - Contract Agents (BIOCIDES)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	7	6	7	7
Function Group III	6	6	7	8
Function Group II	2	2	1	
Function Group I				
Contract Agents	15	14	15	15

2.2.3.2 - Seconded National Experts (BIOCIDES)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	2	1	2	2

2.2.4 - External personnel (Environmental Policy)

2.2.4.1 - Contract Agents (Environmental Policy)

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	12	5	20	25
Function Group III	3	6	4	4
Function Group II				
Function Group I				
Contract Agents	15	11	24	29

2.2.4.2 - Seconded National Experts (Environmental Policy)

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				0

3 - Financial Resources

3.1 - Financial Resources ECHA

3.1.1 - Revenues ECHA

3.1.1.1 - General revenues ECHA

REVENUES	General revenues ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	34 308 851	39 034 561	40 036 807	40 036 807	2,57%
2 EU CONTRIBUTION	88 028 813	94 843 960	105 761 604	105 761 604	11,51%
- Of which assigned revenues deriving from previous years' surpluses	5 613 930	1 489 287	1 109 450	1 109 450	-25,50%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3 263 660	2 961 441	3 285 373	3 285 373	10,94%
- Of which EEA/EFTA (excl. Switzerland)	3 263 660	2 961 441	3 285 373	3 285 373	10,94%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	1 440 219	1 120 000	1 041 200	1 041 200	-7,04%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 297 112	4 027 112	1 759 712	1 759 712	-56,30%
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	131 338 655	141 987 074	151 884 696	151 884 696	6,97%

3.1.1.2 - Additional EU funding: contribution, grant and service level agreements ECHA

REVENUES	Additional EU funding: contribution, grant and service level agreements ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)		3 242 400	975 000	975 000	-69,93%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		784 712	784 712	784 712	0%
TOTAL		4 027 112	1 759 712	1 759 712	-56,30%

3.1.2 - Expenditure ECHA

3.1.2.1 - Commitment appropriations ECHA

EXPENSES	Commitment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	83 077 126	90 830 233	93 060 061	93 060 061	2,45%

EXPENSES	Commitment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	75 016 396	82 149 740	84 307 922	84 307 922	2,63%
- Of which establishment plan posts	65 745 244	71 554 519	73 500 795	73 500 795	2,72%
- Of which external personnel	9 271 152	10 595 221	10 807 127	10 807 127	2,00%
Expenditure relating to Staff recruitment	496 257	600 000	600 000	600 000	0%
Employer's pension contributions	3 362 232	3 490 000	3 559 800	3 559 800	2,00%
Mission expenses	18 771	24 481	24 972	24 972	2,01%
Socio-medical infrastructure	1 834 328	1 974 511	1 938 632	1 938 632	-1,82%
Training	568 989	689 000	702 782	702 782	2,00%
External Services	1 780 153	1 902 501	1 925 953	1 925 953	1,23%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	22 105 259	19 177 922	18 954 228	18 954 228	-1,17%
Rental of buildings and associated costs	8 531 902	8 790 202	8 966 008	8 966 008	2,00%
Information, communication technology and data processing	12 883 109	9 769 266	9 137 389	9 137 389	-6,47%
Movable property and associated costs	159 179	68 003	69 364	69 364	2,00%
Current administrative expenditure	522 074	540 451	771 265	771 265	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	8 995	10 000	10 202	10 202	2,02%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	16 217 153	19 313 155	20 892 144	20 892 144	8,18%
Registration, datatsharing and dissemination	33 970	76 000	77 520	77 520	2,00%

EXPENSES	Commitment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Evaluation	95 000	0	0	0	
Risk Management	171 441	287 000	292 740	292 740	2,00%
Classification and labelling	0	0	0	0	
Advice and assistance through guidance and helpdesk	44 519	50 667	51 681	51 681	2,00%
Scientific IT tools	11 752 624	13 197 196	14 254 065	14 254 065	8,01%
Scientific and technical advice to EU institutions	840 554	1 546 000	1 576 920	1 576 920	2,00%
Committees and Forum	710 644	906 000	924 120	924 120	2,00%
Board of appeal	12 015	58 000	59 160	59 160	2,00%
Communications including translations	568 453	942 064	1 210 906	1 210 906	28,54%
International cooperation	0	0	0	0	
Management Board and management of the Agency	626 756	775 003	790 504	790 504	2,00%
Missions	243 347	330 225	333 528	333 528	1,00%
External training	0	0	0	0	
Refunds					
Substance evaluation and Rapporteurs (Differentiated appropriations)	617 815	795 000	1 071 000	1 071 000	34,72%
Cooperation with international organisations for IT programmes (Differentiated appropriations)	500 015	350 000	250 000	250 000	-28,57%
Title 4 - Operational expenditure	2 441 850	2 786 274	3 000 086	3 000 086	7,67%
Substances, products and technical equivalence	0	50 000	50 500	50 500	1,00%
Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	0	0	0	
Submissions, datatsharing and dissemination	0	0	0	0	
Advice and assistance through guidance and helpdesk	22 259	25 334	25 841	25 841	2,00%
Scientific IT tools	2 000 356	2 255 792	2 459 493	2 459 493	9,03%
Scientific and technical advice to EU institutions	0	0	0	0	
Biocidal products Committee and Forum	171 993	243 000	247 860	247 860	2,00%

EXPENSES	Commitment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Board of appeal	0	8 000	8 160	8 160	2,00%
Communications including translations	166 008	64 296	65 582	65 582	2,00%
Management Board and management of the Agency	60 567	110 852	113 070	113 070	2,00%
Missions	20 667	29 000	29 580	29 580	2,00%
External training	0	0	0	0	
Cooperation with international organisations for IT programs	0	0			
Preparatory work BPR 13/3938 Norwegian	0	0	0	0	
Title 5 - Operational expenditure	1 958 107	5 859 403	14 590 965	14 590 965	149,02%
Studies and consultants	203 394	310 000	316 200	316 200	2,00%
Advice and assistance through guidance and helpdesk	0	0	0	0	
Scientific IT tools	1 362 458	1 085 405	1 424 284	1 424 284	31,22%
Meetings with authorities and expert groups	11 088	68 000	69 360	69 360	2,00%
Communications including translations	343 298	129 153	131 737	131 737	2,00%
Management Board and management of the Agency	28 690	43 646	44 519	44 519	2,00%
Missions	9 179	27 318	27 865	27 865	2,00%
Tasks in co-legislation		4 195 881	12 577 000	12 577 000	199,75%
Title 6 - Other tasks		4 027 112	1 759 712	1 759 712	-56,30%
IPA programme					
EUON		624 000			-100%
EUCLEF		1 123 400			-100%
Occupational exposure limits		975 000	975 000	975 000	0%
Further development of IUCLID (as co-investments from third parties)		784 712	784 712	784 712	0%
SCBTH		520 000			-100%
Title 9 - Operational expenditure	0	0			
Appropriation for a Negative budget result prior year BIOCID	0	0			

EXPENSES	Commitment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	125 799 495	141 994 099	152 257 196	152 257 196	7,23%

3.1.2.2 - Payment appropriations ECHA

EXPENSES	Payment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	83 077 126	90 830 233	93 060 061	93 060 061	2,45%
Salaries & allowances	75 016 396	82 149 740	84 307 922	84 307 922	2,63%
- Of which establishment plan posts	65 745 244	71 554 519	73 500 795	73 500 795	2,72%
- Of which external personnel	9 271 152	10 595 221	10 807 127	10 807 127	2,00%
Expenditure relating to Staff recruitment	496 257	600 000	600 000	600 000	0%
Employer's pension contributions	3 362 232	3 490 000	3 559 800	3 559 800	2,00%
Mission expenses	18 771	24 481	24 972	24 972	2,01%
Socio-medical infrastructure	1 834 328	1 974 511	1 938 632	1 938 632	-1,82%
Training	568 989	689 000	702 782	702 782	2,00%
External Services	1 780 153	1 902 501	1 925 953	1 925 953	1,23%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	22 105 259	19 177 922	18 954 228	18 954 228	-1,17%
Rental of buildings and associated costs	8 531 902	8 790 202	8 966 008	8 966 008	2,00%
Information, communication technology and data processing	12 883 109	9 769 266	9 137 389	9 137 389	-6,47%
Movable property and associated costs	159 179	68 003	69 364	69 364	2,00%
Current administrative expenditure	522 074	540 451	771 265	771 265	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	8 995	10 000	10 202	10 202	2,02%

EXPENSES	Payment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	16 419 188	19 306 130	20 519 644	20 519 644	6,29%
Registration, datatsharing and dissemination	33 970	76 000	77 520	77 520	2,00%
Evaluation	95 000	0	0	0	
Risk Management	171 441	287 000	292 740	292 740	2,00%
Classification and labelling	0	0	0	0	
Advice and assistance through guidance and helpdesk	44 519	50 667	51 681	51 681	2,00%
Scientific IT tools	11 752 624	13 197 196	14 254 065	14 254 065	8,01%
Scientific and technical advice to EU institutions	840 554	1 546 000	1 576 920	1 576 920	2,00%
Committees and Forum	710 644	906 000	924 120	924 120	2,00%
Board of appeal	12 015	58 000	59 160	59 160	2,00%
Communications including translations	568 453	942 064	1 210 906	1 210 906	28,54%
International cooperation	0	0	0	0	
Management Board and management of the Agency	626 756	775 003	790 504	790 504	2,00%
Missions	243 347	330 225	333 528	333 528	1,00%
External training	0	0	0	0	
Refunds					
Substance evaluation and Rapporteurs (Differentiated appropriations)	814 001	687 975	698 500	698 500	1,53%
Cooperation with international organisations for IT programmes (Differentiated appropriations)	505 864	450 000	250 000	250 000	-44,44%
Title 4 - Operational expenditure	2 441 850	2 786 274	3 000 086	3 000 086	7,67%
Substances, products and technical equivalence	0	50 000	50 500	50 500	1,00%

EXPENSES	Payment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Refunds pursuant to Article 13 of the Regulation (EU) 564/2013					
Submissions, datatsharing and dissemination	0	0	0	0	
Advice and assistance through guidance and helpdesk	22 259	25 334	25 841	25 841	2,00%
Scientific IT tools	2 000 356	2 255 792	2 459 493	2 459 493	9,03%
Scientific and technical advice to EU institutions	0	0	0	0	
Biocidal products Committee and Forum	171 993	243 000	247 860	247 860	2,00%
Board of appeal	0	8 000	8 160	8 160	2,00%
Communications including translations	166 008	64 296	65 582	65 582	2,00%
Management Board and management of the Agency	60 567	110 852	113 070	113 070	2,00%
Missions	20 667	29 000	29 580	29 580	2,00%
External training	0	0	0	0	
Cooperation with international organisations for IT programs	0	0	0	0	
Preparatory work BPR 13/3938 Norwegian	0	0	0	0	
Title 5 - Operational expenditure	1 958 107	5 859 403	14 590 965	14 590 965	149,02%
Studies and consultants	203 394	310 000	316 200	316 200	2,00%
Advice and assistance through guidance and helpdesk	0	0	0	0	
Scientific IT tools	1 362 458	1 085 405	1 424 284	1 424 284	31,22%
Meetings with authorities and expert groups	11 088	68 000	69 360	69 360	2,00%
Communications including translations	343 298	129 153	131 737	131 737	2,00%
Management Board and management of the Agency	28 690	43 646	44 519	44 519	2,00%
Missions	9 179	27 318	27 865	27 865	2,00%
Tasks in co-legislation	0	4 195 881	12 577 000	12 577 000	199,75%
Title 6 - Other tasks		4 027 112	1 759 712	1 759 712	-56,30%
IPA programme					
EUON		624 000			-100%

EXPENSES	Payment appropriations ECHA				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
EUCLEF		1 123 400			-100%
Occupational exposure limits		975 000	975 000	975 000	0%
Further development of IUCLID (as co-investments from third parties)		784 712	784 712	784 712	0%
SCBTH		520 000			-100%
Title 9 - Operational expenditure	0	0	0	0	
Appropriation for a Negative budget result prior year BIOCIDES	0	0	0	0	
TOTAL	126 001 530	141 987 074	151 884 696	151 884 696	6,97%

3.2 - Financial Resources (REACH / CLP)

3.2.1 - Revenues (REACH / CLP)

3.2.1.1 - General revenues (REACH / CLP)

REVENUES	General revenues (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	28 622 051	32 708 824	33 445 541	33 445 541	2,25%
2 EU CONTRIBUTION	74 806 000	76 316 097	78 403 179	78 403 179	2,73%
- Of which assigned revenues deriving from previous years' surpluses	4 165 410	1 393 523	928 410	928 410	-33,38%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2 499 040	2 090 339	2 161 546	2 161 546	3,41%
- Of which EEA/EFTA (excl. Switzerland)	2 499 040	2 090 339	2 161 546	2 161 546	3,41%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	1 102 373	870 000	750 000	750 000	-13,79%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	4 297 112	4 027 112	1 759 712	1 759 712	-56,30%
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	111 326 576	116 012 372	116 519 978	116 519 978	0%

3.2.1.2 - Additional EU funding: contribution, grant and service level agreements (REACH / CLP)

REVENUES	Additional EU funding: contribution, grant and service level agreements (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)		3 242 400	975 000	975 000	-69,93%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		784 712	784 712	784 712	0%
TOTAL		4 027 112	1 759 712	1 759 712	-56,30%

3.2.2 - Expenditure (REACH /CLP)

3.2.2.1 - Commitment appropriations (REACH / CLP)

EXPENSES	Commitment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	71 315 956	76 838 171	78 584 440	78 584 440	2,27%
Salaries & allowances	64 449 123	69 513 119	71 202 331	71 202 331	2,43%
- Of which establishment plan posts	57 205 272	61 398 999	62 925 928	62 925 928	2,49%
- Of which external personnel	7 243 851	8 114 120	8 276 403	8 276 403	2,00%
Expenditure relating to Staff recruitment	385 246	449 120	449 120	449 120	0%
Employer's pension contributions	2 871 858	2 950 000	3 009 000	3 009 000	2,00%
Mission expenses	15 617	20 368	20 776	20 776	2,00%
Socio-medical infrastructure	1 526 161	1 630 945	1 596 500	1 596 500	-2,11%
Training	473 399	569 114	580 497	580 497	2,00%
External Services	1 594 552	1 705 505	1 726 216	1 726 216	1,21%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	18 425 176	15 840 959	15 656 182	15 656 182	-1,17%
Rental of buildings and associated costs	7 098 542	7 260 706	7 405 921	7 405 921	2,00%
Information, communication technology and data processing	10 752 347	8 069 413	7 547 481	7 547 481	-6,47%

EXPENSES	Commitment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	132 437	56 169	57 293	57 293	2,00%
Current administrative expenditure	434 366	446 411	637 061	637 061	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	7 484	8 260	8 426	8 426	2,01%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	16 217 153	19 313 155	20 892 144	20 892 144	8,18%
Registration, datatsharing and dissemination	33 970	76 000	77 520	77 520	2,00%
Evaluation	95 000	0	0	0	
Risk Management	171 441	287 000	292 740	292 740	2,00%
Classification and labelling	0	0	0	0	
Advice and assistance through guidance and helpdesk	44 519	50 667	51 681	51 681	2,00%
Scientific IT tools	11 752 624	13 197 196	14 254 065	14 254 065	8,01%
Scientific and technical advice to EU institutions	840 554	1 546 000	1 576 920	1 576 920	2,00%
Committees and Forum	710 644	906 000	924 120	924 120	2,00%
Board of appeal	12 015	58 000	59 160	59 160	2,00%
Communications including translations	568 453	942 064	1 210 906	1 210 906	28,54%
International cooperation	0	0	0	0	
Management Board and management of the Agency	626 756	775 003	790 504	790 504	2,00%
Missions	243 347	330 225	333 528	333 528	1,00%
External training	0	0	0	0	
Refunds					
Substance evaluation and Rapporteurs (Differentiated appropriations)	617 815	795 000	1 071 000	1 071 000	34,72%

EXPENSES	Commitment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Cooperation with international organisations for IT programmes (Differentiated appropriations)	500 015	350 000	250 000	250 000	-28,57%
Title 6 - Other tasks		4 027 112	1 759 712	1 759 712	-56,30%
IPA programme					
EUON		624 000			-100%
EUCLEF		1 123 400			-100%
Occupational exposure limits		975 000	975 000	975 000	0%
Further development of IUCLID (as co-investments from third parties)		784 712	784 712	784 712	0%
SCBTH		520 000			-100%
TOTAL	105 958 285	116 019 397	116 892 478	116 892 478	0%

3.2.2.2 - Payment appropriations (REACH / CLP)

EXPENSES	Payment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	71 315 956	76 838 171	78 584 440	78 584 440	2,27%
Salaries & allowances	64 449 123	69 513 119	71 202 331	71 202 331	2,43%
- Of which establishment plan posts	57 205 272	61 398 999	62 925 928	62 925 928	2,49%
- Of which external personnel	7 243 851	8 114 120	8 276 403	8 276 403	2,00%
Expenditure relating to Staff recruitment	385 246	449 120	449 120	449 120	0%
Employer's pension contributions	2 871 858	2 950 000	3 009 000	3 009 000	2,00%
Mission expenses	15 617	20 368	20 776	20 776	2,00%
Socio-medical infrastructure	1 526 161	1 630 945	1 596 500	1 596 500	-2,11%
Training	473 399	569 114	580 497	580 497	2,00%
External Services	1 594 552	1 705 505	1 726 216	1 726 216	1,21%
Receptions, events and representation	0	0	0	0	
Social welfare					

EXPENSES	Payment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	18 425 176	15 840 959	15 656 182	15 656 182	-1,17%
Rental of buildings and associated costs	7 098 542	7 260 706	7 405 921	7 405 921	2,00%
Information, communication technology and data processing	10 752 347	8 069 413	7 547 481	7 547 481	-6,47%
Movable property and associated costs	132 437	56 169	57 293	57 293	2,00%
Current administrative expenditure	434 366	446 411	637 061	637 061	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	7 484	8 260	8 426	8 426	2,01%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	16 419 188	19 306 130	20 519 644	20 519 644	6,29%
Registration, datatsharing and dissemination	33 970	76 000	77 520	77 520	2,00%
Evaluation	95 000	0	0	0	
Risk Management	171 441	287 000	292 740	292 740	2,00%
Classification and labelling	0	0	0	0	
Advice and assistance through guidance and helpdesk	44 519	50 667	51 681	51 681	2,00%
Scientific IT tools	11 752 624	13 197 196	14 254 065	14 254 065	8,01%
Scientific and technical advice to EU institutions	840 554	1 546 000	1 576 920	1 576 920	2,00%
Committees and Forum	710 644	906 000	924 120	924 120	2,00%
Board of appeal	12 015	58 000	59 160	59 160	2,00%
Communications including translations	568 453	942 064	1 210 906	1 210 906	28,54%
International cooperation	0	0	0	0	
Management Board and management of the Agency	626 756	775 003	790 504	790 504	2,00%

EXPENSES	Payment appropriations (REACH / CLP)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Missions	243 347	330 225	333 528	333 528	1,00%
External training	0	0	0	0	
Refunds					
Substance evaluation and Rapporteurs (Differentiated appropriations)	814 001	687 975	698 500	698 500	1,53%
Cooperation with international organisations for IT programmes (Differentiated appropriations)	505 864	450 000	250 000	250 000	-44,44%
Title 6 - Other tasks		4 027 112	1 759 712	1 759 712	-56,30%
IPA programme					
EUON		624 000			-100%
EUCLEF		1 123 400			-100%
Occupational exposure limits		975 000	975 000	975 000	0%
Further development of IUCLID (as co-investments from third parties)		784 712	784 712	784 712	0%
SCBTH		520 000			-100%
TOTAL	106 160 320	116 012 372	116 519 978	116 519 978	0%

3.2.3 - Budget Outturn (REACH / CLP)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is 928 410 EUR.

3.3 - Financial Resources (BIOCIDES)

3.3.1 - Revenues (BIOCIDES)

3.3.1.1 - General revenues (BIOCIDES)

REVENUES	General revenues (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	5 686 800	6 325 737	6 591 266	6 591 266	4,20%
2 EU CONTRIBUTION	7 831 585	8 014 498	8 178 474	8 178 474	2,05%
- Of which assigned revenues deriving from previous years' surpluses	1 396 212	31 340	138 049	138 049	340,49%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	573 487	579 577	589 906	589 906	1,78%
- Of which EEA/EFTA (excl. Switzerland)	573 487	579 577	589 906	589 906	1,78%
- Of which candidate countries					

REVENUES	General revenues (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	181 939	150 000	140 000	140 000	-6,67%
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	14 273 811	15 069 812	15 499 646	15 499 646	2,85%

3.3.1.2 - Additional EU funding: contribution, grant and service level agreements (BIOCIDES)

REVENUES	Additional EU funding: contribution, grant and service level agreements (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.3.2 - Expenditure (BIOCIDES)

3.3.2.1 - Commitment appropriations (BIOCIDES)

EXPENSES	Commitment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 204 749	10 116 432	10 357 730	10 357 730	2,39%
Salaries & allowances	8 236 509	9 099 101	9 325 275	9 325 275	2,49%
<i>- Of which establishment plan posts</i>	7 112 715	7 700 000	7 898 191	7 898 191	2,57%
<i>- Of which external personnel</i>	1 123 794	1 399 101	1 427 084	1 427 084	2,00%
Expenditure relating to Staff recruitment	97 025	63 560	63 560	63 560	0%
Employer's pension contributions	490 374	540 000	550 800	550 800	2,00%
Mission expenses	2 140	2 791	2 847	2 847	2,01%

EXPENSES	Commitment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Socio-medical infrastructure	209 113	223 120	224 229	224 229	0%
Training	64 865	77 857	79 415	79 415	2,00%
External Services	104 723	110 003	111 604	111 604	1,46%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 497 198	2 167 106	2 141 830	2 141 830	-1,17%
Rental of buildings and associated costs	972 637	993 293	1 013 159	1 013 159	2,00%
Information, communication technology and data processing	1 445 874	1 103 927	1 032 525	1 032 525	-6,47%
Movable property and associated costs	18 146	7 685	7 839	7 839	2,00%
Current administrative expenditure	59 516	61 071	87 154	87 154	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	1 025	1 130	1 153	1 153	2,04%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 4 - Operational expenditure	2 441 850	2 786 274	3 000 086	3 000 086	7,67%
Substances, products and technical equivalence	0	50 000	50 500	50 500	1,00%
Refunds pursuant to Article 13 of the Regulation (EU) 564/2013	0	0	0	0	
Submissions, datasharing and dissemination	0	0	0	0	
Advice and assistance through guidance and helpdesk	22 259	25 334	25 841	25 841	2,00%
Scientific IT tools	2 000 356	2 255 792	2 459 493	2 459 493	9,03%
Scientific and technical advice to EU institutions	0	0	0	0	
Biocidal products Committee and Forum	171 993	243 000	247 860	247 860	2,00%

EXPENSES	Commitment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Board of appeal	0	8 000	8 160	8 160	2,00%
Communications including translations	166 008	64 296	65 582	65 582	2,00%
Management Board and management of the Agency	60 567	110 852	113 070	113 070	2,00%
Missions	20 667	29 000	29 580	29 580	2,00%
External training	0	0	0	0	
Cooperation with international organisations for IT programs	0	0			
Preparatory work BPR 13/3938 Norwegian	0	0	0	0	
Title 9 - Operational expenditure	0	0			
Appropriation for a Negative budget result prior year BIOCIDES	0	0			
TOTAL	14 143 797	15 069 812	15 499 646	15 499 646	2,85%

3.3.2.2 - Payment appropriations (BIOCIDES)

EXPENSES	Payment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 204 749	10 116 432	10 357 730	10 357 730	2,39%
Salaries & allowances	8 236 509	9 099 101	9 325 275	9 325 275	2,49%
- Of which establishment plan posts	7 112 715	7 700 000	7 898 191	7 898 191	2,57%
- Of which external personnel	1 123 794	1 399 101	1 427 084	1 427 084	2,00%
Expenditure relating to Staff recruitment	97 025	63 560	63 560	63 560	0%
Employer's pension contributions	490 374	540 000	550 800	550 800	2,00%
Mission expenses	2 140	2 791	2 847	2 847	2,01%
Socio-medical infrastructure	209 113	223 120	224 229	224 229	0%
Training	64 865	77 857	79 415	79 415	2,00%
External Services	104 723	110 003	111 604	111 604	1,46%
Receptions, events and representation	0	0	0	0	

EXPENSES	Payment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 497 198	2 167 106	2 141 830	2 141 830	-1,17%
Rental of buildings and associated costs	972 637	993 293	1 013 159	1 013 159	2,00%
Information, communication technology and data processing	1 445 874	1 103 927	1 032 525	1 032 525	-6,47%
Movable property and associated costs	18 146	7 685	7 839	7 839	2,00%
Current administrative expenditure	59 516	61 071	87 154	87 154	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	1 025	1 130	1 153	1 153	2,04%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 4 - Operational expenditure	2 441 850	2 786 274	3 000 086	3 000 086	7,67%
Substances, products and technical equivalence	0	50 000	50 500	50 500	1,00%
Refunds pursuant to Article 13 of the Regulation (EU) 564/2013					
Submissions, datasharing and dissemination	0	0	0	0	
Advice and assistance through guidance and helpdesk	22 259	25 334	25 841	25 841	2,00%
Scientific IT tools	2 000 356	2 255 792	2 459 493	2 459 493	9,03%
Scientific and technical advice to EU institutions	0	0	0	0	
Biocidal products Committee and Forum	171 993	243 000	247 860	247 860	2,00%
Board of appeal	0	8 000	8 160	8 160	2,00%
Communications including translations	166 008	64 296	65 582	65 582	2,00%
Management Board and management of the Agency	60 567	110 852	113 070	113 070	2,00%
Missions	20 667	29 000	29 580	29 580	2,00%

EXPENSES	Payment appropriations (BIOCIDES)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External training	0	0	0	0	
Cooperation with international organisations for IT programs	0	0	0	0	
Preparatory work BPR 13/3938 Norwegian	0	0	0	0	
Title 9 - Operational expenditure	0	0	0	0	
Appropriation for a Negative budget result prior year BIOCIDES	0	0	0	0	
TOTAL	14 143 797	15 069 812	15 499 646	15 499 646	2,85%

3.3.3 - Budget Outturn (BIOCIDES)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is 138 049 EUR.

3.4 - Financial Resources (Environmental Policy)

3.4.1 - Revenues (Environmental Policy)

3.4.1.1 - General revenues (Environmental Policy)

REVENUES	General revenues (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	5 391 228	10 513 365	19 179 951	19 179 951	82,43%
- Of which assigned revenues deriving from previous years' surpluses	52 308	64 424	42 991	42 991	-33,27%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	191 133	291 525	533 921	533 921	83,15%
- Of which EEA/EFTA (excl. Switzerland)	191 133	291 525	533 921	533 921	83,15%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	155 907	100 000	151 200	151 200	51,20%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	5 738 268	10 904 890	19 865 072	19 865 072	82,17%

3.4.1.2 - Additional EU funding: contribution, grant and service level agreements (Environmental Policy)

REVENUES	Additional EU funding: contribution, grant and service level agreements (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.4.2 - Expenditure (Environmental Policy)

3.4.2.1 - Commitment appropriations (Environmental Policy)

EXPENSES	Commitment appropriations (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	2 556 421	3 875 630	4 117 891	4 117 891	6,25%
Salaries & allowances	2 330 764	3 537 520	3 780 316	3 780 316	6,86%
- Of which establishment plan posts	1 427 257	2 455 520	2 676 676	2 676 676	9,01%
- Of which external personnel	903 507	1 082 000	1 103 640	1 103 640	2,00%
Expenditure relating to Staff recruitment	13 986	87 320	87 320	87 320	0%
Employer's pension contributions	0	0	0	0	
Mission expenses	1 014	1 322	1 349	1 349	2,04%
Socio-medical infrastructure	99 054	120 446	117 903	117 903	-2,11%
Training	30 725	42 029	42 870	42 870	2,00%
External Services	80 878	86 993	88 133	88 133	1,31%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 182 885	1 169 857	1 156 216	1 156 216	-1,17%
Rental of buildings and associated costs	460 723	536 203	546 928	546 928	2,00%
Information, communication technology and data processing	684 888	595 926	557 383	557 383	-6,47%

EXPENSES	Commitment appropriations (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	8 596	4 149	4 232	4 232	2,00%
Current administrative expenditure	28 192	32 969	47 050	47 050	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	486	610	623	623	2,13%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 5 - Operational expenditure	1 958 107	5 859 403	14 590 965	14 590 965	149,02%
Studies and consultants	203 394	310 000	316 200	316 200	2,00%
Advice and assistance through guidance and helpdesk	0	0	0	0	
Scientific IT tools	1 362 458	1 085 405	1 424 284	1 424 284	31,22%
Meetings with authorities and expert groups	11 088	68 000	69 360	69 360	2,00%
Communications including translations	343 298	129 153	131 737	131 737	2,00%
Management Board and management of the Agency	28 690	43 646	44 519	44 519	2,00%
Missions	9 179	27 318	27 865	27 865	2,00%
Tasks in co-legislation		4 195 881	12 577 000	12 577 000	199,75%
TOTAL	5 697 413	10 904 890	19 865 072	19 865 072	82,17%

3.4.2.2 - Payment appropriations (Environmental Policy)

EXPENSES	Payment appropriations (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	2 556 421	3 875 630	4 117 891	4 117 891	6,25%
Salaries & allowances	2 330 764	3 537 520	3 780 316	3 780 316	6,86%
- Of which establishment plan posts	1 427 257	2 455 520	2 676 676	2 676 676	9,01%
- Of which external personnel	903 507	1 082 000	1 103 640	1 103 640	2,00%

EXPENSES	Payment appropriations (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment	13 986	87 320	87 320	87 320	0%
Employer's pension contributions	0	0	0	0	
Mission expenses	1 014	1 322	1 349	1 349	2,04%
Socio-medical infrastructure	99 054	120 446	117 903	117 903	-2,11%
Training	30 725	42 029	42 870	42 870	2,00%
External Services	80 878	86 993	88 133	88 133	1,31%
Receptions, events and representation	0	0	0	0	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 182 885	1 169 857	1 156 216	1 156 216	-1,17%
Rental of buildings and associated costs	460 723	536 203	546 928	546 928	2,00%
Information, communication technology and data processing	684 888	595 926	557 383	557 383	-6,47%
Movable property and associated costs	8 596	4 149	4 232	4 232	2,00%
Current administrative expenditure	28 192	32 969	47 050	47 050	42,71%
Postage / Telecommunications	0	0	0	0	
Meeting expenses	486	610	623	623	2,13%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 5 - Operational expenditure	1 958 107	5 859 403	14 590 965	14 590 965	149,02%
Studies and consultants	203 394	310 000	316 200	316 200	2,00%
Advice and assistance through guidance and helpdesk	0	0	0	0	
Scientific IT tools	1 362 458	1 085 405	1 424 284	1 424 284	31,22%
Meetings with authorities and expert groups	11 088	68 000	69 360	69 360	2,00%

EXPENSES	Payment appropriations (Environmental Policy)				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Communications including translations	343 298	129 153	131 737	131 737	2,00%
Management Board and management of the Agency	28 690	43 646	44 519	44 519	2,00%
Missions	9 179	27 318	27 865	27 865	2,00%
Tasks in co-legislation	0	4 195 881	12 577 000	12 577 000	199,75%
TOTAL	5 697 413	10 904 890	19 865 072	19 865 072	82,17%

3.4.3 - Budget Outturn (Environmental Policy)

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is 42 991 EUR.

4 - Justification of needs

Commission assessment

Human Resources

The number of requested posts for REACH and BIOCIDES in 2026 remains unchanged from 2025 across all staff categories (AD, AST, CA and SNE). Regarding the Environmental Directives and International Conventions, the expansion of delegated activities to the Agency in 2026 requires the addition of 5 AD and 5 CA posts. This increase aligns with the financial programming and is covered by the corresponding legislative financial statements accompanying the new legislative proposals. For further details, please refer to Section 4.1.1.3.

According to the DB2026 proposal, all staff members at grades AD13 and AD14 are currently included in the REACH/CLP Establishment Plan. Given that some or all of them are expected to hold management positions and work concurrently in areas related to BIOCIDES and Environmental Policy, such as the BPR and ENVI legislation, it may be reasonable to introduce a cost allocation key based on activity areas.

To note that, according to the SLA on IUCLID, four contract agents from EFSA will remain on loan to ECHA-Biocides.

Financial Resources

The planned budget for 2026 reflects a slight increase compared to the total budget allocated for 2025, in line with the consistent multiyear trend observed in recent years. This increase is primarily driven by inflationary pressures and planned salary increments linked to seniority. For context, the budget increase from 2024 to 2025 was more significant.

There are indications that the projected fee and charge income under REACH/CLP may be overly optimistic, given the actual income and surplus from previous years. The Agency is invited to adopt a more conservative projection for fee income to prevent multiple budget amendments in 2026 by the Management Board. Furthermore, overestimating the income could lead to a situation that creates the impression of a deficit for ECHA.

In the area of Environmental Policy, the requested financial resources align with the financial programming. The amount is EUR 555,000 lower than the figures in the Commission's planning due to reduced actual staff costs and the expected EFTA contribution.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

4.1.1.1 - Number of staff requested (REACH / CLP)

ECHA's mandate and specific tasks under REACH and CLP remain at the core of its activities and, therefore, overall, ECHA needs to maintain the resources allocated to its regulatory tasks. ECHA aims to maintain its low vacancy rate for all regulations and implement proactive human resource (HR) management practices, in line with its People and Organisational Strategy, to ensure a healthy level of staff turnover. ECHA will also continue to cooperate closely with the Commission services and the EU Agencies Network (EUAN) in areas of people management that are of common interest.

ECHA continues its work on developing competences needed for existing and new tasks entrusted to the Agency and apply a flexible deployment of staff to ensure delivery under the different pieces of legislation in the most effective and efficient way, considering strategic priorities and peaks in workload.

While the human resources request for REACH/CLP Contract Agents is 97 FTEs, the actual number is 102 FTEs. The difference stems from the temporary allocation of resources from REACH/CLP to the Environmental policy budget line for the work related to the Waste Framework Directive. Since 2023, 5 CAs contribute to the work on the SCIP database under the Environmental policy.

For 2026, ECHA is requesting three Seconded National Expert (SNE) posts under REACH/CLP, which is in line with the number of SNE posts authorised for 2025 (3 REACH/CLP SNE posts).

4.1.1.2 - Number of staff requested (BIOCIDES)

ECHA's mandate and specific tasks under Biocides Regulations remain at the core of its activities and, therefore, overall, ECHA needs to maintain the resources allocated to its regulatory tasks. ECHA intends to continue maintaining its low vacancy rate for all regulations and implementing proactive human resource policy and management practices as mentioned in the section above regarding REACH/CLP.

For the Biocidal Products Regulation, ECHA requests to maintain its human resources with the same overall total as authorised for 2025.

4.1.1.3 - Number of staff requested (Environmental Policy)

Following a strategic analysis of its future direction with its Management Board and key stakeholders, ECHA concluded that there are potential new tasks as well as existing activity areas that require sufficient human resources.

For PIC, ECHA requests to maintain its human resources with the same overall total as authorised for 2025.

For POPs ECHA requests one additional TA posts in line with the financial fiche related to the revision of the POPs regulation in 2026 (included in the financial fiche for the One-Substance-One-Assessment package).

Following the progress of the work on the SCIP database, ECHA has redeployed a part of the initial resources for work on the Waste Framework Directive back to REACH/CLP area in 2023. To ensure the maintenance of the established SCIP database, 5 CAs remain under the Environmental policy to continue the work under the Waste Framework Directive.

To carry out the tasks entrusted to ECHA under the Drinking Water Directive 98/83/EC, ECHA requests to increase its human resources with 1 TA post, in line with the financial fiche (7 AD posts and 3 CA posts) for 2026.

To support the work under the 8th Environmental Action Programme, ECHA was granted 1 AD and 1 CA post for the period 2021-2027, both of which are included in the 2026 budget request.

Pending adoption of the corresponding legislative procedures, the staffing under 'Environmental policy', sees a significant increase as of 2026 due to the legislative proposals of the Water Framework, Groundwater and Environmental Quality Standards (EQS) Directives (7 TAs and 4 CAs); One-Substance-One-Assessment package (15 TAs and 13 CAs).

Please find below the breakdown of the posts for Environmental policy:

Regulation / task	Posts for 2025		Posts for 2026	
	TA	CA	TA	CA
PIC	7	1	7	1
POP	1	1	2	1
WFD*		5		5
DWD	6	3	7	3
8th Environmental Action Programme of the EU	1	1	1	1
Batteries Regulation	2	1	2	1
Industrial Emissions Directive (IED)	3		3	

Regulation / task	Posts for 2025		Posts for 2026	
Water Directives	7	4	7	4
Packaging and packaging waste legislation	1		1	
RoHs Directive	3		4	3
ELV Directive	1		1	
Data regulation	7	8	9	10
TOTAL Environmental policy	39	24	44	29

* As no staff allocation has been provisioned to cover the work on the Waste Framework Directive activities, 8 CA FTEs have been temporarily redeployed from REACH/CLP to the Environmental policy budget area in 2021 and 2022. With the progress of the work on the SCIP database, ECHA has redeployed 3 CA FTEs back to REACH/CLP in 2023, while 5 CA FTEs remain under the Environmental policy to continue the work under the Waste Framework Directive.

Posts indicated under the following areas in the table above (column 'posts for 2025'): POP (1 TA); Water Directives (7 TA - 4 CA); RoHs (3TA); ELV Directive (1TA) and Data Regulation (7 TA and 8 CA) are reflected as per ECHA's SPD 2025-2027.

4.1.2 - Vacancy rate as of end 2024

4.1.2.1 - Vacancy rate as of end 2024 (REACH / CLP)

The vacancy rate of the establishment plan posts for REACH/CLP on 31 December 2024 was 2.72%.

4.1.2.2 - Vacancy rate as of end 2024 (BIOCIDES)

The vacancy rate of the establishment plan posts for Biocidal Products Regulation on 31 December 2024 was 3.85 %.

4.1.2.3 - Vacancy rate as of end 2024 (Environmental Policy)

The vacancy rate of the establishment plan posts for Environmental policy on 31 December 2024 was 30.43%. It is to be noted that the posts related to the Water Directives (7 TA / 4 CA) were expected to come to ECHA during the year 2024 and were foreseen in the Authorised budget. However, the posts are currently only expected during 2026. This negatively affects the 'posts filled' ratio. The vacancy rate for Environmental policy would otherwise have been 0.00%.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

A 1% vacancy rate is applied to the salary estimates to account for turnover.

4.1.4 - Salary assumption for calculating salary line (% applied)

Salary indexation applied: +2% yearly increase

4.1.5 - Correction coefficient used

116.4 corresponding to the July 2024 update (112 currently).

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

4.2.1.1 - Title 1 (REACH /CLP)

For 2026, the needs for staff-related expenditure (Title 1) will amount to c. EUR 77.4 million (+1% from 2025). The increase stems mainly from the increase in the salaries and allowances, which represent 94.3% of the total Title 1 budget.

4.2.1.2 - Title 1 (BIOCIDES)

The total amount for staff-related expenditure under BPR in 2026 totals c. EUR 10.2 million, representing an increase of 1 % compared to 2025. The increase includes the general indexation of salaries and allowances.

4.2.1.3 - Title 1 (Environmental Policy)

The total amount for staff-related expenditure under area Environmental policy in 2026 totals c. EUR 4.0 million, representing an increase of 2% compared to 2025. In addition to the general indexation of salaries and allowances, it is anticipated that the Drinking Water Directive task is onboarding 1 TAs, as indicated in its fiche.

It is to be noted that the budget related to resources planned for POPs, RoHs, End-of-life vehicle Directives, and EU Common Data Platform for Chemicals which are still pending adoption is presented separately under Title 5 (Tasks in co-legislation)

4.2.2 - Title 2

4.2.2.1 - Title 2 (REACH / CLP)

The Agency's overall Title 2 (infrastructure and operating expenditure) for 2026 amounts to c. EUR 19.0 million, representing a decrease of 1.0% compared to 2025. The expected reduction of expenditure is related to anticipated finalisation of the transition from private to public cloud project. Title 2 costs are split between the regulations based on the estimated average number of staff per regulation. The preliminary ratios for 2026 are REACH/CLP – c. 82.6%, Biocides - c. 11,3% and Environmental Policy - c.6.1%. The part allocated to REACH/CLP amounts to EUR 15.7 million.

4.2.2.2 - Title 2 (BIOCIDES)

Same comment as above. The amount allocated to BPR regulation is EUR 2.1 million based on the established ratios.

4.2.2.3 - Title 2 (Environmental Policy)

Same comment as above. The amount allocated to Environmental policy is EUR 1.2 million based on the established ratios.

4.2.3 - Operational Title

4.2.3.1 - Title 3 (REACH / CLP)

The overall REACH/CLP operational expenditure for 2026 totals c. € 20.5 million, representing an increase of 6% compared to 2025 budget. The Scientific IT tools (such as REACH-IT, IUCLID, Cloud Services for SMEs, CHESAR, BIDI, Dynamic Case, Portal Dashboard, ODYSSEY and other ECM Programme tools) remain by far the largest expenditure items, representing c. 69% of the overall operational expenditure. Furthermore, there is c. € 0.3 million increase on the line for Communications, including Translations related to the planned update of several guidance documents and manuals.

The expenditure related to running the Committee meetings (Member State Committee, Committee for Risk Assessment and Committee for Socio-Economic Analysis), total c. € 0.9 million and account for c. 4% of the operational expenditure.

In addition, Title 3 contains two differentiated budget lines. One is reserved for contracts with the Member States for Substance Evaluation and remunerating the scientific committee rapporteurs on their work on Authorisations and Restrictions, and the other one for contracts related to the development and implementation of tools for the international co-operation in the fields of chemicals, such as the QSAR-toolbox.

The amounts foreseen on these lines in 2026 are presented in the below table:

Budget line	Commitments Appropriations	Payment appropriations
Substance evaluation and Rapporteurs (Differentiated appropriations)	1 071 000	698 500
Cooperation with international organisations for IT programmes (Differentiated appropriations)	250 000	250 000
Total	1 321 000	948 500

4.2.3.2 - Title 4 (BIOCIDES)

The overall Biocides operational expenditure for 2026 amounts to c. € 3.0 million, representing an increase of 8% compared to 2025. The main item continues to be related to the maintenance and development of the relevant IT tools (such as R4BP, SPC Editor and EUSES), representing c. 82% of the overall operational expenditure. Another significant expenditure item relates to the Biocidal Products Committee and its technical working groups, representing c. 8% of the overall operational expenditure. Through the Committee, ECHA continues delivering opinions to the European Commission to support decision making on biocidal active substances and products.

4.2.3.3 - Title 5 (Environmental Policy)

The overall operational expenditure for Environmental Policy (PIC, POPs, Waste Framework Directive, Drinking Water Directive, 8th Environmental Action Programme, Batteries Regulation and Industrial Emissions Directive) for 2026

amounts to c. €2.0 million. The operational expenditure is almost exclusively (c. 71%) allocated to the maintenance of the IT tools related to the Waste Framework Directive database (SCIP), support of the export notifications, the import consents and related reporting and the POPs, as well as for maintaining the IT tools for the Drinking Water Directive. Other main elements are related to communication activities, particularly translations. The amount also includes EUR 0.3 million for the scientific work related to the tasks on POPs and Batteries Regulation.

In addition to ensure alignment with the Commission's budget 'in reserve', the title includes c. € 12.4 million for tasks which are still pending adoption (Revision of the Groundwater, Surface Water and Environmental Quality Standards (EQS) Directives and One-Substance-One-Assessment tasks).

4.3 - Ad hoc grants and delegation agreements

4.3.1 - Ad hoc grants and delegation agreements (REACH / CLP)

The negotiations for continuation of the below listed contribution agreements are annual. The amounts to be allocated to ECHA for implementing the contribution agreements in 2026 will be reflected in the DB 2026 once the amounts are available.

The Commission and ECHA signed, on 7 December 2016, a Delegation Agreement on the European Union Observatory for Nanomaterials and for a feasibility study on the European Union Chemical Legislation Finder.

Following the completion of the feasibility study, the Commission and ECHA signed, on 8 December 2017, a Delegation Agreement for the set-up of the European Union Chemical Legislation Finder. No staff has been allocated for the work under EUCLEF.

ECHA also receives funding from the Instrument for Pre-accession Assistance (IPA) to provide capacity building for the EU candidate countries and potential candidates on the EU chemical legislation. The latest agreement with DG NEAR was signed on 21 December 2022. It is to be noted that, given the part-time post granted, ECHA has not managed to fill the 0.5 FTE FGII position.

The Commission and ECHA have also signed a Service Level Agreement for providing opinions for Occupational Exposure Limits (OELs). The latest SLA with DG EMPL was signed on 30 January 2022.

To compensate for ECHA's participation in Horizon Europe European Partnership for the Assessment of Risks from Chemicals (PARC), ECHA has been allocated two Contract Agents as of 2021, which are financed from economies of scale and efficiency gains in the REACH/CLP area. This solution is temporary until the Commission revises the founding regulation of ECHA.

Here below the breakdown of the posts for Other tasks:

Regulation/task	2025		2026	
	TA	CA	TA	CA
EUON		3		3
OEL		4		4
EUCLEF	-	-	-	-
IPA		1.5		1.5
PARC		2		2
TOTAL Other tasks	0	10.5	0	10.5

4.3.2 - Ad hoc grants and delegation agreements (BIOCIDES)

In 2021, ECHA signed a Service Level Agreement with EFSA (the European Food Safety Authority) for the development of IUCLID software for pesticides under which EFSA provides the financial coverage for 4 CA posts which come from EFSA's staff quota, as agreed until 2025. ECHA and EFSA remain in close dialogue related to this subject and until further notice, continuation of the SLA under the same conditions is presumed for the purpose of this exercise.

The Cross-border threats to health foresees that ECHA will provide ad hoc “rapid risk assessments” in the event of a

health emergency. The scope of work, as well as the conclusion of a contribution agreement, was concluded in December 2024. ECHA was granted one Contract Agent post (FG IV).

Regulation/task	2025		2026	
	TA	CA	TA	CA
IUCLID for EFSA		4		4
SCBTH		1		1
TOTAL Other tasks		5		5

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Telakkakatu 6	Telakkakatu 6	117 050,00		18 504 119	5 504 119	Lease contract until 22.01.2030		NO	
			021,00		071,00					
TOTAL			117 050,00		18 504 119	5 504 119				0
			021,00		071,00					

5.1.2 - Current building(s) Other comments

The lease agreement is subject to annual indexation. The amount estimated for 2026 is c. € 6 700 000, assuming 3% annual indexation.

5.2 - European schools

The European School of Helsinki (ESH) opened in September 2008 to provide education for the children of ECHA staff, following the enactment of the ESH Act on 1 January 2008 (the Act). The ESH is maintained by the State of Finland and it annually concludes an attainment contract with the Finnish National Agency for Education. It is organised on the basis of the educational structure of the European Schools, providing education based on the syllabi of the European Schools. It is an Accredited European School and is administered and funded by the Finnish Government, which receives EU subsidies, and own revenues generated through certain fees. Accreditation is subject to regular audit reviews, and the review in 2019 ensured the continuation of accreditation for another three years and the latest review took place end of 2022. The Act provides that the children of ECHA staff (Category I pupils) have an entitlement to a cost-free enrolment at ESH. In 2009, an amendment to the Act on European Schooling Helsinki was adopted to facilitate admission of Category II (non-ECHA) pupils to the School. Category II pupils may apply for enrolment in the ESH since 2010 and, presently, approximately 40 % of the pupils are of category II. In reference to Commission's Decision C(2013)4886 of 01/08/2013 and additional written communication provided by the Commission in respect to allocation of costs related to Accredited European Schools, ECHA's 2026 draft budget includes the European School contribution amounts related to ECHA's staff pupils. More specifically, it is used to pay the EU subsidy for the European School Helsinki, following the conclusion of a Mandate and Service Agreement with the European Commission. Moreover, the draft budget also foresees funds to partially cover, pursuant to Article 1e of the Staff Regulations, costs for special educational needs, the school nurse and private day care services for dependent children within the meaning of the Staff Regulations who are too young to be admitted to municipality nurseries. The availability of a high quality of education in Helsinki is a critical attraction and retention factor for ECHA and, in this respect, the ESH is a key stakeholder for ECHA. There is a clear requirement for the School's budget - and, specifically, the subsidy from the Finnish state - to be maintained at a

sufficient level to continue ensuring the provision of a high quality of education at the School. Another element is to ensure that ESH students receive the necessary education, support and guidance to perform well in the European Baccalaureate. ECHA will, through its presence on the Administrative Board and interactions with other stakeholders continue to represent the interests of ECHA staff. ECHA co-chairs the Sub-Network of EU Agencies on Accredited European Schools (SNAES) within the Network of the Heads of Administration to ensure coordination and mutual support among Agencies on this important topic.

5.3 - Evaluation

In 2018, the Commission published a “General Report on the operation of REACH and review of certain elements - Conclusions and Actions” (COM(2018) 116 final – <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52018DC0116&from=EN>), concluding overall that REACH is addressing citizens' concerns about chemical safety and that REACH is found to be generally coherent with other EU legislation concerning chemicals and is delivering the international goals as intended. Regarding the Agency, it was concluded that ECHA has been instrumental in the implementation of REACH and has now built up a significant competence in chemicals management. To the extent that the review is indicating the need to improve efficiencies, the Agency sets out the corresponding measures in its Programming Document which has a revised Strategy for efficiency gains and revised performance indicators as of the Programming Document 2022-2025. In 2021, ECHA published the 5-year [Report on the operation of REACH and CLP 2021](#) setting out where progress was made since the 2016 report and identifying the areas where further efforts are needed. Furthermore, the Management Board did a mid-term review of the Strategic Plan 2019-2023 confirming its validity. The Strategic Plan is the umbrella for ECHA's efficiency ambition and approach, further implemented in the Work Programme and the Integrated Management System Strategy of the Agency. ECHA follows up regularly on progress made on efficiencies and informs the Management Board accordingly.

Furthermore, in 2019, the Commission published its “Findings of the Fitness Check of the most relevant chemicals legislation (excluding REACH) and identified challenges, gaps and weaknesses” (COM(2019) 264 final - <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:52019DC0264&from=EN>), concluding that overall, the EU framework of chemicals legislation is fit for purpose and delivers a high level of protection of people and the environment in balance with the needs of an efficiently functioning internal market and of a competitive and innovative chemicals industry. ECHA has analysed the outcome of this check with a view to identify where regulatory tasks of the Agency can be further consolidated and improved and where further synergies between existing tasks and possible new tasks could be sought. The follow up to these findings takes place via corporate planning and reporting in the Programming Document and Annual Report of the Agency.

In addition, ECHA conducts retrospective evaluations of specific activities in line with an annual plan agreed with the Management Board. A summary of the outcomes are reported in the Agency's annual report available on ECHA's website.

5.4 - Privileges and immunities

The privileges and immunities of staff and the Agency are contained in the respective Protocol to the EU Treaty. Moreover, further effect is given by the Seat Agreement signed between Finland and ECHA on 28 June 2007.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Inviolability	Immunity from jurisdiction regarding official capacity	Same access to day-care organised by municipalities as Finnish nationals
Facilitations for Communications	Exemption from registration requirements Duty free import of goods upon taking up services Reimbursement of VAT between 1 June 2007 and 31 May 2009 (no longer in place) Right to free export when leaving the service Exemption from taxes on EU salaries Exemption from national car tax once every three years Executive Director and Directors join diplomatic status Temporary residence permits to family members who are not	Access to Finnish school system

Agency privileges	Privileges granted to staff	
	EU / EEA nationals	
	Issuance of personal cards through the Foreign Ministry	
	Issuance of Finnish identity numbers	
Assistance and Cooperation in Security Matters		Access to European Schooling through the European Schooling Helsinki
Exemption from all duties and taxes		

2.1.12 European Agency for the Space Programme – EUSPA

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
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)	28/04/2021	Establishment of EU Space Programme Agency in place of GSA together with change of governance and increase of scope to include new core and delegated tasks. New core tasks include tasks related to security accreditation for the whole EU space programme, operational security tasks for Galileo and EGNOS, new market and communications tasks for Copernicus. New delegated tasks include full scope of Galileo exploitation, GOVSATCOM activities and other activities delegated to the Agency.
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. 1-39).	15/03/2023	The general objective of this Regulation is to establish a Union secure satellite communication system that ensures the provision of worldwide secure, flexible and resilient satellite communication services to the Union and Member States governmental entities.

1.2 - Seat

Prague (the Czech Republic). The Agency also operates the Galileo Security Monitoring Centre (GSMC) and its back up in Paris (France) and Madrid (Spain) respectively, the GNSS Service Centre (GSC) in Madrid (Spain) and the Galileo Reference Centre (GRC) in Noordwijk (the Netherlands).

1.3 - Budget Line

04 10 01 : European Union Agency for the Space Programme

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	263	258	98,10 %	268	273
TOTAL AST	10	10	100,00 %	10	10
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	273	268	98,17 %	278	283
Contract Agents	41	40	97,56 %	45	48
Seconded National Experts	15	11	73,33 %	18	19
TOTAL Staff	329	319	96,96 %	341	350

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	80 408 748	83 766 967
Other Revenue	2 195 277	2 292 290

Total	82 604 025	86 059 257

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	1 807 450 929	1 644 481 195
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	1 807 450 929	1 644 481 195

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	50 706 825	50 706 825	52 030 768	52 030 768
Title 2 - Infrastructure and operating expenditure	16 539 255	16 539 255	18 549 544	18 549 544
Title 3 - Operational expenditure	15 357 945	15 357 945	15 478 945	15 478 945
Total	82 604 025	82 604 025	86 059 257	86 059 257

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		3		2		3		4		5
AD 12		8		4		8		12		11
AD 11		15		7		16		18		21
AD 10		40		18		43		46		40
AD 9		46		37		48		58		54
AD 8		66		59		73		81		73
AD 7		49		53		57		70		50

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 6		24		58		11		12		11
AD 5		11		19		8		8		7
TOTAL AD	0	263	0	258	0	268	0	310	0	273
AST 11										
AST 10										
AST 9						1		1		1
AST 8		1				1		1		1
AST 7		2		2		2		2		2
AST 6		2				2		2		2
AST 5		3		1		2		2		2
AST 4		2		7		2		2		2
AST 3										
AST 2										
AST 1										
TOTAL AST	0	10	0	10	0	10	0	10	0	10
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		273		268		278		320		283
GRAND TOTAL	273		268		278		320		283	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	35	34	42	37
Function Group III	5	6	3	10
Function Group II	1			1
Function Group I				
Contract Agents	41	40	45	48

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	15	11	18	19

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	82 632 788	80 408 748	87 848 665	83 766 967	4,18%
- Of which assigned revenues deriving from previous years' surpluses	156 820	580 499	410 952	410 952	-29,21%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2 777 602	2 195 277	2 292 290	2 292 290	4,42%
- Of which EEA/EFTA (excl. Switzerland)	2 777 602	2 195 277	2 292 290	2 292 290	4,42%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	85 410 390	82 604 025	90 140 955	86 059 257	4,18%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	889 031 169	1 807 450 929	1 644 481 195	1 644 481 195	-9,02%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	889 031 169	1 807 450 929	1 644 481 195	1 644 481 195	-9,02%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	45 862 536	50 706 825	56 112 466	52 030 768	2,61%
Salaries & allowances	42 710 905	47 830 000	53 225 856	49 144 158	2,75%
- Of which establishment plan posts	37 675 300	41 437 220	45 620 529	42 050 930	1,48%
- Of which external personnel	5 035 605	6 392 780	7 605 327	7 093 228	10,96%
Expenditure relating to Staff recruitment	100 000	85 000	85 000	85 000	0%
Employer's pension contributions					
Mission expenses	1 330 000	1 300 000	1 300 000	1 300 000	0%
Socio-medical infrastructure	110 046	100 625	110 000	110 000	9,32%
Training	695 000	675 000	675 000	675 000	0%
External Services	571 352	350 000	350 000	350 000	0%
Receptions, events and representation	233	500	500	500	0%
Social welfare	345 000	365 700	366 110	366 110	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	21 442 608	16 539 255	18 549 544	18 549 544	12,15%
Rental of buildings and associated costs	6 221 086	6 280 926	6 327 414	6 327 414	0%
Information, communication technology and data processing	11 148 269	6 420 651	8 076 928	8 076 928	25,80%
Movable property and associated costs	151 706	169 000	460 000	460 000	172,19%
Current administrative expenditure	3 495 621	3 065 678	3 077 202	3 077 202	0%
Postage / Telecommunications	105 037	135 000	135 000	135 000	0%
Meeting expenses	20 232	85 000	90 000	90 000	5,88%
Running costs in connection with operational activities	300 657	383 000	383 000	383 000	0%
Information and publishing					
Studies					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	14 805 246	15 357 945	15 478 945	15 478 945	0%
Operations and studies	14 160 377	13 857 945	13 978 945	13 978 945	0%
Security accreditation expenditure	644 869	1 500 000	1 500 000	1 500 000	0%
Galileo Security Monitoring Centres (GSMCs)					
TOTAL	82 110 390	82 604 025	90 140 955	86 059 257	4,18%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	45 862 536	50 706 825	56 112 466	52 030 768	2,61%
Salaries & allowances	42 710 905	47 830 000	53 225 856	49 144 158	2,75%
- Of which establishment plan posts	37 675 300	41 437 220	45 620 529	42 050 930	1,48%
- Of which external personnel	5 035 605	6 392 780	7 605 327	7 093 228	10,96%
Expenditure relating to Staff recruitment	100 000	85 000	85 000	85 000	0%
Employer's pension contributions					
Mission expenses	1 330 000	1 300 000	1 300 000	1 300 000	0%
Socio-medical infrastructure	110 046	100 625	110 000	110 000	9,32%
Training	695 000	675 000	675 000	675 000	0%
External Services	571 352	350 000	350 000	350 000	0%
Receptions, events and representation	233	500	500	500	0%
Social welfare	345 000	365 700	366 110	366 110	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	21 442 609	16 539 255	18 549 544	18 549 544	12,15%
Rental of buildings and associated costs	6 221 086	6 280 926	6 327 414	6 327 414	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	11 148 269	6 420 651	8 076 928	8 076 928	25,80%
Movable property and associated costs	151 706	169 000	460 000	460 000	172,19%
Current administrative expenditure	3 495 622	3 065 678	3 077 202	3 077 202	0%
Postage / Telecommunications	105 037	135 000	135 000	135 000	0%
Meeting expenses	20 232	85 000	90 000	90 000	5,88%
Running costs in connection with operational activities	300 657	383 000	383 000	383 000	0%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	18 105 245	15 357 945	15 478 945	15 478 945	0%
Operations and studies	17 845 671	13 857 945	13 978 945	13 978 945	0%
Security accreditation expenditure	259 574	1 500 000	1 500 000	1 500 000	0%
Galileo Security Monitoring Centres (GSMCs)					
TOTAL	85 410 390	82 604 025	90 140 955	86 059 257	4,18%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is 410 952,48 EUR.

4 - Justification of needs

Commission assessment

Human Resources

In line with the discussions and negotiations held in 2024 and the agreement reached, the European Commission supported the reinforcement of 2 CA and 3 TA for 2024 and 2 CA and 3 TA for 2025. It also agrees with the increase proposed by the Agency in 2026 as per the approved Establishment Plan (5TA, 3CA and 1 SNE)

Financial Resources

The financial resources needed to fund this request have been transferred from the operational line of the Space Programmes.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The establishment plan for 2026 increases by

- 5 Temporary Agents, 3 Contract Agents and 1 SNE under the current MFF baseline.

- 37 Temporary Agents, 8 Contract Agents proposed for 2026, focused on operational centres GSMC (Galileo Security Monitoring Centre), GSC (GNSS Service Centre), GRC (Galileo Reference Centre) and critical operational/engineering dependencies

In 2026, the Agency expects to continue to focus on undertaking and consolidating its activities, in particular related to security accreditation for the whole EU space programme, operational security tasks for Galileo and EGNOS, market and communications tasks for Galileo and EGNOS, together with key elements for Copernicus, and entrusted tasks including the full scope of Galileo exploitation, EGNOS exploitation, GOVSATCOM, Copernicus security and SST Front Desk activities.

4.1.2 - Vacancy rate as of end 2024

There was a 98.17 % vacancy rate as of 31/12/2024. 268 out of 273 EP posts were filled, including 5 offers accepted by the end of the year.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

Salary assumptions are based on average real costs of the EUSPA per grade and place of employment. Current correction coefficients for the place of living have been applied for the staff located in the Czech Republic, France, The Netherlands and Spain. Part of the staff costs are linked to the installation and one-off costs for all new staff, in accordance with the Staff Regulations of Officials of the European Union and Conditions of Employment of other Servants of the European Union. New recruited staff costs are calculated on a 50% base due to expected average entry into service as of July 2026.

4.1.5 - Correction coefficient used

The correction coefficient used to estimate the salary needs is based on the current correction coefficients for the Czech Republic, France, the Netherlands and Spain which are currently 91.8%, 114.2%, 111.4% and 92.3 % respectively.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Salary assumptions are based on average real costs per grade and staff. Multilingual tuition costs are estimated based on a thorough analysis and extrapolation of present-day costs. It is noted that, with the certification of a European school in Paris, the tuition costs associated with staff based in Paris are expected to be reduced in the coming years.

Recruitment costs remain at 2025 level given that the Agency will continue its efforts in employer branding and promotion of EUSPA visibility which require corresponding funds.

Mission costs are expected to stay stable despite gradually increasing staff figures and an increasing level of delegated activities for which no missions' budget is allocated. This is possible due to optimised mission management, with videoconferencing being used wherever appropriate as enabled by an improved IT infrastructure.

Training costs also remain stable in 2026. Effective and financially efficient training methods have been continuously sought by the Agency, such as grouping training sessions for staff where appropriate and holding training on-site in order to avoid mission costs and taking advantage wherever possible of "in-house" training, passing on knowledge effectively between staff members.

External services include Trainees budget.

4.2.2 - Title 2

The full 12 month rent cost for the Agency Headquarters building is currently estimated at around EUR 350 000 for 2026 including exchange rate fluctuation and indexation.

An implementation agreement for the use of GSMC backup site in Spain has been signed in 2024.

Utility consumption costs of the current buildings are expected to increase in proportion to the number of additional staff and according to inflation. Facility management, reception, hosting and security services for all sites are indexed.

The increase in the movable property line reflects furniture for the new Headquarters building in Prague that shall be installed during the handover phase, on the tentative assumption of building availability as of 2027.

The Agency plans to continue implementing its EUSPA Digital Transformation programme, to ensure that the Agency has in place the IT needed to perform its functions. In particular, this programme includes the deployment of two redundant data centres, the first now in place and the second currently being prepared. The Data processing line has been

affected by the fact that the main IT support contract, signed in 2024, was extended for a longer duration for the year 2025. Therefore, shorter duration of the said contract is needed in 2025.

4.2.3 - Title 3

The Title 3 operational core budget covers the Agency’s core tasks as stipulated in the EU Space Programme Regulation. Market development applications, contribution to the commercialisation and awareness of Galileo and EGNOS, together with key elements for Copernicus, communication and promotion activities are in total expected to require a budget of approximately EUR 4M for this reporting period. The increasing tasks of the Agency will require intense communication and promotion activities towards industry and stakeholders. These activities include in particular sector specific event support and promotion of EGNOS and Galileo in aviation, high precision, agriculture, road, maritime, rail and surveying markets; market monitoring, web development, E-communication and publications, promotional events and video to represent and increase visibility of the programmes.

For the operation of the Galileo Security Monitoring Centre (GSMC), operational support contracts will be required for 2026 for an estimated amount of EUR 1.7M. These support contracts will be crucial in ensuring operational, technical and security activities supporting GSMC services for both GSMC sites (France and Spain). In more specific terms, the contracts will be necessary to cover the following essential actions:

- GSMC Operations Processes, including the support needed for the monitoring of the security of the Galileo System and the capability to react to all security incidents on a 24/7 basis;
- GSMC Operations Engineering Processes to support the progressive deployment of GSMC capabilities, including the design and documentation of all the operations procedures through testing phases and managing the technical processes lifecycle;

Undertaking the operational security task for Galileo and EGNOS as defined in Art 30 & 34(2) of the EU Space Programme Regulation will require a budget of EUR 8.3M. The assignment of the responsibility for the operational security is interpreted as entrusting the Agency with the role of Information Assurance Operational Authority (IAOA) for each EU GNSS system, as defined in Council Decision 2013/488/EU. This role is related to both Galileo and EGNOS, therefore objectives are set up in order to undertake the relevant activities for both systems.

A budget of EUR 1.5M will be used for support to and implementation of activities linked to the security accreditation of the EU space components (as detailed in Section 3.2.1 of the SPD 2026), in particular support contracts. These support contracts are essential in order to provide the expected level of support to the Security Accreditation Board and its subordinate bodies, needed to perform the accreditation activities requested by the Regulation.

4.3 - Ad hoc grants and delegation agreements

In 2026, in addition to its own operational core budget, the Agency expects to be operating the Financial Framework Partnership Agreement (FFPA) and the Contribution Agreement associated with it covering the different components of the Space Programmes. This contribution agreement covers entrusted tasks related to Galileo, EGNOS, GOVSATCOM, SSA, Horizon Europe and Copernicus activities (Security and downstream activities).

Additionally, the Agency shall finalise the preparatory action activities entrusted by the Commission under the GOVSATCOM Preparatory Action contribution agreement. It is also noted that a Contribution Agreement concerning IRIS2/Secure Connectivity may be concluded in 2025.

Lastly, the Agency will still manage a limited set of legacy Contribution and Delegation Agreements covering certain activities signed under the MFF 2014-2020.

Name and Agreement type	Signature date	Duration	Counterpart	Short description		Budget impact EUR
Grant agreements						
1.GOVSA COM ENTRUSTED	21.08.2020	30 months	Agency as coordinator of the consortium	Creation of a coordination relationship scheme between potential governmental secure SatCom users	Amount	2 999 940

Delegation/Contribution

agreements

2. 7th framework programme - 3rd call	01.04.2011	84 months	European Commission	Implementation of the FP7, sub-theme Galileo by the Agency – 3rd call	Amount	31 200 000
3. PRS	09.09.2011	Until 31/12/2021 (originally 60 months)	European Commission	Delegation Agreement between the European Union and the European GNSS Agency on the development of a standalone first generation PRS receiver within the frame of the PRS pilot project and the implementation of the preparatory activities related to the setting up of the Galileo Security Monitoring Centre	Amount	11 600 000
4. EGNOS DA	16.04.2014	Until 31/12/2022	European Commission	Delegation Agreement between the European Union and the European GNSS Agency on the exploitation of the EGNOS Programme	Amount	1 514 000 000
5. GALILEO DA	02.10.2014	Until 31/12/2021	European Commission	Delegation Agreement between the European Union and the European GNSS Agency on the exploitation of the Galileo Programme	Amount	2 940 000 000
6. H2020	11.04.2014	120 months	European Commission	The implementation of calls of Horizon 2020 - framework programme for research and innovation	Amount	173 250 000
7. Contribution agreement on GOVSATCOM preparatory action	07.04.2020	33 months	European Commission	Actions for the preparation of GOVSATCOM	Amount	4 500 000
8. Galileo Application	21.12.2021	24 months from 15/10/2021	European Commission	EUROPEAN UNION European Union Contribution Agreement - EUSPA MOVE/DDG2.C/SUB/2021-543/SI2.864105	Amount	500 000

9. EC-EUSPA Contribution Agreement under the FFPA (excluding Galileo Application)	22.06.2021	Until 31/12/2027	European Commission	Contribution Agreement between the European Commission, representing the European Union, and the EUSPA on the implementation of the Union space programme and Horizon Europe (pillar ii, cluster 'digital, industry and space', space section) under the Financial Framework Partnership Agreement (FFPA)	Amount	9 352 490 000 (as per amd. 4)

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	EUSPA HQ	Janovskeho 438/2, 17000 Prague 7	6 114,00	8 062,00	14 176,00	350 000	Indefinite	Host agreement	YES - Seat of the Agency	
2	Prague – Datacentre	Csl.Armády 1060/81, Zelenec	42,00	90,62	132,62	100 000	Indefinite	Sublease agreement between EUSPA and Czech government	YES - Seat of the Agency	
3	St. Germain en Laye, France GSMC building 1	8, Avenue du President Kennedy, F-78102 Saint-Germain-en-Laye Cedex	622,00	192,00	814,00	0	until 31/12/2030	Host agreement	YES - hosting country, partial support by MS	
4	St. Germain en Laye, France GSMC building 2	8, Avenue du President Kennedy, F-78102 Saint-Germain-en-Laye Cedex	1 170,00	3 744,00	4 914,00	0	until 31/12/2030	Host agreement	YES - hosting country, partial support by MS	
5	EUSPA/CNES Toulouse EGNOS	CNES, 2 place Maurice Quentin 75 039 Paris	258,00	150,00	408,00	46 000	Indefinite	SLA	NO	
6	Brussels, BE OED Office/Agency remote office	BREY 178 and BREY 152, BRU, BE	21,00		21,00	25 000	Indefinite	SLA	NO	
7	La Maranosa Spain - building E2	GSMC-ES Instituto Tecnológico “La Marañosa” (ITM) San Martin de la Vega	965,00	958,00	1 923,00	0	Valid for 20 years, following E6 Hosting Agreement.	E2 Implementation Agreement signed in 2024	YES - hosting country	
8	La Maranosa Spain - building E6	GSMC-ES Instituto Tecnológico “La Marañosa” (ITM) San Martin de la Vega	250,00	2 487,00	2 737,00		In-kind contribution by Spain. Valid 20 years from signature (automatic renewal for another 20 years	Host Agreement	Yes - hosting country	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
9	Galileo Reference Centre (GRC), The Netherlands	Zwarteweg 53, NL-2201 AA Noordwijk, The Netherlands	520,00	930,00	1 450,00		20 years (minimum)	Host Agreement	Yes - hosting country	
TOTAL			9 962,00	16 613,62	26 575,62	521 000				0

5.1.2 - Current building(s) Other comments

Prague, CZ

The yearly rental costs amount to EUR 350 000. The Agency has to pay also all related admin costs, utilities, IT and infrastructure.

Utilities for current building in 2026 are estimated at EUR 665 000 (in case energy prices remain at 2025 level). Facility and Logistics services are estimated at EUR 890 000. Security guards estimated costs at EUR 825 000.

Prague, CZ, Datacentre

Regarding the rental of the premises, the Lease and Hosting Agreement principle of rental cost reduction to 25% will be applied. The Lease Agreement for the Datacentre was signed in 2023 with the amendment for the reduction of office space signed in 2024. The annual rental fee to be paid is foreseen to be EUR 100 000.

The Agency has to pay also all related admin costs, utilities, IT and infrastructure. Utilities and associated services are estimated at EUR 190 000.

St. Germain en Laye, FR (Building 1+ Building 2)

For the Galileo Security Monitoring Centre no actual rent is paid, however the Agency has to cover associated costs such as occupiers' charges (fixed amount of EUR 80 000 per year), utilities (EUR 500 000), facility management (EUR 1 005 000 per year, costs shared with hosting country), security guards (EUR 805 000), furniture and IT.

Agency/CNES Toulouse, FR

Rent amounts to EUR 46 000, utilities and services fee are estimated at EUR 99 000

GSMC backup site, Spain

An initial capability (E2 building) has been made available by Spanish authorities in Q4/2018. Extended use has been agreed with Spain mostly for SST Front desk purpose.

The use of E2 infrastructure is granted free of charge, the Agency needs to cover associated costs as occupiers' charges estimated at EUR 972 000 per year.

E6 building has been made available in mid - 2022 and the facilities in the new building are being gradually used with a transfer of operations effective as of Q4/2024. E6 is fully financed by Spain.

5.1.3 - Building projects in the planning phase

Prague, CZ

New premises: current HQ replacement and further development of a Czech datacentre for EUSPA are under preparation with the Czech government. A relocation to the new HQ building is tentatively expected in 2027, subject to conclusion of a tendering process being run by the Czech authorities. A new dedicated datacentre facility will be provided by the Czech government to EUSPA in 2029, to be confirmed. Until then, EUSPA is provided with a data room in a facility shared with the Czech government for which it pays a rent in line with the provisions of the Hosting Agreement.

5.2 - European Schools

Following the opening of the Galileo Reference Centre (GRC) in The Netherlands, the Agency entered into a Mandate Level agreement with the European Commission for use of the accredited European School in proximity to Noordwijk, The Netherlands - Rijnlands Lyceum.

A European school is also established in Courbevoie, Paris and the process of accreditation was completed in 2021. The Agency has signed an amendment to a Mandate Level agreement with the European Commission enabling its staff, located in St. Germain-en-Laye the use of the accredited European School in Courbevoie.

5.3 - Evaluation

The main findings of the latest evaluation available are as follows:

The most recent evaluation of the Agency has been undertaken by the Commission in mid 2024 in accordance with Art 102 of the EU Space Programme Regulation.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Prague: VAT exemption	Headquarters agreement granting VAT exemption up to 100 000 CZK p.a. (approx. 3 600 EUR) but not diplomatic status (with the exception of the Executive Director)	Local infrastructure is used for medical care and multilingual tuition for children of staff.
St. Germain en Laye: VAT exemption	No special privileges	Local infrastructure is used for medical care and multilingual tuition for children of staff; European school is available for children of staff.
Toulouse	No special privileges	Local infrastructure is used for medical care and multilingual tuition for children of staff;
Spain: VAT exemption	Hosting agreement granting VAT exemption in respect of furniture, personal effects and cars purchased within one year after the first post taking but not diplomatic status.	Local infrastructure is used for medical care and multilingual tuition for children of staff.
Netherlands: VAT exemption	- VAT can be claimed on purchases above EUR 225 (excl. VAT) for certain grades - VAT exemption on fuel with monthly thresholds depending on a grade- Exempt from car import taxes - Exempt from VAT on car purchases	Local infrastructure is used for medical care; European school is available for children of staff.

2.1.13 European Union Customs Authority – EUCA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
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	17 May 2023 (date of the proposal)	The proposal responds to the current pressures under which EU Customs operates, including a huge increase in trade volumes, especially in e-commerce, a fast-growing number of EU standards that must be checked at the border, and shifting geopolitical realities and crises. The EU Customs Authority will oversee an EU Customs Data Hub which will act as the engine of the new system. Over time, the Data Hub will replace the existing customs IT infrastructure in EU Member States. The new Authority will also help deliver on an improved EU approach to risk management and customs checks. The EU Customs Authority shall contribute to achieving the mission of customs authorities. The EU Customs Authority shall pursue the following objectives: (a) the EU Customs Authority shall contribute to the operational management of the customs union, and thereby coordinate and supervise operational cooperation between customs authorities and pool and provide technical expertise to increase efficiency and delivery of results; (b) the EU Customs Authority shall develop, operate and maintain information technologies to implement the procedures laid down in this Regulation and contribute to making optimal use of the available data for customs supervision, control and risk management purposes; (c) the EU Customs Authority shall support customs authorities in achieving a uniform implementation of customs legislation, notably with a view to ensuring that customs controls and risk management are carried out in a harmonised way; (d) the EU Customs Authority shall contribute to the enforcement of Union other legislation applied by the customs authorities.

1.2 - Seat

No decision yet

1.3 - Budget Line

03 10 06: European Union Customs Authority (EUCA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	0	0	N/A	0	2
TOTAL AST	0	0	N/A	0	0
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	0	0	N/A	0	2
Contract Agents	0	0	N/A	0	5
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	0	0	N/A	0	7

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		928 000

Other Revenue		
Total		928 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure			494 000	494 000
Title 2 - Infrastructure and operating expenditure			434 000	434 000
Title 3 - Operational expenditure				
Total			928 000	928 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14										
AD 13										
AD 12										
AD 11										
AD 10								1		1
AD 9										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 8										
AD 7								1		1
AD 6										
AD 5										
TOTAL AD	0	0	0	0	0	0	0	2	0	2
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5										
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	0	0	0	0	0	0	0	0	0
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL								2		2
GRAND TOTAL							2		2	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV				2
Function Group III				2
Function Group II				1
Function Group I				
Contract Agents	0	0	0	5

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				0

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION				928 000	100%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL				928 000	100%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure				494 000	100%
Salaries & allowances				415 000	100%
- Of which establishment plan posts				178 000	100%
- Of which external personnel				237 000	100%
Expenditure relating to Staff recruitment					
Employer's pension contributions					
Mission expenses				50 000	100%
Socio-medical infrastructure					
Training				10 000	100%
External Services					
Receptions, events and representation				5 000	100%
Social welfare					
Other Staff related expenditure				14 000	100%
Title 2 - Infrastructure and operating expenditure				434 000	100%
Rental of buildings and associated costs					
Information, communication technology and data processing				20 000	100%
Movable property and associated costs					
Current administrative expenditure					
Postage / Telecommunications				1 000	100%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meeting expenses				50 000	100%
Running costs in connection with operational activities					
Information and publishing				20 000	100%
Studies				200 000	100%
Other infrastructure and operating expenditure				143 000	100%
Title 3 - Operational expenditure					
TOTAL				928 000	100%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure				494 000	100%
Salaries & allowances				415 000	100%
- Of which establishment plan posts				178 000	100%
- Of which external personnel				237 000	100%
Expenditure relating to Staff recruitment					
Employer's pension contributions					
Mission expenses				50 000	100%
Socio-medical infrastructure					
Training				10 000	100%
External Services					
Receptions, events and representation				5 000	100%
Social welfare					
Other Staff related expenditure				14 000	100%
Title 2 - Infrastructure and operating expenditure				434 000	100%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Rental of buildings and associated costs					
Information, communication technology and data processing				20 000	100%
Movable property and associated costs					
Current administrative expenditure					
Postage / Telecommunications				1 000	100%
Meeting expenses				50 000	100%
Running costs in connection with operational activities					
Information and publishing				20 000	100%
Studies				200 000	100%
Other infrastructure and operating expenditure				143 000	100%
Title 3 - Operational expenditure					
TOTAL				928 000	100%

3.3 - Budget Outturn

First estimate of the 2022 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 0

4 - Justification of needs

Commission assessment

Human Resources

With regard to human resources, the establishment plan posts under EU contribution reflects the staff requirements set out in the legislative financial statement accompanying the 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 - 2 temporary agents and 5 contract agents as external personnel.

Financial Resources

With regard to financial resources, the requested EU contribution is in line with the above-mentioned LFS and equals EUR 928 000 for 2026.

Other points are not relevant for DB 2026 and therefore are not presented here.

2.2 Decentralised agencies of Heading 2 – Cohesion, Resilience and Values

2.2.1 European Food Safety Authority – EFSA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation (EC) N° 178/2002	28/01/2002	EFSA is the cornerstone of the EU 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 European Institutions and EU 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. EFSA brings together Europe's best available experts in risk assessment in the field of food and feed safety, who act in an independent capacity for an autonomous, self-governed organisation to provide the European EU, Member States and the European Parliament with scientific advice of the highest standard. EFSA works closely with national food safety agencies and in open consultation with its stakeholders, proactively seeking input, ensuring the transparency of its procedures and exchanging information with international partners. This puts EFSA in a strong position to assist risk managers in developing coordinated and international approaches based on comprehensive and current analysis. EFSA is a responsive and reliable source of support for decision-makers. Through its Scientific Committee, Scientific Panels and Working Groups, the Authority undertakes to respond effectively and proactively to urgent issues and emerging risks and EFSA's programming will continue to evolve and adapt in line with the priorities and needs of risk managers. Communicating on risks associated with the food chain is a key part of EFSA's mandate. EFSA, in close cooperation with the European Commission, strives to ensure all interested parties receive timely, reliable, objective and meaningful information based on the results of its scientific work, in liaison with national food safety authorities and stakeholders, and taking account of the needs of different audiences. EFSA will continue working independently, openly and transparently to deliver the best possible scientific advice and therefore contribute to strengthening the European food and feed safety system.
Regulation (EU) 2019/1381	20/06/2019	The new Transparency Regulation adopted in April 2019 aims to significantly increase the transparency of the EU risk assessment in the food chain, revisit the governance of EFSA to ensure its long-term sustainability, improve the coherence of risk communication and enhance the quality and reliability of studies. The measures introduced with the Transparency Regulation have generated modifications to the EFSA's multiannual plan, which include concrete actions that ensure the appropriate implementation of the regulation with the final aim of a more robust, independent and transparent risk assessment process.

1.2 - Seat

Parma, Italy

1.3 - Budget Line

06 10 02: European Food Safety Authority

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	312	309	99,04 %	314	316
TOTAL AST	93	96	103,23 %	93	94
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	405	405	100,00 %	407	410
Contract Agents	167	167	100,00 %	164	164
Seconded National Experts	15	11	73,33 %	15	21
TOTAL Staff	587	583	99,32 %	586	595

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	146 981 464	157 792 251
Other Revenue	4 018 897	4 322 806
Total	151 000 361	162 115 057

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 000 000	
Total	3 000 000	

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	73 214 434	73 214 434	75 782 335	75 782 335
Title 2 - Infrastructure and operating expenditure	15 748 482	15 748 482	13 527 816	13 527 816
Title 3 - Operational expenditure	74 547 066	62 037 445	77 905 476	72 804 906
Total	163 509 982	151 000 361	167 215 627	162 115 057

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 14		2				3		3		3
AD 13		4		4		3		4		4
AD 12		5		4		6		7		7
AD 11		9		5		13	1	16	1	16
AD 10	1	30	1	21	1	33	2	36	2	36
AD 9	3	48		51	4	50	2	53	2	53
AD 8	1	65	4	67		69		71		71
AD 7		88		61		82		76		76
AD 6		45		74		39		36		36
AD 5		10		16		10		8		8
TOTAL AD	5	307	5	304	5	309	5	311	5	311
AST 11										
AST 10										
AST 9										
AST 8		2		1		3		3		3
AST 7		5		5		6		9		9
AST 6		14		12		16		17		17
AST 5		26		27		26		26		26
AST 4		26		30		24		24		24
AST 3		15		18		17		14		14
AST 2		5		2		1		1		1
AST 1				1						
TOTAL AST	0	93	0	96	0	93	0	94	0	94
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	5	400	5	400	5	402	5	405	5	405
GRAND TOTAL	405		405		407		410		410	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	140	131	137	137
Function Group III	20	25	20	20
Function Group II	7	11	7	7
Function Group I				
Contract Agents	167	167	164	164

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	15	11	15	21

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	148 381 439	146 981 464	157 792 251	157 792 251	7,36%
- Of which assigned revenues deriving from previous years' surpluses	697 592	839 755	599 298	599 298	-28,63%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	5 292 453	4 018 897	4 322 806	4 322 806	7,56%
- Of which EEA/EFTA (excl. Switzerland)	5 292 453	4 018 897	4 322 806	4 322 806	7,56%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	645 204				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	645 204				
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	154 319 096	151 000 361	162 115 057	162 115 057	7,36%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	299 936				
Additional EU funding stemming from contribution agreements (FFR Art.7)		3 000 000			-100%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	299 936	3 000 000			-100%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	69 977 943	73 214 434	75 782 335	75 782 335	3,51%
Salaries & allowances	59 821 304	61 792 482	64 135 000	64 135 000	3,79%
- Of which establishment plan posts	45 681 095	46 841 000	48 547 000	48 547 000	3,64%
- Of which external personnel	14 140 209	14 951 482	15 588 000	15 588 000	4,26%
Expenditure relating to Staff recruitment	365 432	450 000	450 000	450 000	0%
Employer's pension contributions					
Mission expenses	173 800	220 000	223 000	223 000	1,36%
Socio-medical infrastructure	352 785	359 155	385 285	385 285	7,28%
Training	1 160 736	1 340 600	952 000	952 000	-28,99%
External Services	6 051 280	6 746 197	7 261 050	7 261 050	7,63%
Receptions, events and representation					
Social welfare	2 052 606	2 306 000	2 376 000	2 376 000	3,04%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	16 259 633	15 748 482	13 527 816	13 527 816	-14,10%
Rental of buildings and associated costs	8 646 920	6 579 649	5 458 632	5 458 632	-17,04%
Information, communication technology and data processing	6 041 462	7 563 083	7 403 184	7 403 184	-2,11%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	1 125 801	1 272 000	265 000	265 000	-79,17%
Current administrative expenditure	165 071	107 500	107 000	107 000	0%
Postage / Telecommunications	178 424	128 750	194 000	194 000	50,68%
Meeting expenses	94 156	82 500	85 000	85 000	3,03%
Running costs in connection with operational activities					
Information and publishing	7 799	15 000	15 000	15 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	75 038 365	74 547 066	77 905 476	77 905 476	4,51%
Regulated Products	4 633 510	4 847 993	4 701 000	4 701 000	-3,03%
Risk Assessment	4 137 504	4 082 007	4 179 687	4 179 687	2,39%
Scientific Cooperation & Strategy	37 428 791	33 718 335	36 595 445	36 595 445	8,53%
Communication	5 801 987	6 550 000	5 991 729	5 991 729	-8,52%
Operational support	23 036 573	25 348 731	26 437 615	26 437 615	4,30%
TOTAL	161 275 941	163 509 982	167 215 627	167 215 627	2,27%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	68 217 926	73 214 434	75 782 335	75 782 335	3,51%
Salaries & allowances	59 820 014	61 792 482	64 135 000	64 135 000	3,79%
- Of which establishment plan posts	45 681 095	46 841 000	48 547 000	48 547 000	3,64%
- Of which external personnel	14 138 919	14 951 482	15 588 000	15 588 000	4,26%
Expenditure relating to Staff recruitment	337 784	450 000	450 000	450 000	0%
Employer's pension contributions					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses	157 278	220 000	223 000	223 000	1,36%
Socio-medical infrastructure	322 692	359 155	385 285	385 285	7,28%
Training	668 925	1 340 600	952 000	952 000	-28,99%
External Services	4 883 621	6 746 197	7 261 050	7 261 050	7,63%
Receptions, events and representation					
Social welfare	2 027 612	2 306 000	2 376 000	2 376 000	3,04%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	12 937 142	15 748 482	13 527 816	13 527 816	-14,10%
Rental of buildings and associated costs	6 628 309	6 579 649	5 458 632	5 458 632	-17,04%
Information, communication technology and data processing	5 069 853	7 563 083	7 403 184	7 403 184	-2,11%
Movable property and associated costs	939 838	1 272 000	265 000	265 000	-79,17%
Current administrative expenditure	113 809	107 500	107 000	107 000	0%
Postage / Telecommunications	98 864	128 750	194 000	194 000	50,68%
Meeting expenses	78 670	82 500	85 000	85 000	3,03%
Running costs in connection with operational activities					
Information and publishing	7 799	15 000	15 000	15 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	59 759 249	62 037 445	72 804 906	72 804 906	17,36%
Regulated Products	4 406 452	4 847 993	4 701 000	4 701 000	-3,03%
Risk Assessment	3 985 720	4 082 007	4 179 687	4 179 687	2,39%
Scientific Cooperation & Strategy	30 522 135	27 789 547	35 070 060	35 070 060	26,20%
Communication	4 688 750	6 550 000	5 991 729	5 991 729	-8,52%
Operational support	16 156 192	18 767 898	22 862 430	22 862 430	21,82%
TOTAL	140 914 317	151 000 361	162 115 057	162 115 057	7,36%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 599 298

4 - Justification of needs

Commission assessment

Human Resources

Human Resources

The EFSA staffing request for 2026 totals 599 FTEs: being 410 temporary agents (3 more than in 2025), 164 contract agents and 25 SNEs.

EFSA requests three additional temporary agents in 2026 in accordance with the Legislative Financial Statement (LFS) of the proposal on New Genomic Techniques. Compared to the 2025 situation, EFSA also requests 10 additional SNEs (25 SNEs) with the aim for EFSA to further benefit from the high-level professional knowledge and expertise of seconded national experts.

The Commission proposal is that EFSA receives in 2026: 410 temporary agents (as per EFSA's request), 164 contract agents, and 6 additional SNEs (being 21 SNEs).

It is to be noted that EFSA will not recruit 100% of the authorised number of contract agents but will keep four posts free, as it has 'lent' them to ECHA for its Biocides activities. As a result, ECHA is therefore allowed to have an excess of 4 contract agents above their ceiling whereas EFSA shall recruit 4 contract agents below its ceiling for 2026.

Financial Resources

The Commission notes that the Agency's budget request is in line with the Commission instructions.

The 2024 outturn of € 599 298 has to be deducted from the 2026 contribution, so the net EU contribution in commitment appropriations will amount to € 162 157 012 and in payment appropriations will amount to € 157 192 953.

This subsidy includes an amount of €830 000 in payment appropriations and € 287 000 in payment appropriations, in accordance with the New Genomic Techniques proposal.

The overall level of financial resources is in line, with the Multiannual Financial Framework, increased by the inclusion of funds stemming from the legislative proposal of the NGT regulation and additional funds allocated to cover the salary increases.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The overall demand for the number of officials, temporary and contract agents remains in line with the number granted in previous years, with the establishment plan demand increased by the 3 posts included in the legislative proposal of the Regulation on Plants Obtained by certain New Genomic Techniques (NGT).

For what concerns the non-statutory staff, EFSA requests additional 10 FTEs for Seconded National Experts (SNEs) to enhance scientific assessment capacity and knowledge community, a key objective of EFSA's Strategy 2027.

EFSA's request is to slightly increase its staff capacity vs 2025 as follows:

- Statutory workforce: 3 additional TA posts (2 ADs and 1 AST): increase topping the 2 TA/AD posts already planned as a reserve 2025 draft EU Budget in relation to the NGT regulation expected to be approved in 2025.

- Non-statutory workforce: 10 additional FTEs (SNE) with the aim for EFSA to further benefit from the high-level professional knowledge and expertise of seconded national experts. By more effectively and strategically disseminating the specific profiles EFSA requires, the goal is to generate greater interest and attract more applications from the Member States and the countries covered by the ED's Decision on SNEs. This approach will also enhance the value and return on investment for the countries involved in seconding experts. Ultimately, this will result in a larger pool of high-quality candidates, enabling EFSA to tap into a diverse range of expertise that might otherwise be missed.

4.1.2 - Vacancy rate as of end 2024

0.0% (100.0% statutory staff occupancy rate)

4.1.3 - Standard abatement ('abatement forfaitaire') applied

0

4.1.4 - Salary assumption for calculating salary line (% applied)

In 2026 the increase in the per-capita average salaries corresponds to 2.0% vs the expected amount in 2025, considering the estimated salary adjustments/correction coefficient with combined effect to align with the estimated projection of Italy's inflation rate used as a proxy (+1.9% as of July 2026 topping the +1.2% as of April 2025 and +1.9% as of July 2025); recurrent increases effective from July are based on the ECB forecasts on inflation rates in Italy), career, advancements in steps. Overall, an average annual occupancy rate of 99% is foreseen in 2026.

4.1.5 - Correction coefficient used

Incorporation of the 2024/07 decrease vs. 2024/01 from 94.4 to 87.6 percentage points of the weighting coefficient for Italy (Rome) for the 2025 and 2026

4.1.6 - Exchange rate used (if applicable)

Not applicable

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The overall level of financial resources is in line, with the Multiannual Financial Framework, increased by the inclusion of funds stemming from the legislative proposal of the NGT regulation and additional funds allocated to cover the salary increases.

Commitments: EUR 162,756,310 (EU contribution including outturn) + EFTA contribution 4,459,318 (based on the 2025 proxy)

Payments: EUR 157,792,251 (EU contribution including outturn) + EFTA contribution 4,322,806 (based on the 2025 proxy)

Title 1

The amount allocated to the Title is projected to increase to nearly 76 million over the coming years. This rise is primarily driven by higher basic salaries for staff provided for in the establishment plan, the addition of 10 Seconded National Experts' posts and external services (20 additional interim posts to support EFSA). The budget growth for external personnel is expected to be lower due to a reduction of 5 short-term contract agents' posts. Other cost categories are expected to remain consistent with previous years.

4.2.2 - Title 2

The overall budget in the Title is expected to decrease by more than EUR 4 million. This reduction is primarily due to the completion of the hybrid working modalities implementation on the EFSA building in 2025 and the associated provision of movable assets. A slight decline is expected in the area of information technology, which has shown growth in 2025 as driven by initiatives to enhance internal IT management processes, IT security, a change of contractor, and a new Service Level Agreement with DG DIGIT for CERT-EU (Cybersecurity Service for the Union Institutions, Bodies, Offices, and Agencies). Other cost categories are expected to remain consistent with previous years.

4.2.3 - Title 3

The overall budget of the Title is expected to rise to nearly 78 million, particularly in the areas of scientific cooperation (grants & procurement) and horizontal operational support (IT subscriptions and consulting). The budget for generic risk assessment and risk assessment of regulated products covering the cost of EFSA's Working Groups, plenary meetings and other related types of scientific meetings is expected to remain stable over the coming years. The amount allocated to the area of communications is decreasing due to Eurobarometer (taking place every 3 years).

4.3 - Ad hoc grants and delegation agreements

EFSA started in August 2023 a new IPA (Instrument for the Pre-Accession Assistance for EU candidate countries or potential EU candidate countries) agreement with DG NEAR, with a budget of EUR 1 150 000, out of which EUR 1 092 500 received as a pre-financing payment integrated into EFSA's budget in 2023 while the remaining amount will be paid at a later stage. One Seconded National Expert is financed under this agreement. The Programme is expected to end in July 2026.

In 2023, EFSA also signed an SLA with DG AGRI to support Regulation (EU) 2018/848 on organic production and labelling of organic products. A pre-financing payment of 100% of funds of 370.301,00 EUR has been received in 2023.

Under a HORIZON Action Grant, as of 2024, EFSA became a beneficiary of a grant agreement of EUR 620.601 awarded by the European Research Executive Agency (REA) as a part of a Consortium led by the University of Ghent. The financing will be received in 3 tranches over 3 years (pre-financing payment of EUR 299,936.21 received in December 2024). 2 contract agents are financed by this agreement.

In 2025, EFSA expects to sign a contribution/service level agreement with DG ENV for EUR 3,000,000 to cover operational costs and finance three contract agents following the adoption of the One Substance, One Assessment regulation.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	EFSA seat, Parma, office building	Parma, Italy	14 200,00	13 300,00	27 500,00	1 422 114	25 years	ending December 2036	N/A	13 901 729
2	EFSA representative office	Brussels, Belgium	36,00		36,00	41 226	1 year	renewable	N/A	
3	EU Agencies' Network Shared Services Office	Brussels, Belgium	54,00		54,00	52 022	4 years	Renewable	N/A	
TOTAL			14 290,00	13 300,00	27 590,00	1 515 362				13 901 729

5.1.2 - Current building(s) Other comments

- EFSA seat was acquired on 19.12.2011.
- Capital value remaining due at 31.12.2023 EUR 13 901 729,43 .
- Annual instalment is EUR 1 422 114,28

The annual rent of the EU Agencies' Network is shared amongst the EUAN members, with each agency contributing proportionally.

5.1.3 - Building projects in the planning phase

Through the building revamp project EFSA is optimising the building spaces to facilitate hybrid working modalities (onsite and homeworking). This entails mainly the creation of increased collaboration zones, quiet and confidential spaces for tele-meetings and the renovated garden to enhance well-being and provide additional informal working spaces. The building revamp project covers 3 years, it was launched in 2023 and it is expected to be completed by the end of 2025.

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable

5.2 - European Schools

EFSA considers schooling to be an essential part of its staff policy. For this purpose, a European School type II (Scuola per l'Europa) was established in 2004 and accredited in 2008 under the European Schools system. The new school facilities were completed in 2017.

A contribution to the EU-accredited European School in Parma worth around EUR 1.91 million was paid from EFSA's 2024 budget for the 2024-2025 school year. At the beginning of the school year 2024-2025, 196 EFSA pupils - out of a total of 752 pupils - were enrolled at the "Scuola per l'Europa" in Parma.

5.3 - Evaluation

Internal ex-post evaluations of all projects will be conducted to assess predefined indicators, using information provided in the projects' closing reports.

The 4th **EFSA external evaluation** was started by the European Commission in 2024 with the launching of a [“Call for Evidence for the evaluation of EFSA’s operation \(2017-2024\)”](#) and with the outsourcing of an evaluation study to an external contractor. The evaluation study final report is to be delivered in July 2025 and the evaluation process shall be finalised by March 2026.

Upon request of the EFSA Executive Director, evaluations of urgent requests for scientific advice may be conducted as foreseen by the “EFSA Procedures for responding to urgent advice needs” ([link](#)).

5.4 - Privileges and immunities

<i>Agency privileges</i>	<i>Privileges granted to staff</i>
	<i>Protocol of privileges and immunities/diplomatic status</i>
In the seat agreement, the Italian government committed to applying to the Authority the privileges and immunities provided for in the Protocol on the Privileges and Immunities of the European Communities, signed in Brussels on 8 April 1965	The executive director of the Authority and members of the senior management team, their spouses and dependent family members are granted the privileges and immunities, facilities and concessions that are granted by the Italian government to members of equivalent rank in the diplomatic corps in Italy. Staff are exempt from national taxes on salaries, wages and emoluments paid by the Authority. Staff are immune from legal proceedings in respect of acts performed by them in the exercise of their official duties. Staff are, in respect of exchange regulations, accorded the same facilities as those accorded to officials of equal rank on foreign diplomatic missions in Italy and receive the same assistance with repatriation as is granted to diplomats in the event of international crises. Staff benefit, within a period of 2 years starting from the official move of the Authority to its permanent seat or appointment by the Authority, whichever is later, from a tax installation benefit — VAT exemption — on the purchase of furniture and other household goods necessary for their installation Members of staff who are not permanent residents in Italy on taking up their functions with the Authority, or staff members employed by the Authority prior to the move to Parma, may acquire one motor vehicle duty and tax-free during their period of residence in Italy; the vehicle is registered in a special series.
The Authority, its assets and funds, wherever they may be, are immune — during the performance of their official activities — from any form of legal proceedings and are not the subject of any administrative or legal measure of constraint	
The premises and the buildings used by the Authority, as well as the archives, are inviolable.	
The Authority, its funds, assets and income are, within the limits of their official activities, exempt from all the taxes and direct duties due to the state, regions, provinces and municipalities.	
The Authority is exempt from VAT for substantial purchases of goods and services relating to its official tasks and the exercise of its duties.	
The Authority is exempt from any customs duty, tax, prohibition or restriction on goods of any type imported or exported in the exercise of its own official activities.	
The Authority is exempt from taxes, duties and any other fees, as well as from any prohibition or restriction on importing vehicles intended ‘for official activities’ and on the relevant spare parts.	

2.2.2 European Centre for Disease Prevention and Control – ECDC

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) 2022/2370 of the European Parliament and of the Council of 23 November 2022 amending Regulation (EC) No 853/2004 establishing a European centre for disease prevention and control	6/12/2022	ECDC Vision: To improve lives in Europe and globally applying scientific excellence, thus empowering the Member States, the European Commission, and other partners to drive public health policy and practice. Mission Statement: The Centre's mission is laid down in Article 3 of the amended ECDC Founding Regulation, which states that: '...the mission of the Centre shall be 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 shall act in collaboration with competent bodies of the Member States or on its own initiative, through a dedicated network. The mission of the Centre shall also be 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 shall, where necessary, cooperate with Member States and take into account existing national crisis management plans and the respective circumstances of each Member State. In the case of other outbreaks of diseases of unknown origin that may spread within or to the Union, the Centre shall act 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 shall act only in cooperation with the coordinating competent bodies and upon their request and provide a risk assessment. In pursuing its mission, the Centre shall respect 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 WHO, in order to ensure that there is comprehensiveness, coherence and complementarity of action and that actions are coordinated. The Centre shall support the work of the Health Security Committee (HSC), established by Article 4 of Regulation (EU) 2022/2371, 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.' - Since its creation in 2004, ECDC has been committed to protecting human health through the prevention and control of communicable diseases and special health issues like antimicrobial resistance (AMR). In 2020, the outbreak of coronavirus disease (COVID-19) has caused the loss of hundreds of thousands around the world and left many others with severe disability. - This will not be the last pandemic and the EU citizens remain continuously exposed to many other threats to health, including those spanning from political or environmental factors, e.g., the refugee crisis following Russian's aggression in Ukraine in 2022, or growing impacts of the climate change. - The needs of the EU, the Member States, and their national health systems continue to evolve. Recognising these needs and drawing on the lessons learnt from the COVID-19 pandemic, the European Commission proposed to create a European Health Union that will allow to address the future with stronger crisis preparedness mechanisms. The European Health Union includes a package of new legislations, establishing the Health Emergency and Response Authority (HERA), strengthening the role of the European Medicines Agency (EMA), forming new law on serious cross-border threats to health, and above all strengthening the mandate of the European Centre for Disease Prevention and Control. - The amended ECDC Founding Regulation adopted by the Council on the 24th of October 2022 is the first update to the ECDC's mandate since the creation of the Centre. Now it also complements the provisions put forward in the new Regulation on Serious Cross-Border Threats to Health and the Emergency Framework Regulation of HERA that have been approved by the Council at the same time, completing the European Health Union. - The strengthened mandate of ECDC and the array of unprecedented global challenges that shape the arena for delivering on the Centre's new mission, place new expectations as regards the tasks and approaches to carrying out ECDC interventions. On the one hand, the amended ECDC Founding Regulation sets the legal basis for ECDC activities that became a priority following the COVID-19 outbreak. On the other hand, it introduces new areas of focus for ECDC interventions. - In particular, the amended ECDC Founding Regulation calls for the Centre to adopt a stronger role in supporting the EU Member States in the prevention and control of infectious disease threats, and to improve European preparedness and response planning ahead of future public health challenges by: - Epidemiological surveillance via integrated and digitalised systems enabling real-time surveillance, when relevant. - Joint preparedness and response planning, reporting, and monitoring with the EU Member States. - Stronger guidance through provision of non-binding recommendations and options for risk management. - Reinforced capacity for modelling and forecasting. - Focus on prevention and monitoring health systems capacity for prevention, diagnosis, and treatment. - Coordination of a network of EU reference laboratories and a network for substances of human origin. - Platform for post-authorisation monitoring of safety and effectiveness of vaccines, hosted jointly by EMA and ECDC.

		- Capacity to mobilise and deploy an EU Health Task Force to assist local response in Member States. - Fostering ECDC's contribution to the EU's international cooperation and commitment to global health security preparedness.

1.2 - Seat

Solna, Stockholm, Sweden

1.3 - Budget Line

06 10 01: European Centre for Disease Prevention and Control

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	158	151	95,57 %	158	158
TOTAL AST	61	60	98,36 %	61	61
TOTAL AST/SC	6	6	100,00 %	6	6
Total Establishment Plan Posts	225	217	96,44 %	225	225
Contract Agents	128	121	94,53 %	128	128
Seconded National Experts	5	1	20,00 %	5	5
TOTAL Staff	358	339	94,69 %	358	358

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	90 390 471	92 034 281
Other Revenue	2 221 827	2 537 213
Total	92 612 298	94 571 494

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	12 928 445	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	12 928 445	

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	44 869 000	44 869 000	47 470 000	47 470 000
Title 2 - Infrastructure and operating expenditure	10 150 000	10 150 000	10 274 000	10 274 000
Title 3 - Operational expenditure	37 593 000	37 593 000	36 827 000	36 827 000
Total	92 612 000	92 612 000	94 571 000	94 571 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1				1		1		1
AD 14		1		1		1		1		1
AD 13		3				3		3		3
AD 12		6		4		6		6		6
AD 11		8		5		8		8		8
AD 10		16		7		16		16		16
AD 9		24		22		24		24		24
AD 8		29		38		29		29		29
AD 7		23		12		23		23		23
AD 6		32		13		32		32		32
AD 5		15		49		15		15		15
TOTAL AD	0	158	0	151	0	158	0	158	0	158
AST 11										
AST 10		1				1		1		1
AST 9		2		2		2		2		2
AST 8		6		2		6		6		6
AST 7		6		8		6		6		6
AST 6		10		9		10		10		10
AST 5		15		9		15		15		15
AST 4		19		27		19		19		19
AST 3		1		1		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 2		1		1		1		1		1
AST 1				1						
TOTAL AST	0	61	0	60	0	61	0	61	0	61
AST/SC 6										
AST/SC 5										
AST/SC 4		2								
AST/SC 3		4				2		2		2
AST/SC 2				1		4		4		4
AST/SC 1				5						
TOTAL AST/SC	0	6	0	6	0	6	0	6	0	6
TOTAL		225		217		225		225		225
GRAND TOTAL	225		217		225		225		225	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	76	70	75	75
Function Group III	38	39	40	40
Function Group II	13	11	12	12
Function Group I	1	1	1	1
Contract Agents	128	121	128	128

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	5	1	5	5

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
2 EU CONTRIBUTION	90 568 063	90 390 471	92 034 281	92 034 281	1,82%
- Of which assigned revenues deriving from previous years' surpluses		10 755 088	1 094 727	1 094 727	-89,82%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2 592 714	2 221 827	2 537 213	2 537 213	14,19%
- Of which EEA/EFTA (excl. Switzerland)	2 592 714	2 221 827	2 537 213	2 537 213	14,19%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	93 160 777	92 612 298	94 571 494	94 571 494	2,12%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	8 223 808	12 928 445			-100%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	8 223 808	12 928 445			-100%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	44 320 618	44 869 000	47 470 000	47 470 000	5,80%
Salaries & allowances	39 911 573	40 732 000	42 840 000	42 840 000	5,18%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	30 333 559	30 925 600	32 590 000	32 590 000	5,38%
- Of which external personnel	9 578 014	9 806 400	10 250 000	10 250 000	4,52%
Expenditure relating to Staff recruitment	465 376	495 000	485 000	485 000	-2,02%
Employer's pension contributions					
Mission expenses	676 051	715 000	820 000	820 000	14,69%
Socio-medical infrastructure	327 776	420 000	420 000	420 000	0%
Training	450 772	500 000	500 000	500 000	0%
External Services	2 426 392	1 922 000	2 320 000	2 320 000	20,71%
Receptions, events and representation	62 678	85 000	85 000	85 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	10 444 582	10 150 000	10 274 000	10 274 000	1,22%
Rental of buildings and associated costs	4 734 899	4 757 000	4 839 000	4 839 000	1,72%
Information, communication technology and data processing	4 630 368	4 372 000	4 395 000	4 395 000	0%
Movable property and associated costs	143 521	161 000	215 000	215 000	33,54%
Current administrative expenditure	214 926	213 000	258 000	258 000	21,13%
Postage / Telecommunications	78 374	100 000	100 000	100 000	0%
Meeting expenses	642 494	547 000	467 000	467 000	-14,63%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	38 395 577	37 593 000	36 827 000	36 827 000	-2,04%
TOTAL	93 160 777	92 612 000	94 571 000	94 571 000	2,12%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	44 320 618	44 869 000	47 470 000	47 470 000	5,80%
Salaries & allowances	39 911 573	40 732 000	42 840 000	42 840 000	5,18%
- Of which establishment plan posts	30 333 559	30 925 600	32 590 000	32 590 000	5,38%
- Of which external personnel	9 578 014	9 806 400	10 250 000	10 250 000	4,52%
Expenditure relating to Staff recruitment	465 376	495 000	485 000	485 000	-2,02%
Employer's pension contributions					
Mission expenses	676 051	715 000	820 000	820 000	14,69%
Socio-medical infrastructure	327 776	420 000	420 000	420 000	0%
Training	450 772	500 000	500 000	500 000	0%
External Services	2 426 392	1 922 000	2 320 000	2 320 000	20,71%
Receptions, events and representation	62 678	85 000	85 000	85 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	10 444 582	10 150 000	10 274 000	10 274 000	1,22%
Rental of buildings and associated costs	4 734 899	4 757 000	4 839 000	4 839 000	1,72%
Information, communication technology and data processing	4 630 368	4 372 000	4 395 000	4 395 000	0%
Movable property and associated costs	143 521	161 000	215 000	215 000	33,54%
Current administrative expenditure	214 926	213 000	258 000	258 000	21,13%
Postage / Telecommunications	78 374	100 000	100 000	100 000	0%
Meeting expenses	642 494	547 000	467 000	467 000	-14,63%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	38 395 577	37 593 000	36 827 000	36 827 000	-2,04%
TOTAL	93 160 777	92 612 000	94 571 000	94 571 000	2,12%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 1 094 727,21

4 - Justification of needs

Commission assessment

Human Resources

The agency requests 358 staff for 2026 which is equal to 2025, being 225 temporary agents and 128 contract agents and 5 SNEs.

On top of that, ECDC has 31 contract agents for a limited period to implement the 5 contribution agreements it has signed with the Commission services.

Financial Resources

The ECDC request for budget is in line with the Commission instructions.

The 2024 budget outturn (€1.1 million) is to be deducted from the 2026 contribution, so the net contribution will be €90.9 million. The budget outturn has substantially decreased compared to the previous year, when it was about €10.8 million. The decrease is due to the finalisation of the HERA Incubator grants.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

In view of the expansion of the Centre's mandate, the workload will remain high in the years to come. Any growth in staffing as of 2026 onwards are likely to be linked to externally funded projects. In 2026, the ECDC foresees: 225 Temporary Agent posts, 128 Contract Agent posts and 5 Seconded National Expert posts. In addition, ECDC foresees CA 12 posts from externally funded projects.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate for the establishment plan posts represents 4.4% (95.6% post occupied). The vacancy rate for the Contract Agents posts represents 5.5 % (94.5 % post occupied). The vacancy rates have been impacted by the decision to delay certain recruitments (mostly at higher level) pending the decision of the new director and the upcoming reorganisation. Recruitments for project posts as well as the replacements of other staff who left or have been successful in the recruitments to new posts have been carried out in accordance with the plan.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

n/a

4.1.4 - Salary assumption for calculating salary line (% applied)

The budget for 2026 of 47 470 000 EUR, forecasts to accommodate the salaries and salary related costs of the implemented establishment plan and the Centre's contract staff. The budget for salary related expenditures increases by 5.2% compared to the 2025 budget due to the latest estimate on salary updates provided by the European Commission. As it could be observed in previous years, the impact on the budget line for the weightings applied to the remunerations, remains an unknown and unpredictable macro-economic part of the ECDC's budget planning and its execution. This is due to the correction coefficient applied to the salaries in Sweden, which is driven, to a large extent, by the fluctuations of the Swedish krona.

4.1.5 - Correction coefficient used

The correction coefficient is applied to the salaries in Sweden, which is driven by the fluctuations of the Swedish krona.

4.1.6 - Exchange rate used (if applicable)

The exchange rate SEK/EURO is applied by the Centre.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The budget for 2026 of 47 470 000 EUR forecasts to accommodate the salaries and salary related costs of the implemented establishment plan and the Centre's contract staff. The budget for salary related expenditures increases by 5.2 % compared to the 2025 budget to cater for the multiple updates applied to salaries, as described in the Budget Circular for 2026.

4.2.2 - Title 2

The total budget for 2026 for Title II of 10 274 000 EUR increases by only 1.2% compared to 2025, due to synergies and savings identified in the areas of governance and administrative meetings and strategic management, consultancy, evaluation, and audit.

4.2.3 - Title 3

The operational budget 2026, under Title III, decreases by 2% compared to 2025 and is forecasted to reach 36 827 000 EUR. The operational budget will be used to implement ECDC work programme activities through external procurements, grants and meetings.

4.3 - Ad hoc grants and delegation agreements

There are six Contribution Agreements in place:

- 1) Contribution Agreement: EU for Health Security in Africa EDF/2019 CRIS 416-738 DG INTPA (DEVCO), Staffing 8 CA for 48 months (2020-2025)
- 2) Contribution Agreement: EU Initiative on Health Security ENI/2020/415-420 DG NEAR, Staffing, 11 CA for 63 months (2020-2025)
- 3) Contribution Agreement: Preparatory measures for the participation of the Western Balkans and Turkey with special focus on One-Health against AMR (IPA), Staffing 2 CA (2020-2025)
- 4) Contribution Agreement: Reinforcement of the European Vaccination Information Portal (EVIP), Staffing, 2 CA for 30 months (2022-2025)
- 5) Contribution Agreement: Improving and strengthening the EU Early Warning and Response System and National Alert and Information System (EWRS), Staffing, 7 CA for 60 months (2024-2030)
- 6) Health Resilience in the Eastern Partnership, DG NEAR, Staffing 3 CA for 36 months (2024-2027)

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Gustav III boulevard 40 Hilton 3 building -Main Building	16973, Solna, Sweden	9 407,00	4 905,00	14 312,00		Contract start date 27/2/2018. Expiration date 27/2/33.	15-year contract with the option of 2 renewals of 5 years each. Termination notice period 12 months.	No financial support is provided by the Host Country.	
TOTAL			9 407,00	4 905,00	14 312,00	0				0

5.1.2 - Current building(s) Other comments

The basic rent cost projection without indexation for 2025 is 19,491,840 SEK per year.

In 2025 (as in previous years) there is no financial support provided by the Host Country.

5.1.3 - Building projects in the planning phase

There is a building project put in operation in the spring 2018. The total surface is 9407 sqm. A new 15-year contract with the option of 2 renewals of 5 years each was signed. The contract start date is 27/2/2018 and the expiration date is 27/2/33.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

There are a number of alternatives regarding international schooling within the region where the Centre is situated (international schools, German, British, French, Finnish schools). There is no European school in Stockholm.

Public schools, whether Swedish or international, are free of charge. Private school fees are high; although national grants per student reduce fees. However, the private International School situated in the Stockholm City Centre charges very high fees and the double educational allowance only covers a minimal part of the fees of this school.

It should be noted that the seat agreement between the Centre and the Swedish government provides for the possibility to consider a European section or school.

5.3 - Evaluation

External evaluation

ECDC's amended Founding Regulation requires the Commission by 2025, and every 5 years thereafter, to commission an independent external evaluation of the Centre's performance in relation to its objectives, mandate, tasks, and procedures.

In 2018, ECDC launched its third external evaluation. The report together with the recommendations was published on the ECDC website in 2020. The report was also shared with the EU Institutions. Part of the accepted recommendations are addressed through the changes in ECDC mandate, while others were addressed jointly with the actions resulting from the external assessment of ECDC response to the pandemic as reported to the MB in March 2021 – their implementation was finalised by the end of 2021.

Internal evaluations

ECDC has a procedure for the internal evaluation of its activities and outputs since 2015. Every year at least one of ECDC's projects/programmes or products have been assessed. The following internal evaluations have taken place:

- 2015: ECDC assessment of the ECDC IT general governance
- 2016: Evaluation on the deployment of ECDC experts in Africa
- 2017-onwards: Start of the evaluation of the ECDC Disease Programmes with the development of a common protocol for all Disease Programmes evaluations. The evaluated programmes were Influenza and other Respiratory Viruses (IRV) in 2018, Food and Waterborne Diseases (FWD) in 2019, and Tuberculosis in 2020; – outsourced
- 2018: evaluation of ECDC's Intranet
- 2019: evaluation of the Document Management System - outsourced
- 2019: evaluation of ECDC Fellowship Programme - outsourced
- 2018-2020: EPHEsus (evaluation of the surveillance systems) – outsourced
- 2019-2020: TB programme – outsourced
- 2020: Strategic and performance analysis of ECDC's response to the COVID-19 pandemic - outsourced.
- 2021: Evaluation of ESCAIDE – outsourced
- 2022: Evaluation of cooperation with CDCs with which ECDC has bilateral arrangements in the form of MoU or Administrative Arrangement – outsourced
- 2023: Partnership project ECDC4AfricaCDC - outsourced
- 2024: Eurosurveillance, ECDC outsourcing/procurement – outsourced

Additionally, in 2022 the Centre worked on a specific guidance for internal evaluations of outbreaks and trained on its use the internal evaluators.

The present evaluation plan is to be reviewed in 2024 in the light of the amended ECDC Founding Regulation and the EU Regulation on serious cross-border threats to health.

Stakeholder surveys

In 2015, ECDC launched a first stakeholder survey targeted to members of the Management Board, Advisory Forum, Competent Bodies, National Focal Points, and relevant external stakeholders (EU institutions, relevant EU agencies, international organisations). A second survey was done in 2016. The next stakeholder survey has been postponed avoiding duplication with the third external evaluation of ECDC and the external “Strategic and performance analysis of ECDC response to COVID-19 pandemic” performed in 2020 and took place during the summer 2022. The final report was shared with the ECDC Management Board in March 2023, and the action plan in June 2023. ECDC will follow up the implementation of these actions and report regularly to the Management Board. The next stakeholder survey is postponed to 2026, due to foreseen external evaluation of the Centre by the end of 2025.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency enjoys the privileges stipulated in the Protocol on the Privileges and Immunities of the European Union (Articles 1 to 4 of the Protocol)	Articles 11 to 15 of the Protocol on the Privileges and Immunities of the European Union are applicable to the staff of the Centre. This includes: - Immunity from jurisdiction as regards acts carried out by them in their official capacity. - Exemption from regulations restricting immigration and formalities for the registration of foreigners. - Right to import household effects from their last country of residence or from the country of which they are nationals The Director of the Centre and the Deputy to the Director together with their families are granted the immunities and privileges accorded to heads of diplomatic missions and members of their families.	Family members of staff have access to day care/education in accordance with Swedish legislation.

2.2.3 European Medicines Agency – EMA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks/ Functions
Regulation (EC) 726/2004 of the European Parliament and the Council of 31 March 2004 (replacing Council Regulation (EEC) No 2309/93 of 22 July 1993) [as amended]	24/08/1993	Founding Regulation: In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Community, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based in scientific criteria concerning the placing on the market and the use of medicinal products, the objectives of the Agency shall be to provide the Member States and the institutions of the Community with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, which is referred to it in accordance with the provisions of the Community legislation relating to medicinal products.
Regulation (EC) No 141/2000 of European Parliament and the Council of 16 December 1999	20/01/2000	Orphan Medicines Regulation laying down a Community procedure for the designation of medicinal products as orphan medicinal products and to provide incentives for the research, development and placing on the market of designated orphan medicinal products.
Directive 2001/83/EC of European Parliament and the Council	28/11/2001	Community code relating to medicinal products for human use
Directive 2004/24/EC of the European Parliament and the Council of 31 March 2004	30/04/2004	Traditional herbal medicinal products Directive amending, as regards traditional herbal medicinal products, Directive 2001/83/EC on the Community code relating to medicinal products for human use
Commission Regulation (EC) No 2049/2005 of 15 December 2005	16/12/2005	SME Regulation laying down 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
Commission Regulation (EC) No 507/2006 of 29 March 2006	29/3/2006	Commission Regulation (EC) No 507/2006 of 29 March 2006 on the conditional marketing authorisation for medicinal products for human use falling within the scope of Regulation (EC) No 726/2004 of the European Parliament and of the Council (Text with EEA relevance)
Regulation (EC) No 1901/2006 of the European Parliament and the Council of 12 December 2006	26/01/2007	Paediatrics Regulation laying down rules concerning the development of medicinal products for human use in order to meet the specific therapeutic needs of the paediatric population, without subjecting the paediatric population to unnecessary clinical or other trials and in compliance with Directive 2001/20/EC.
Commission Regulation 658/2007 of 14 June 2007	15/06/2007 applicable from 04/07/2007	Financial penalties for infringement of certain obligations in connection with marketing authorisations granted under Regulation (EC) No 726/2004.
Regulation (EC) No 1394/2007 of the European Parliament and the Council of 13 November 2007	30/12/2007	Advance Therapies Regulation laying down specific rules concerning the authorisation, supervision and pharmacovigilance of advanced therapy medicinal products.
Commission Regulation 1234/2008 of 24 November 2008	01/01/2009 applicable from 01/01/2010	Variations Regulation laying down provisions concerning the examination of variations to the terms of the following marketing authorisations for medicinal products for human use and veterinary medicinal products.
Commission Delegated Regulation (EU) 2024/1701 of 11 March 2024	17/06/2024 applicable from 01/01/2025	Amendment of the Variations Regulations (Regulation (EC) No 1234/2008 as regards the examination of variations to the terms of marketing authorisations for medicinal products for human use)
Regulation (EC) No 470/2009 of the European Parliament and the Council of 6 May 2009	16/06/2009 applicable from 05/07/2009	Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuff of animal origin.
Commission Regulation (EC) No 668/2009	24/07/2009	Implementing Regulation (EC) No 1349/2007 with regards to the evaluation and certification of quality and non-quality data relating to advanced therapies medicinal products [...] developed by SMEs.
Commission Regulation (EU) No 37/2010 of 22 December 2009	22/12/2009 applicable on the 20 th day after its publication	Commission Regulation (EU) No 37/2010 of 22 December 2009 on pharmacologically active substances and their classification regarding maximum residue limits in foodstuffs of animal origin

Regulation (EU) No 1235/2010 of the European Parliament and the Council of 15 December 2010	31/12/2010 applicable from 02/07/2012	Pharmacovigilance Regulation amending Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use [...] and Regulation (EC) No 1394/2007 on advanced therapy medicinal products.
Commission Implementing Regulation (EU) 520/2012 of 19 June 2012	20/6/2012 applicable from 10/7/2012	Commission Implementing Regulation (EU) No 520/2012 on the performance of pharmacovigilance activities provided for in Regulation (EC) No 726/2004 of the European Parliament and of the Council and Directive 2001/83/EC of the European Parliament and of the Council
Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014	Applicable no earlier than 28 May 2016	Regulation on Clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC.
Regulation (EU) No 658/2014 of the European Parliament and the Council of 15 May 2014	15/05/2014 applicable from 26/08/2014	Pharmacovigilance Fee Regulation laying down fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use.
Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017	5 April 2017 applicable from 26/5/2020	Regulation of medical devices in the European Union, amending Directive 2001/83, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Directives 90/385 and 93/42/EEC.
Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017	5 April 2017 Applicable from 22/5/2022	Regulation of in vitro diagnostic medical devices in the European Union, repealing Directive 98/79/EC and Commission Decision 2010/227/EU.
Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 and its implementing legislation (link)	11/12/2018 applicable from 28/01/2022	Regulation of veterinary medicinal products in the European Union, repealing Directive 2001/82/EC.
Regulation (EU) 2021/2282 of the European Parliament and of the Council of 15 December 2021	15/12/2021 applicable from 12/01/2025	Regulation (EU) 2021/2282 of the European Parliament and of the Council of 15 December 2021 on health technology assessment and amending Directive 2011/24/EU (Text with EEA relevance)
Commission Implementing Regulation (EU) 2022/20 of 7 January 2022	07/01/2022 applicable from 31/01/2022	Commission Implementing Regulation (EU) 2022/20 of 7 January 2022 laying down rules for the application of Regulation (EU) No 536/2014 of the European Parliament and of the Council as regards setting up the rules and procedures for the cooperation of the Member States in safety assessment of clinical trials (Text with EEA relevance)
Regulation (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022	25/01/2022 applicable from 01/03/2022	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.
Regulation (EU) 2024/568 of the European Parliament and of the Council of 07 February 2024	14/02/2024 applicable from 01/01/2025	Regulation (EU) 2024/568 of the European Parliament and of the Council of 07 February 2024 on fees and charges payable to the European Medicines Agency, amending Regulations (EU) 2017/745 and (EU) 2022/123 of the European Parliament and of the Council and repealing Regulation (EU) No 658/2014 of the European Parliament and of the Council and Council Regulation (EC) No 297/95

1.2 - Seat

6 Domenico Scarlattiilaan, 1083 HS Amsterdam, The Netherlands

1.3 - Budget Line

06 10 03 01 : Union contribution to the European Medicines Agency

06 10 03 02 : Special contribution for orphan medicinal products

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	500	500	100,00 %	505	516
TOTAL AST	191	191	100,00 %	199	203
TOTAL AST/SC	0	0	N/A	0	0

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Total Establishment Plan Posts	691	691	100,00 %	704	719
Contract Agents	203	211	103,94 %	203	203
Seconded National Experts	45	48	106,67 %	45	45
TOTAL Staff	939	950	101,17 %	952	967

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	47 595 000	49 663 000
Other Revenue	552 635 000	560 788 000
Total	600 230 000	610 451 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	480 500	470 500
Additional EU funding stemming from contribution agreements (FFR Art.7)	2 717 000	2 717 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 023 666	698 666
Total	4 221 166	3 886 166

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	183 127 000	183 127 000	189 044 000	189 044 000
Title 2 - Infrastructure and operating expenditure	92 067 000	92 067 000	91 255 000	91 255 000
Title 3 - Operational expenditure	325 036 000	325 036 000	330 152 000	330 152 000
Total	600 230 000	600 230 000	610 451 000	610 451 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		3		3		3		3		3
AD 14		12		12		12		13		13
AD 13		12		12		15		18		18
AD 12		61		61		64		64		64
AD 11		50		50		49		51		51
AD 10		57		57		59		60		60
AD 9		82		82		94		109		109
AD 8		78		78		81		76		76
AD 7		90		90		85		93		93
AD 6		55		55		43		29		29
AD 5										
TOTAL AD	0	500	0	500	0	505	0	516	0	516
AST 11		3		3		3		3		3
AST 10		7		7		7		7		7
AST 9		10		10		13		15		15
AST 8		15		15		19		23		23
AST 7		29		29		38		41		41
AST 6		35		35		26		40		40
AST 5		49		49		56		42		42
AST 4		32		32		22		16		16
AST 3		11		11		15		16		16
AST 2										
AST 1										
TOTAL AST	0	191	0	191	0	199	0	203	0	203
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		691		691		704		719		719

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
GRAND TOTAL	691		691		704		719		719	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	125	111	128	131
Function Group III	78	100	75	72
Function Group II				
Function Group I				
Contract Agents	203	211	203	203

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	45	48	45	45

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	441 834 527	549 320 000	557 523 000	557 523 000	1,49%
2 EU CONTRIBUTION	45 440 425	47 595 000	49 663 000	49 663 000	4,35%
- Of which assigned revenues deriving from previous years' surpluses	10 459 043	20 939	4 594 984	4 594 984	21844,62%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	842 766	1 319 000	1 257 000	1 257 000	-4,70%
- Of which EEA/EFTA (excl. Switzerland)	842 766	1 319 000	1 257 000	1 257 000	-4,70%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	4 010 066	1 996 000	2 008 000	2 008 000	0%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR					

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	492 127 784	600 230 000	610 451 000	610 451 000	1,70%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	43 000	480 500	470 500	470 500	-2,08%
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 700 000	2 717 000	2 717 000	2 717 000	0%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	225 000	1 023 666	698 666	698 666	-31,75%
TOTAL	3 968 000	4 221 166	3 886 166	3 886 166	-7,94%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	165 632 413	183 127 000	189 044 000	189 044 000	3,23%
Salaries & allowances	121 569 827	131 302 000	136 653 000	136 653 000	4,08%
- Of which establishment plan posts	98 961 916	107 335 000	110 824 000	110 824 000	3,25%
- Of which external personnel	22 607 911	23 967 000	25 829 000	25 829 000	7,77%
Expenditure relating to Staff recruitment	95 928	360 000	375 000	375 000	4,17%
Employer's pension contributions	18 906 688	23 833 000	24 288 000	24 288 000	1,91%
Mission expenses	784 546	1 150 000	1 150 000	1 150 000	0%
Socio-medical infrastructure	3 494 147	3 983 000	4 216 000	4 216 000	5,85%
Training	1 059 830	1 445 000	1 455 000	1 455 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External Services	19 579 447	20 769 000	20 708 000	20 708 000	0%
Receptions, events and representation	142 000	285 000	199 000	199 000	-30,18%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	81 835 616	92 067 000	91 255 000	91 255 000	0%
Rental of buildings and associated costs	30 522 832	32 622 000	32 498 000	32 498 000	0%
Information, communication technology and data processing	43 591 156	48 600 000	48 062 000	48 062 000	-1,11%
Movable property and associated costs	626 236	754 000	717 000	717 000	-4,91%
Current administrative expenditure	1 642 998	1 448 000	1 648 000	1 648 000	13,81%
Postage / Telecommunications	19 800	30 000	31 000	31 000	3,33%
Meeting expenses	102 841	109 000	128 000	128 000	17,43%
Running costs in connection with operational activities	963 425	1 724 000	1 723 000	1 723 000	0%
Information and publishing	1 458 011	2 454 000	2 855 000	2 855 000	16,34%
Studies	2 908 317	4 326 000	3 593 000	3 593 000	-16,94%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	243 017 322	325 036 000	330 152 000	330 152 000	1,57%
Meetings	4 952 182	5 793 000	5 908 000	5 908 000	1,99%
Evaluation of medicines	177 099 498	247 000 000	250 501 000	250 501 000	1,42%
Translation expenses	4 957 129	4 602 000	4 467 000	4 467 000	-2,93%
Studies and consultants	16 812 889	28 431 000	29 282 000	29 282 000	2,99%
Information and publication	39 195 624	39 210 000	39 994 000	39 994 000	2,00%
TOTAL	490 485 351	600 230 000	610 451 000	610 451 000	1,70%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations			
	Executed Budget	Budget 2025	Draft Budget 2026	VAR

	2024		Agency Request	Budget Forecast	2026/2025 (%)
Title 1 - Staff expenditure	165 632 413	183 127 000	189 044 000	189 044 000	3,23%
Salaries & allowances	121 569 827	131 302 000	136 653 000	136 653 000	4,08%
- <i>Of which establishment plan posts</i>	98 961 916	107 335 000	110 824 000	110 824 000	3,25%
- <i>Of which external personnel</i>	22 607 911	23 967 000	25 829 000	25 829 000	7,77%
Expenditure relating to Staff recruitment	95 928	360 000	375 000	375 000	4,17%
Employer's pension contributions	18 906 688	23 833 000	24 288 000	24 288 000	1,91%
Mission expenses	784 546	1 150 000	1 150 000	1 150 000	0%
Socio-medical infrastructure	3 494 147	3 983 000	4 216 000	4 216 000	5,85%
Training	1 059 830	1 445 000	1 455 000	1 455 000	0%
External Services	19 579 447	20 769 000	20 708 000	20 708 000	0%
Receptions, events and representation	142 000	285 000	199 000	199 000	-30,18%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	81 835 616	92 067 000	91 255 000	91 255 000	0%
Rental of buildings and associated costs	30 522 832	32 622 000	32 498 000	32 498 000	0%
Information, communication technology and data processing	43 591 156	48 600 000	48 062 000	48 062 000	-1,11%
Movable property and associated costs	626 236	754 000	717 000	717 000	-4,91%
Current administrative expenditure	1 642 998	1 448 000	1 648 000	1 648 000	13,81%
Postage / Telecommunications	19 800	30 000	31 000	31 000	3,33%
Meeting expenses	102 841	109 000	128 000	128 000	17,43%
Running costs in connection with operational activities	963 425	1 724 000	1 723 000	1 723 000	0%
Information and publishing	1 458 011	2 454 000	2 855 000	2 855 000	16,34%
Studies	2 908 317	4 326 000	3 593 000	3 593 000	-16,94%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	243 017 322	325 036 000	330 152 000	330 152 000	1,57%
Meetings	4 952 182	5 793 000	5 908 000	5 908 000	1,99%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Evaluation of medicines	177 099 498	247 000 000	250 501 000	250 501 000	1,42%
Translation expenses	4 957 129	4 602 000	4 467 000	4 467 000	-2,93%
Studies and consultants	16 812 889	28 431 000	29 282 000	29 282 000	2,99%
Information and publication	39 195 624	39 210 000	39 994 000	39 994 000	2,00%
TOTAL	490 485 351	600 230 000	610 451 000	610 451 000	1,70%

3.3 - Budget Outturn

First estimate of the 2025 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 4,594,984.37

4 - Justification of needs

Commission assessment

Human Resources

As far as staff is concerned, the 2026 EMA Draft Budget request is for 984 posts: 736 Temporary Agents (+32 FTE compared to 2025), 203 Contract Agents (= compared to 2025) and 45 SNEs (= compared to 2025).

EMA was granted in 2025 a frontload of 5 temporary agents from the proposal on the Pharma package, in agreement with this LFS, and will have 10 additional TA in 2026. Moreover, EMA is granted 10 permanent TA to cover business as usual activities, yet it will see the reduction of 20 TA that were awarded to cope with the extra workload linked to the response to the COVID-19 pandemic. These increases and reductions will therefore net off.

EMA requests to recruit an additional 32 fee-financed temporary agents linked to the additional workload, in particular in view of the growing product portfolio and to cope with requirements included in new legislation, e.g. medical devices, HTA, European Shortages of Medicines Platform. In this respect, it is noteworthy that new Fee regulation in force as from 2025 will also impact on EMA staff due to the expected additional workload.

The Commission proposes to authorise the EMA to recruit 12 additional fee-financed Temporary Agents in 2026 to cater for the workload increase. Furthermore, the Commission proposes to integrate the impact of the Critical Medicinal Products Act, which requires an additional 3 Temporary Agents, into the EMA's staffing. This would result in a total of 15 additional Temporary Agents for 2026 instead of 32 Temporary Agents requested. The Commission also proposes to maintain the number of contract agents and SNEs equal to the 2025 authorised figures.

Financial Resources

The Commission notes that the Agency's budget request is in line with the Commission instructions.

The EMA budget request for the DB 2026 amounts to €49 663 000. As the EMA 2024 budget outturn of €4 594 984 is to be deducted, the EMA net EU contribution is €45 068 016. This figure includes the impact of the CMA proposal to the EMA budget for 2026 (€ 651 000).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The Agency requests 736 posts for 2026.

In 2024 the Agency continued its recruitment efforts and achieved 100% implementation of the Establishment plan.

The budget 2025 includes the 20 time-limited TA posts (a decrease of 20 compared to the initial allocation in 2021) awarded by the EC to cope with the extra workload linked to the response of the COVID-19 pandemic and 23 TA posts linked to the preparatory activities of the new Pharmaceutical Legislation (includes 5 front-loaded from 2026).

In the 2026 preliminary draft budget the Agency sees a reduction of the final 20 time-limited TA posts awarded by the EC to cope with the extra workload linked to the response of the COVID-19 pandemic, partially offset by 10 regular duration

TA posts to cover business as usual activities and 10 TA posts linked to the preparatory activities of the new Pharmaceutical Law. Moreover, the Agency has to request additional 32 TA posts to cater for the growth of existing tasks which have not been supported by posts. This request will not require additional funding from the EU contribution.

For the 2026 preliminary draft budget, the Agency will request:

- 7 additional TA posts linked to additional requirements included in the adopted legal text for Regulation (EU) 123/2022, and not included in the original EC proposal. Specifically, regarding the additional costs related to the implementation of the ESMP, the Agency had to divert 7 TA posts from medical devices' activities, finding itself unable to satisfy the latest EC request for an increased involvement of EMA in the medical devices' scope. The request for these posts aims at reinstating the original one that was part of the fiche financiere before the scope increase of the regulation.
- 1 additional TA post linked to activities introduced by Regulation (EU) 2017/745 on medical devices (MDR) and Regulation (EU) 2017/746 (IVDR) on in vitro diagnostic, for which the Agency did not receive any implementation and operation posts.
- 3 additional TA posts linked to the implementation of Regulation (EU) 2021/2282 on health technology assessment (HTAR). The Agency has never received any implementation and operation posts for the implementation of this piece of legislation.
- 1 TA post to support data protection activities, in relation to the implementation of Regulation (EU) 2016/679, for which the Agency has never received any implementation and operation posts. Currently, resources had to be diverted from the assessment and supervision of medicinal products in order to satisfy the legal obligations set by the Regulation.
- 11 additional TAs for workload linked to the growing product portfolio. EMA's fee-funded workload continues to grow every year due to the increasing number of authorised Centrally Authorised Products (hence, more fee-funded post-authorisation monitoring and maintenance activities) and new or expanding activities. On average, each newly authorised product generates 27 subsequent post-authorisation applications, and numerous associated activities in the areas of pharmacovigilance, access to documents, requests for information, legal aspects, requests for international cooperation and information exchange. The product portfolio increases on average by 100 new products each year. As a result, fee income (excluding inflation) and associated workload are expected to have grown by 67% by 2026 driven by the significant volume of increase in pre- and post-marketing authorisation applications while the establishment plan increased by 1% compared to the 2014 baseline. The expected additional workload impact from 2025 into 2026 is equivalent to 22 FTEs, and the Agency is requesting $\frac{1}{2}$ of this to be covered by additional staff, with the other $\frac{1}{2}$ to be dealt with through efficiency gains and other means.

Coping with the workload generated by this ever-growing portfolio has led over several years to an increased reliance on short-term staffing contracts, as Contract Agents or, of even more concern, short-term 'interim' contracts and contractors. Interims are a costly resource, more costly than TA or CA staff doing similar work, as each individual interim must be remunerated at the same level as the establishment plan grade relevant to the role, and in addition the interim agency operating costs and profit margin are at the expense of the Agency's budget. The workload however is structural and will continue to increase with the growing product portfolio and permanently relying on short-term contracts is not sustainable.

More generally, the 2026 request for additional posts becomes even more relevant in view of the entry into force of the Regulation (EU) 2024/568 on fees and charges payable to EMA and the consequences this will have on stakeholders' expectations for the level of services to be provided by the Agency. The Agency believes there is a strong justification to request that the increased level of industry fees is matched, at least partially, by an increased level of establishment plan posts to be funded through those fees, and therefore without negative consequences for current EU budgets, or indeed for longer-term budgets as over 90% of employer pension costs are funded through industry fees.

- 3 additional TAs to support communication, stakeholder engagement and transparency related activities including work to address the rising tide of mis-/dis- information on medicines, as well as in the remit of the right of access to EU documents as established by Regulation (EC) No. 1049/2001 (Articles 7 and 8) for which the agency had not received implementation and operation posts.
- 1 additional TA post to enhanced cooperation with regulatory authorities in the Latin America and Caribbean Region and contribute to supporting the development of the regulatory agency for medicines in Latin America and the Caribbean (AMLAC).
- 1 additional TA post due to higher operational demands with increased security responsibility and complexity following the relocation of EMA offices, as well as increased risk exposure levels for the Agency over the past years.
- 1 post for implementing the Interoperable Europe Act, including interoperability assessments and modernizing regulatory information services for national authorities, stakeholders, and the public.

- 1 post for supporting the implementation of a single medicinal product foundation for the EMRN, covering shortages monitoring, pharmacovigilance, and electronic Product Information.

- 2 posts for decommissioning obsolete technologies and modernizing legacy systems to meet new legislative requirements, ensure business continuity, and reduce operational costs.

The granting of these additional posts would alleviate the Agency's reliance on short term staffing contract, de facto making a more efficient and effective use of the Agency's fee income budget.

The impact of the Agency staffing on the European Commission pension system is constantly decreasing, with the EU contribution accounting for only 6,5% of the total revenues excluding Eur 13.5 mio as contribution for building located at 30 Churchill Place, London.

Lastly, the Agency invites the EC to consider the resourcing impact that upcoming legislative proposals will have on EMA. This is particularly relevant for proposals such as the New Cybersecurity Regulation, AI Act, EHDS, EUDPS, SoHO, and various cross-sectoral regulations.

4.1.2 - Vacancy rate as of end 2024

At the end of 2024 the Agency occupied 695 of 691 Temporary Agent posts in the establishment plan, resulting a vacancy rate of 0%.

EMA makes use of article 38(2) FR to offset workforce loss through part-time work undertaken by TA staff. In 2024 the average part-time loss was -13.1 FTE, allowing for the appointment of 4 additional staff not included above.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

In 2026 the Agency expects to see around 10 retirements. This will result in abatement rate of 1.10% (including TAs and CAs) of 907

4.1.4 - Salary assumption for calculating salary line (% applied)

In calculating salaries for 2026, an increase of 2,00% (July-December) was assumed.

4.1.5 - Correction coefficient used

A duty station weighting (correction coefficient) of 111.4 was assumed when establishing PDB2026

4.1.6 - Exchange rate used (if applicable)

Infor-Euro rates for August 2024 have been applied as they were the most recent rates available at the time of establishment of PDB2026.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Title I figures for 2026 reflect an increase of EUR 5 240 000 (+2,86%) compared to 2025, mainly due to salary increases in salaries and allowances chapter, driven by wage inflation and step advancement and higher expenditure for Seconded National Experts. This increase is funded through fees.

4.2.2 - Title 2

Title II figures for 2026 show a decrease of EUR 812 000 (-0,9%) compared to 2025. The decrease is due to lower expenditure related to business consultancy and IT maintenance. The lower expenditure is partially compensated by increase in investment in information and communication activities and higher cost of data protection services.

4.2.3 - Title 3

Expenditure Title III reflects an overall increase of EUR 5 116 000 (+1,6%) compared to 2025. The increase is mainly due to higher payments to National Competent Authorities (NCAs) for the evaluation of medicines of EUR 3 527 000 (+1,4%) in line with the expected applications.

Minor increase for scientific studies of EUR 455 000 (+2,0%), IT development expenditure of EUR 784 000 (+2,0%) due to general inflationary increase and external experts EUR 570 000 (+54.3%) for the scientific service related to Medical Devices and Vitro Diagnostic Medical Devices

4.3 - Ad hoc grants and delegation agreements

As indicated annex XI of the SPD 2025 – 2027 the Agency is executing the following Grants and Cooperation agreements:

	General information					Financial and HR impacts				
	Date of signature	Total amount	Duration	Counterpart	Short description		2024	2025	2026	2027
Grants received										
1. PREMIE R	29/06/2020	EUR 47,000	6 years from 01/09/2020	Innovative Medicines Initiative 2 Joint Undertaking	Prioritisation and Risk Evaluation of Medicines in the Environment	Amount	8,000	3,500	3,500	
						Number of CA/FTE	0.1	0.1		
						Number of SNEs/FTE				
2. IHI Realised	Est. Q4-2024	Est. EUR 539,000	Est. 5 years from 01/01/2025	tbc	tbc	Amount		108,000	108,000	108,000
						Number of CA/FTE	1.0	1.0	1.0	tbc
						Number of SNEs/FTE				
Total grants received						Amount	8,000	111,500	111,500	108,000
						Number of CA/FTE	1.01	1.01	1.01	0.00
						Number of SNEs/FTE	0	0	0	0
Contribution agreements										
2. IPA 2024-2026	Q4 2023	EUR 600,000	3 years from 01/01/2024	European Commission DG NEAR	Participation of cand. countries and pot' cand. in EMA trainings and activities	Amount	200,000	200,000	200,000	
						Number of CA/FTE				
						Number of SNEs/FTE				
4. ePi II	31/05/2024	EUR 1.7 million	5 years from 01/01/2024	European Commission, DG SANTE/ EU4Health	Implementation of ePi for medicinal products'	Amount	1,500,000	50,000	50,000	50,000
						Number of CA/FTE	tbc	tbc	0	0
						Number of SNEs/FTE	tbc	tbc	0	0
5. NDICI AFRICA	20/12/2023	EUR 10 million	4.6 years (55 months) from 01/05/2023	European Commission, DG INTPA	Local Manufacturing and Access to Vaccines, Medicines and Health Technologies in Africa	Amount	2,000,000	2,000,000	2,000,000	2,000,000
						Number of CA/FTE	1	6	6	6
						Number of SNEs/FTE	p.m.	p.m.	p.m.	p.m.
5. TBC	Est. 2025	Est. EUR 900,000	Est. 5 years from 01/01/2025	European Commission, DG ENV	Establishment of a Common Data Platform.	Amount		467,000	467,000	467,000
						Number of CA/FTE	0.0	3.0	3.0	3.0
						Number of SNEs/FTE				
Total contribution agreements						Amount	3,700,000	2,717,000	2,717,000	2,517,000
						Number of CA/FTE	1	9	9	9
						Number of SNEs/FTE	0	0	0	0
Service-level agreements										

	General information					Financial and HR impacts				
	Date of signature	Total amount	Duration	Counterpart	Short description		2024	2025	2026	2027
EMA does not provide services to other EU entities, hence has no corresponding service level agreements										
Grants provided										
1. AMA AUDA-NEPAD Grant	17/07/2024	EUR 450,000	15 months from 17/07/2024	AUDA-NEPAD	Pilot to establishing Evaluation of Medicinal Products (EMP-TC) and Good Manufacturing Practices TC (GMP TC)	Amount	225,000	225,000		
						Number of CA/FTE				
						Number of SNEs/FTE				
2. AMA EMRN Grant	Expected Q4 2024	EUR 450,000 + EUR 596,000 (1)	36 months from signature in 2024	CFP open to EMRC Network members	Strengthening of the African scientific and reg. capacity	Amount		150,000 +198,666 (1)	150,000 +198,666 (1)	150,000 +198,666 (1)
						Number of CA/FTE				
						Number of SNEs/FTE				
3 AMA EDQM Grant	Expected Q1 2025	up to 1.5m EUR	34 months from signature in 2025	Direct award to EDQM	Fostering African-regional reliance	Amount		450,000	350,000	200,000
						Number of CA/FTE				
						Number of SNEs/FTE				
Total grants provided						Amount	225,000	1,023,666	698,666	548,666
						Number of CA/FTE				
						Number of SNEs/FTE				

EMA does not provide services to other EU entities, hence has no corresponding service level agreements.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Multi-tenanted office building; EMA lease covers parts of the basement, ground and promenade levels	30 Churchill Place, London, E14 5EU, UK	18 448,00	8 002,00	26 450,00		25 years from 1 July 2014	lease		
2	EMA Building, purpose built, single occupant	Domenico Scarlattilaan 6, 1083 HS Amsterdam The Netherlands	22 719,00	10 692,00	33 411,00	10 721 000	20 years from 1 January 2020	Lease	The Netherlands provides 3 mln. EUR for rent reductions of 150 000,00 for each year of the 20y lease	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
TOTAL			41 167,00	18 694,00	59 861,00	10 721 000				

5.1.2 - Current building(s) Other comments

During the Brexit discussions between the EU and the UK government, the matter of EMA's London premises was removed from the negotiation package. This resulted in the Agency having to maintain its contract for its former headquarters in London following the EU decision to relocate the Agency to a new host Member State.

The Agency had managed to sub-underlet the premises in 2019 (respective building dossiers EMA/104158/2019 of 21/02/2019 and EMA/119300/2019 of 28/02/2019) with the Agency's sub-undertenant covering fully the rent and costs that the Agency is contractually obliged to pay to its landlord (Canary Wharf Limited). The COVID-19 pandemic and changes in the global economy following the pandemic, affected the office sector and the parent company of the Agency's sub-undertenant who experienced difficulties as of Q3 2023. Specifically:

- On 8 August 2023, the parent company of the Agency's current sub-undertenant published the results for the second quarter of 2023. The quarterly report disclosed that there is doubt about the group's ability to continue as a going concern unless it succeeds in the execution of the management's plan to improve liquidity and profitability over the next 12 months by reducing tenancy cost, increasing revenue, controlling expenses and limiting capital expenditure and seeking additional capital.
- On 6 September 2023, in a call to landlords, the CEO of the sub-undertenant's parent company announced to its stakeholders that it had appointed a real estate advisor to review the group's leasehold commitments and to lead the group's efforts and negotiations with almost all landlords to "right-size" these lease commitments by lease modifications, terminations, assignments, subleases and other modifications to both economic and non-economic lease terms.
- On 7 November, the parent company of the Agency's sub-undertenant filed for Chapter 11 proceedings in the United States.
- While the Agency's sub-undertenant was not part of the Chapter 11 proceedings, the parent company's situation in the United States and the financial outcome of the activities at 30 Churchill Place resulted in the Agency's sub-undertenant reassessing its operations at EMA's former premises and its obligations vis-à-vis EMA under the sub-underlease. During the Chapter 11 bankruptcy process, the company vacated numerous global and London locations.

The Agency submitted to the Budgetary Authority a pre-information note on 5 December 2023 (pre-information note EMA/546071/2023) for the purpose of providing early information to the European Parliament and the Council on the developments in the Agency's sub-underlease, as listed above.

Following extensive negotiations to reach the best possible outcome, the new terms of agreement between the Agency and the sub-undertenant (amending the previous sub-underlease) were agreed on 20 March 2024.

On 27 March 2024, the Agency submitted a building dossier to the Budgetary Authority (building dossier EMA/122997/2024) seeking the authorisation of the Budgetary Authority to amend the sub-underlease of the Agency's pre-Brexit office premises in London. The European Parliament approved the building dossier in the meeting of the Committee on Budgets held on 8 April 2024, while the Council's approval was confirmed on 24 April 2024.

The Agency continues to call on the institutions to resolve the matter of the London building at the political level.

5.1.3 - Building projects in the planning phase

n/a

5.1.4 - Building projects submitted to the European Parliament and the Council

n/a

5.2 - European Schools

The Agency's staff members who make use of European schools in general have their children enrolled at the European School in Bergen, NL (type 1 school) and at the European School in the Hague, NL (type 2 school).

5.3 - Evaluation

The latest evaluation of the Agency's operation pursuant to Article 86 of the Regulation (EC) No 726/2004 was published on 31 August 2021 and is available in the form of a [Report from the Commission to the European Parliament and the Council on the experience acquired with the procedures for authorising and supervising medicinal products for human use, in accordance with the requirements set out in the EU legislation on medicinal products for human use \(COM/2021/497 final\)](#). The study assessed the extent to which the current marketing-authorisation system for medicines met its objectives in the period 2010-2017. This report links to the pharmaceutical strategy for Europe and will inform its implementation, with regard to possible legislative and non-legislative measures. It also complements the ongoing revisions of: (i) the EU regulations on medicines for rare diseases and on medicines for children; and (ii) the Regulation on the European Medicines Agency's fee system. The implementation of the report's recommendations is being planned and will depend on the changes in the EU pharmaceutical legislation which will be proposed by the European Commission and ultimately agreed by the European Parliament and Council of the EU. Further details on this evaluation report, including the supporting studies commissioned for it, are available at: https://health.ec.europa.eu/medicinal-products/legal-framework-governing-medicinal-products-human-use-eu_en#related-information

The previous evaluation of the Agency took place in 2009, and resulted in a [European Commission report](#) that was published in January 2010. The Agency's follow up to the recommendations from this report has been described in detail in the Programming Document 2018-2020.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency has diplomatic status	Staff do not pay national taxes on their Union salary	European schools in The Hague and Bergen, both more than 50km from the Agency's new headquarters in Amsterdam
Within the scope of its official activities, the Agency, its assets, income and other property shall be exempt from all direct taxes, whether levied by national, provincial or local authorities.	Internationally recruited staff can buy tax-free vehicle(s)	Agency does not have a day care facility but provides financial contribution using the same rules as EC for nursery contribution to European kindergarten.
The Agency is exempt from a number of indirect taxes (further details to be consulted from the Seat Agreement between the Kingdom of the Netherlands and the European Medicines Agency).	Internationally recruited staff is exempt from certain taxations (further details to be consulted from the Seat Agreement between the Kingdom of the Netherlands and the European Medicines Agency).	Eligible staff with children (regardless of where they attend school) receive the double education allowance per child, as the Agency's new permanent seat is more than 50km from the nearest European School
	Agency staff are covered by JSIS and exempt from contributions to Dutch social security and NHS, although issues of insufficient access to the Dutch health system for staff member's spouses and children continue to cause problems	

2.2.4 European Foundation for the improvement of living and working conditions – EUROFOUND

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EEC) no 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions	26/05/1975	Contribute to the planning and establishment of better living and working conditions through action designed to increase and disseminate knowledge likely to assist this development. It should deal with the following issues: Man at work; organisation of work and particularly job design; problems peculiar to certain categories of workers; long-term aspects of improvement to the environment; distribution of human activities in space and time
Extension of activities	1977	Launch of the European Industrial Relations Observatory (EIRO) on a proposal from the European Commission adopted by the Administrative Board
Extension of activities	2001	Launch of the European Monitoring Centre on Change (EMCC) on a proposal from the European Commission endorsed by the Presidency Conclusions of the Nice European Council and adopted by the Administrative Board
Modification to the Founding Regulation	2003	Amendments to various administrative procedures and adjustment to new Financial Regulation; Modification to governance provisions; adjustment to new Staff Regulations
Regulation (EU) 2019/127 of the European Parliament and the Council	16/01/2019	Eurofound shall enhance and disseminate knowledge, provide evidence and services for the purpose of policy making, including research-based conclusions, and shall facilitate knowledge sharing among and between Union and national actors. Eurofound's objective shall be to support the shaping and implementing policies concerning the improvement of living and working conditions, devising employment policies, and promoting the dialogue between management and labour.

1.2 - Seat

Dublin, Ireland

1.3 - Budget Line

07 10 01: European Foundation for the improvement of living and working conditions (Eurofound)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	51	48	94,12 %	51	51
TOTAL AST	39	37	94,87 %	39	39
TOTAL AST/SC	1	1	100,00 %	1	1
Total Establishment Plan Posts	91	86	94,51 %	91	91
Contract Agents	13	11	84,62 %	13	13
Seconded National Experts	1	0	0,00 %	1	1
TOTAL Staff	105	97	92,38 %	105	105

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	24 902 111	25 387 563
Other Revenue	297 889	292 437
Total	25 200 000	25 680 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		90 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 001 723	1 367 077
Total	1 001 723	1 457 077

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	17 360 000	17 360 000	17 700 000	17 700 000
Title 2 - Infrastructure and operating expenditure	1 840 000	1 840 000	1 870 000	1 870 000
Title 3 - Operational expenditure	6 000 000	6 000 000	6 110 000	6 110 000
Total	25 200 000	25 200 000	25 680 000	25 680 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16			0	0			0	0	0	0
AD 15			0	0			0	1	0	1
AD 14		2	0	1		2	0	1	0	1
AD 13	2	4	2	3	2	4	2	4	2	4
AD 12		5	0	3		5	0	4	0	4
AD 11	1	4	0	1	1	2	2	4	2	4
AD 10	1	5	2	4	1	5	0	6	0	6
AD 9		8	0	10		9	0	9	0	9
AD 8		7	0	6		8	0	7	0	7
AD 7		7	0	2		8	0	4	0	4
AD 6		3	0	5		4	0	5	0	5
AD 5		2	0	9			0	2	0	2

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL AD	4	47	4	44	4	47	4	47	4	47
AST 11		2	0	0		2	0	0	0	0
AST 10		2	0	0		2	0	2	0	2
AST 9	2	8	0	5	2	8	3	6	3	6
AST 8	2	6	1	1	1	4	0	3	0	3
AST 7	1	5	3	7	1	7	1	9	1	9
AST 6		3	0	7		4	0	6	0	6
AST 5		6	0	2		4	0	2	0	2
AST 4		1	0	4	1	1	1	4	1	4
AST 3		1	0	3		2	0	2	0	2
AST 2			1	3			0	0	0	0
AST 1			0				0	0	0	0
TOTAL AST	5	34	5	32	5	34	5	34	5	34
AST/SC 6			0				0	0	0	0
AST/SC 5			0				0	0	0	0
AST/SC 4			0				0	1	0	1
AST/SC 3		1	0			1	0	0	0	0
AST/SC 2			0	1			0	0	0	0
AST/SC 1			0				0	0	0	0
TOTAL AST/SC	0	1	0	1	0	1	0	1	0	1
TOTAL	9	82	9	77	9	82	9	82	9	82
GRAND TOTAL	91		86		91		91		91	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	7	7	7	7
Function Group III	2	2	2	4
Function Group II	4	2	4	2
Function Group I		0		
Contract Agents	13	11	13	13

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	1	0	1	1

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	24 329 758	24 902 111	25 387 563	25 387 563	1,95%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	60 222	7 889	5 437	5 437	-31,08%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	478 886	290 000	287 000	287 000	-1,03%
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	24 868 866	25 200 000	25 680 000	25 680 000	1,90%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	0				
Additional EU funding stemming from contribution agreements (FFR Art.7)	0		90 000	90 000	100%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	0	1 001 723	1 367 077	1 367 077	36,47%
TOTAL		1 001 723	1 457 077	1 457 077	45,46%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 800 685	17 360 000	17 700 000	17 700 000	1,96%
Salaries & allowances	15 577 338	16 213 000	16 546 000	16 546 000	2,05%
- Of which establishment plan posts	15 185 999	15 713 000	16 036 000	16 036 000	2,06%
- Of which external personnel	391 339	500 000	510 000	510 000	2,00%
Expenditure relating to Staff recruitment	198 656	147 000	147 000	147 000	0%
Employer's pension contributions					
Mission expenses	118 109	125 000	125 000	125 000	0%
Socio-medical infrastructure	182 317	185 000	190 000	190 000	2,70%
Training	119 894	120 000	122 000	122 000	1,67%
External Services	604 371	570 000	570 000	570 000	0%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 116 355	1 840 000	1 870 000	1 870 000	1,63%
Rental of buildings and associated costs	757 449	778 000	784 000	784 000	0%
Information, communication technology and data processing	1 223 000	920 000	940 000	940 000	2,17%
Movable property and associated costs	88 411	96 000	100 000	100 000	4,17%
Current administrative expenditure	14 555	20 000	20 000	20 000	0%
Postage / Telecommunications	32 940	26 000	26 000	26 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	6 041 091	6 000 000	6 110 000	6 110 000	1,83%
TOTAL	24 958 131	25 200 000	25 680 000	25 680 000	1,90%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 688 898	17 360 000	17 700 000	17 700 000	1,96%
Salaries & allowances	15 577 338	16 213 000	16 546 000	16 546 000	2,05%
- Of which establishment plan posts	15 185 999	15 713 000	16 036 000	16 036 000	2,06%
- Of which external personnel	391 339	500 000	510 000	510 000	2,00%
Expenditure relating to Staff recruitment	198 656	147 000	147 000	147 000	0%
Employer's pension contributions					
Mission expenses	107 503	125 000	125 000	125 000	0%
Socio-medical infrastructure	147 612	185 000	190 000	190 000	2,70%
Training	104 625	120 000	122 000	122 000	1,67%
External Services	553 164	570 000	570 000	570 000	0%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 515 783	1 840 000	1 870 000	1 870 000	1,63%
Rental of buildings and associated costs	574 808	778 000	784 000	784 000	0%
Information, communication technology and data processing	824 491	920 000	940 000	940 000	2,17%
Movable property and associated costs	82 165	96 000	100 000	100 000	4,17%
Current administrative expenditure	14 455	20 000	20 000	20 000	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Postage / Telecommunications	19 864	26 000	26 000	26 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	2 851 991	6 000 000	6 110 000	6 110 000	1,83%
TOTAL	21 056 672	25 200 000	25 680 000	25 680 000	1,90%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 0. The budget execution rate was 100 %.

4 - Justification of needs

Commission assessment

Human Resources

Following the Agency Instructions of the Budget Circular 2026, EUROFOUND proposes to maintain a stable number of establishment plan posts in 2026 compared to the budget 2025 (91 posts) as well as for external staff (14 posts) which is fully supported by the Commission.

Financial Resources

Financial resources requested are in line with the financial programming for 2026.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

Despite workload pressures, Eurofound is not asking additional staff in 2026.

Establishment plan posts: 91

Contract Agents: 13

Seconded Nationals Experts: 1

TOTAL: 105

4.1.2 - Vacancy rate as of end 2024

Eurofound had a vacancy rate of 5 % in relation of establishment plan posts.

Establishment plan: 95 % or 86 out of 91 posts filled

Contract Agents: 85 % or 11 out of 13 posts filled

Seconded National experts: 0 % or 0 out of 1 post filled

TOTAL: 92 % or 97 out of 105 posts filled

4.1.3 - Standard abatement ('abatement forfaitaire') applied

No abatement is applied in 2026 since it is planned to have all posts filled.

4.1.4 - Salary assumption for calculating salary line (% applied)

Eurofound notes that the latest estimates indicate a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, of +0.6% to be applied as from 1 April 2026 and of +3.4% to be applied as from 1 July 2026 as announced in Budget Circular for 2026. Based on the above and staff turnover, Eurofound assumes an average increase of ca. 2 % per annum in salary lines.

4.1.5 - Correction coefficient used

The current 'correction coefficient' of 130.7 is used in salary calculations in title 1

4.1.6 - Exchange rate used (if applicable)

n/a

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Due to the higher-than-expected basic salary increases in past years, EU contribution of ca. 380,000 EUR was allocated to Eurofound in 2025 and similarly in 2026.

In 2020, the coefficient increased by almost 10 percentage points from 119.2 to 129. In 2021 there was a further increase to 133.6 and in 2022 to 136.3 and from 1.7.2023 to 139.4. From 1.7 2024, the coefficient decreased to 130.7.

In 2026, the overall appropriations for title are 17,660,000 EUR (in 2025: 17,360,000 EUR) including only a small inflation-based increase of 300,000 EUR or 1.7 %. This amount seems realistic as long as there are no further increase of the country coefficient and basic salaries develop as forecasted (See 4.1.4).

For many years now, Eurofound's title 1 expenditure is under enormous pressure due to the mentioned cost increases. This is not expected to change during the planning years. For example, despite a reduction in 2024, the country coefficient for Ireland is assumed to remain the highest in the EU. At the same time the revenue situation (even with the partial compensation for cost increases, see above) does not allow for a more generous budgeting of title 1 than the mere 2% increase planned for 2026.

4.2.2 - Title 2

Title 2 appropriations are expected to increase by 30,000 EUR (1.6 % higher compared to 2025).

The planned title 2 (administrative expenditure) level for 2025 is 1,870 million EUR. Particularly in the IT area this will prove to be a significant challenge since additional legal tasks in the area of cyber security were not funded by the legislator with additional budget. Useful building-related improvements need to be put on hold during 2026 to ensure a balanced budget. Similar to title 1, significant efforts are to be continued to limit the budget increases in title 2.

4.2.3 - Title 3

Title 3 (operational expenditure) appropriations are expected to increase by EUR 110,000 (or 1.8 % compared to 2025) to 6,110,000 EUR. The small increase in title 3 is mainly expected to partly cover rising costs due to inflation.

Despite the small increase, title 3 for 2026 is still significantly lower than 2010 when the budget was about 7,8 million EUR (title 3 in 2026 will be about 28 % lower than in 2010).

The increase of costs for the pan-European surveys will be significant and needs to be balanced from within title 3.

In 2026, the budget allocation 'Reacting to ad-hoc Information Requests' has been reduced by 35,000 EUR to 545,000 EUR (in 2025: 580,000 EUR). In 2022-2024, there were cuts to offset the increase of the country coefficient. The funds for this activity are reserved to respond to ad-hoc requirements by stakeholders.

4.3 - Ad hoc grants and delegation agreements

1) Eurofound entered into a 36-month- agreement with DG Neighbourhood and Enlargement Negotiations (DG NEAR) for the 'Instrument for Pre-Accession Assistance' (IPA) amounting to 900,000 EUR in 2023. 810,000 EUR was received as pre-financing in 2023. The remainder of the funds (90,000 EUR) is expected in 2026.

2) Eurofound entered into a 36-month Service Level Agreement 'Network for analysis and promotion of EU social dialogue' amounting to 2,999,736 EUR with DG Employment, Social Affairs and Inclusion on 16 December 2024

3) Eurofound entered into a 36-month Service Level Agreement ‘Documenting the best practices from experiences concerning the organisation and reduction of working time in Europe’ amounting to 1,335,109 EUR with DG Employment, Social Affairs and Inclusion on 16 December 2024

4) Eurofound entered into a 36-month Service Level Agreement ‘Database on lower pay rates set in collective agreements’ amounting to 239,400 EUR with DG Employment, Social, Affairs and Inclusion on 16 December 2024

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Main building and conference centre	Dublin	2 000,00	500,00	2 500,00		n/a	n/a	n/a	669 008
2	Loughlinstown House and grounds (historical, listed building)	Dublin	350,00	150,00	500,00		None; EUR 250 000 was paid in 2000 for a 99-year lease (from 2001 on)	99-year lease	n/a	
3	Brussels Liaison Office (BLO)	Brussels, 18, Avenue d'Auderghem	100,00		100,00	27 417	Lease agreement with annual termination clause	Lease agreement with annual termination clause	n/a	
TOTAL			2 450,00	650,00	3 100,00	27 417				669 008

5.1.2 - Current building(s) Other comments

Eurofound obtained again EMAS registration in 2024 and aims at re-registration in 2025.

Reductions of gas and electricity consumption, the use of paper and a reduction in waste remain in the centre of Eurofound's aspirations. Over past years an upgrading of the lighting system, the introduction of high efficiency natural gas boilers, increased window insulation, a state-of-the art video conferencing systems reducing business travel, the instalment of charging points for electrical cars and many more were projects successfully implemented. In 2024 solar panels were installed on the roof of the Conference Centre immediately helping to reduce the purchase of electricity and, thus, energy cost.

5.1.3 - Building projects in the planning phase

No new buildings or building extensions are planned. No change of surface area.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

There is one European School, Type II, providing education up to level 5, based in Dunshaughlin, Co. Meath. However, it does not offer the European Baccalaureate degree and is also for logistical reasons not a viable option for Eurofound staff. No child of Eurofound staff is currently attending the school.

Eurofound has discussed the schooling question with the Irish Authorities, particularly in the context of the Irish Government's commitment in the Seat Agreement to be open to providing for the education of the children of Eurofound staff on a similar basis to what is provided for EU staff located elsewhere. Following these consultations, Eurofound staff were surveyed on their preferences. There was a strong preference for maintaining the level of choice that is currently available to them and continuing with payment of the double education allowance in respect of children attending second level education. On the basis of this feedback Eurofound will not pursue the matter of an Accredited European School for the time being.

Eurofound together with the Commission's and Parliament's office in Ireland have established an arrangement for many years with a private school, St Andrew's College, Blackrock, which operates at both primary and secondary level. This school is used by many of Eurofound's staff.

Agreement in place with the European School(s)				
Contribution agreements signed with the EC on type I European schools	Yes		No	X
Contribution agreements signed with the EC on type II European schools	Yes		No	X
Number of service contracts in place with international schools:	0			
Description of any other solutions or actions in place: Issuing school allowance as per SR/CEOS				

5.3 - Evaluation

Eurofound evaluation practices are based on the principles of the European Commission, ‘Better Regulation Guidelines and Toolkit’ It applies the above-mentioned evaluation requirements and provisions in **a multiannual perspective** of its 2025-2028 programme taking a **modular and complementary approach** to implementing a coherent set of evaluation activities. This approach aims to ensure a proportional and effective use of resources in meeting the evaluation requirements, as well as a way of ensuring that the required evaluation activities are applied in such a way to maximise their utility for the Agency in a multiannual perspective. The programme distinguishes between thematic evaluation and programme evaluation and recurring activities such as user feedback and project reviews.

Thematic evaluation

Evaluations can be different in scope as they need to be proportionate to the objectives and expenditure. They can serve as a basis for decision making about new activities or for assessing the performance on criteria of effectiveness, efficiency, coherence and/or relevance to Eurofound’s strategy and programmes. The Management selects a theme on an annual basis to be added here once adopted {Q3 2025}.

Programme evaluation

As an Agency of the European Commission, Eurofound is subject to a programme evaluation every five years. The evaluation is initiated by DG Employment supported by an external contractor. The latest evaluation covered the period 2017-2022. At the same time three other Agencies in the policy field of DG Employment, Social inclusion and Equality were evaluated: Cedefop, ETF, EU OSHA. In September 2024 the Commission presented its conclusions and recommendations. The state of play implementing the corresponding action plan will be added in Q3 2025.

Recurring activities

The bi-annual user feedback data collection and analysis about Eurofound’s services will take place this year (Q3).

5.4 - Privileges and immunities

The Irish government and Eurofound concluded a Seat Agreement and a related Memorandum of Understanding on 10 November 2015. It entered into effect on 19 July 2016. These documents replaced previous arrangements that were based on written correspondence between Eurofound and the services of the Irish government. The new Seat Agreement and Memorandum of Understanding are based on the Vienna Convention (Protocol on privileges and immunities), as well as guidelines and templates prepared by the Commission and the Agencies’ Legal Network

Agency privileges	Privileges granted to staff		
	Protocol on privileges and immunities/diplomatic status		Education/day care

Agency privileges	Privileges granted to staff	
The Agency has diplomatic status. In common with other EU institutions, Eurofound is exempt from VAT. Eurofound meets the full cost of office furniture, security and infrastructure. There is no contribution by ministries and regional governments.	No staff member has diplomatic status, but senior staff are entitled to a Laisser-Passer document to facilitate travel; however, this privilege is currently not availed of. The Protocol on privileges and immunities is applicable to all staff recruited under the Staff Regulations. This entitles them and their families to enter Ireland without being subject to the usual immigration procedures, for staff to travel to and from work without hindrance, for staff to transfer residence to Ireland without payment of import duty on their effects and motor cars. Staff are exempt from national income tax on their earnings on the basis that they are liable to a tax for the benefit of the Communities on salaries, wages and emoluments paid to them by the Communities. There are no continuous VAT exemptions for staff, with the exception of the director. Staff recruited from outside Ireland may purchase up to two cars without payment of tax or import charges. They may also purchase household goods free of VAT during the first 24 months after moving to Ireland.	There is no access to subsidised day-care facilities for staff. Educational allowances are paid to staff in accordance with the provisions of the Staff Regulations. School fees are not paid directly by Eurofound. Staff sending their children to private schools may qualify for the non-flat-rate education allowance (the child must be at least six years of age) in accordance with the provisions of the Staff Regulations.

2.2.5 European agency for Safety and Health at Work – EU-OSHA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EC) No 2062/94	18/07/1994	Workers and employers need to be made aware of the risks that they face, and how to manage them. But health and safety bodies in the individual EU Member States cannot do this alone. That is why the European Agency for Safety and Health at Work was set up, in 1994.
Council Regulation (EC) No 1643/95	29/06/1995	Our mission is to make Europe's workplaces safer, healthier and more productive. We do this by bringing together and sharing knowledge and information, to promote a culture of risk prevention. Located in Bilbao, Spain, we have a dedicated staff of occupational safety and health (OSH), communication and administrative specialists. At the national level, we are represented through a network of focal points, which are usually the lead OSH bodies in the individual Member States. The Agency is a tripartite organisation, this means that we work with governments, employers and workers representatives. We are a single reference point for OSH information. We collect, analyse and disseminate technical, scientific and economic information on OSH risks. We share good practice, and communicate information in a variety of ways to reach workers and workplaces. Our awareness raising activities include our three-year Healthy Workplaces campaigns. We also provide information on our website, via our electronic newsletter OSH mail, and in a range of printed publications. We help to explain European legislation on OSH. And we look out for risks which may only be emerging, due to the fast pace of change in the workplace. Through our research we aim to identify new and emerging risks. Initiatives such as the Agency's European Survey of Enterprises on New and Emerging Risks (ESENER) help to give an overview of safety and health at work in Europe, describe the trends and underlying factors, and anticipate changes in work and their likely consequences for safety and health. Additionally, The Agency aims to stimulate debate and reflection among the Agency's stakeholders and to provide a platform for debate between policy-makers at various levels.
Council Regulation (EC) No 1654/2003	18/06/2003	Updating of the Agency's regulation in accordance with new EU financial and public document access provisions
Council Regulation (EC) No 1112/2005	24/06/2005	Modification of the Agency's government and management structures
European Parliament and Council Regulation (EU) 2019/126 repealing Council Regulation (EC) No 2062/94	16/01/2019	EU-OSHA's objective shall be to provide the Union institutions and bodies, the Member States, the social partners and other actors involved in the field of safety and health at work with relevant technical, scientific and economic information and qualified expertise in that field in order to improve the working environment as regards the protection of the safety and health of workers. To that end, EU-OSHA shall enhance and disseminate knowledge, provide evidence and services for the purpose of policy making, including research-based conclusions, and shall facilitate knowledge sharing among and between Union and national actors.

1.2 - Seat

Santiago de Compostela 12, 5th floor - 48003 Bilbao, Spain

1.3 - Budget Line

07 10 02: European Agency for Safety and Health at Work (EU-OSHA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	25	25	100,00 %	25	26
TOTAL AST	15	15	100,00 %	15	14
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	40	40	100,00 %	40	40
Contract Agents	25	24	96,00 %	25	25
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	65	64	98,46 %	65	65

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	17 316 571	17 663 031
Other Revenue	569 529	592 069
Total	17 886 100	18 255 100

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from contribution agreements (FFR Art.7)	p.m.	p.m.
Total	p.m.	p.m.

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	8 953 000	8 953 000	9 239 100	9 239 100
Title 2 - Infrastructure and operating expenditure	1 895 000	1 895 000	1 852 500	1 852 500
Title 3 - Operational expenditure	7 038 100	7 038 100	7 163 500	7 163 500
Title 4 - Specific projects ad hoc grants, delegation agreement (R0)	p.m.	p.m.		p.m.
Total	17 886 100	17 886 100	18 255 100	18 255 100

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 14		3		2		2		1		1
AD 13						1		1		1
AD 12		4		2		2		2		2
AD 11		4		2		5		6		6
AD 10		6		7		7		8		8
AD 9		3		5		4		3		3
AD 8		3		3		1		2		2
AD 7		1		1		2		1		1
AD 6		1		3		1		2		2
AD 5										
TOTAL AD	0	25	0	25	0	25	0	26	0	26
AST 11										
AST 10										
AST 9								1		1
AST 8		3				3		4		4
AST 7		7		8		8		7		7
AST 6		3		2		2		2		2
AST 5		2		5		2				
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	15	0	15	0	15	0	14	0	14
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		40		40		40		40		40
GRAND TOTAL	40		40		40		40		40	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	7	6	10	10
Function Group III	14	11	10	10
Function Group II	4	7	5	5
Function Group I				
Contract Agents	25	24	25	25

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	0	0	0	0

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	16 767 918	17 316 571	17 663 031	17 663 031	2,00%
- Of which assigned revenues deriving from previous years' surpluses	289 254	490 731	245 632	245 632	-49,95%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	589 937	469 429	491 969	491 969	4,80%
- Of which EEA/EFTA (excl. Switzerland)	589 937	469 429	491 969	491 969	4,80%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	100 100	100 100	100 100	100 100	0%
5 ADMINISTRATIVE OPERATIONS	446				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	17 458 401	17 886 100	18 255 100	18 255 100	2,06%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	405 875	p.m.	p.m.	p.m.	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	405 875				

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	8 165 536	8 953 000	9 239 100	9 239 100	3,20%
Salaries & allowances	7 450 191	8 170 000	8 333 100	8 333 100	2,00%
- Of which establishment plan posts	5 595 016	6 110 000	6 233 100	6 233 100	2,01%
- Of which external personnel	1 855 175	2 060 000	2 100 000	2 100 000	1,94%
Expenditure relating to Staff recruitment		3 000	3 000	3 000	0%
Employer's pension contributions					
Mission expenses	35 612	55 000	55 000	55 000	0%
Socio-medical infrastructure	26 294	60 000	60 000	60 000	0%
Training	96 225	95 000	100 000	100 000	5,26%
External Services	557 214	570 000	688 000	688 000	20,70%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 904 038	1 895 000	1 852 500	1 852 500	-2,24%
Rental of buildings and associated costs	727 230	831 000	771 000	771 000	-7,22%
Information, communication technology and data processing	1 102 457	900 000	925 000	925 000	2,78%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	974	17 500	17 500	17 500	0%
Current administrative expenditure	45 878	81 500	74 000	74 000	-9,20%
Postage / Telecommunications	27 499	65 000	65 000	65 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	7 305 867	7 038 100	7 163 500	7 163 500	1,78%
Priority areas & operational activities	7 239 886	7 000 100	7 103 500	7 103 500	1,48%
Support to operational activities	65 981	38 000	60 000	60 000	57,89%
Communication, Campaigning and Promotion					
Networking and Coordination					
Prevention and Research					
Title 4 - Specific projects ad hoc grants, delegation agreement (R0)	405 875	p.m.			
IPA II 2016 programme					
IPA II 2018 programme					
IPA III 2022 programme	405 875	p.m.			
TOTAL	17 781 316	17 886 100	18 255 100	18 255 100	2,06%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	8 037 655	8 953 000	9 239 100	9 239 100	3,20%
Salaries & allowances	7 450 191	8 170 000	8 333 100	8 333 100	2,00%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	5 595 016	6 110 000	6 233 100	6 233 100	2,01%
- Of which external personnel	1 855 175	2 060 000	2 100 000	2 100 000	1,94%
Expenditure relating to Staff recruitment		3 000	3 000	3 000	0%
Employer's pension contributions					
Mission expenses	35 612	55 000	55 000	55 000	0%
Socio-medical infrastructure	19 407	60 000	60 000	60 000	0%
Training	46 213	95 000	100 000	100 000	5,26%
External Services	486 232	570 000	688 000	688 000	20,70%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 268 278	1 895 000	1 852 500	1 852 500	-2,24%
Rental of buildings and associated costs	652 837	831 000	771 000	771 000	-7,22%
Information, communication technology and data processing	599 218	900 000	925 000	925 000	2,78%
Movable property and associated costs	974	17 500	17 500	17 500	0%
Current administrative expenditure	13 127	81 500	74 000	74 000	-9,20%
Postage / Telecommunications	2 122	65 000	65 000	65 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 146 141	7 038 100	7 163 500	7 163 500	1,78%
Priority areas & operational activities	4 080 160	7 000 100	7 103 500	7 103 500	1,48%
Support to operational activities	65 981	38 000	60 000	60 000	57,89%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Communication, Campaigning and Promotion					
Networking and Coordination					
Prevention and Research					
Title 4 - Specific projects ad hoc grants, delegation agreement (R0)	175 137	p.m.	p.m.	p.m.	
IPA II 2016 programme					
IPA II 2018 programme					
IPA III 2022 programme	175 137	p.m.	p.m.	p.m.	
TOTAL	13 627 211	17 886 100	18 255 100	18 255 100	2,06%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 245 632

4 - Justification of needs

Commission assessment

Human Resources

Following the Agency Instructions of the Budget Circular 2026, EU-OSHA proposes to maintain a stable number of establishment plan posts in 2026 compared to the budget 2025 (40 posts).

As regards external staff, EU-OSHA intends to recruit 2 SNE's free of charge starting in 2026 to contribute efficiently to EU policy priorities, particularly to deliver on Commission's requests and to cooperate with other agencies on high technical level.

The Commission supports the agency request.

Financial Resources

Financial resources requested are in line with the financial programming for 2026.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

EU-OSHA anticipates that its staffing levels will remain stable during the 2026 with 65 staff members. EU-OSHA proposes to convert one AST post into an AD post during 2026, following the retirement of one of its staff to acknowledge evolving expertise needs.

In order to be able to contribute to EU policy priorities, particularly requests from the European Commission and in relation to cooperation with other agencies, EU-OSHA's request for 2026 includes 2 Seconded National Experts (cost estimated at EUR 135 000 but free of charge for the EU). The SNE option provides the necessary flexibility to get inhouse access to high-level technical expertise from experienced experts, which is necessary in order to effectively deliver on the Commission's requests and to cooperate effectively with other agencies on highly technical issues.

4.1.2 - Vacancy rate as of end 2024

The occupation rate on 31/12/2024 was of 98,5% (40/40 TA + 24/25 CA).

The selection procedure related to the vacant position since 15/12/2024 (CAIII – HR officer) is expected to be completed in Q1/2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

No abatement is applied.

4.1.4 - Salary assumption for calculating salary line (% applied)

For the assumption for calculating salaries, EU-OSHA follows in general the instructions laid down in the budget circular.

The assumption followed by EU-OSHA for 2026 is that there will be an average 2.0 % increase in respect of the salary expenditure foreseen in 2025. This is based on requested budget 2025 for covering both basic salary increase and Spanish weighting factor estimated at 93.0% in 2026.

Any further adjustment (+/-) upon salary adaptation in 2025 will be reflected in the final Budget 2026.

4.1.5 - Correction coefficient used

Estimated weighting factor 2026: 93.0%

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The Title 1 is proposed at EUR 9 239 100 which will cover the staff costs for the full Establishment Plan (40 Temporary Agents), 25 Contract Agents and 2 Seconded National Experts (starting in 2026). It also anticipates increases in steps and reclassification (2025 and 2026 exercises), general staff expenditure related to staff learning & development, shared services with DGHR/PMO, the outsourcing of the accounting function (shared with ETF), support services (interim workers), recruitment costs, administrative missions, social expenditure and traineeships.

Compared to 2025, the total increase for the staff expenditure is EUR 286 100 (+3.2%).

4.2.2 - Title 2

The total appropriations for the Title 2 of the expenditure is proposed at EUR 1 852 500.

EU-OSHA will apply a flat rate of 2.0% to most of its recurrent and routine expenditure contract and takes as the basis the budgeted expenditure in 2025. This expenditure will cover building and facilities running costs, ICT costs, cybersecurity related projects, telecom expenses and other general administrative expenses.

EU-OSHA benefits since quarter 3 of 2025, of a saving (EUR 66 000/year) in Title II as the result of the move of the liaison officer headquarters in Brussels to the DG EMPL premises free of charge.

Therefore, overall and compared to 2025, the Title 2 of the budget decreases of EUR 42 500 (-2.2%).

4.2.3 - Title 3

The appropriations for Title 3 finance the operational expenditure on the activities defined in EU-OSHA's draft Single Programming Document 2026-2028. The activities support the three Strategic Lines of Action defined in EU-OSHA's Strategy 2025-2034: Evidence and knowledge for policymaking and research; Tools and resources for prevention; Raising awareness and networking for a positive safety and health culture at work. Please note that the final Programming Document 2026-2028 will be reformulated to reflect these three Strategic Lines of Action. Key expenditures in 2026 are on the OSH Overview on Cardiovascular Diseases, the OSH Overview on Psychosocial risks and mental health, the OSH Overview on the Health and social care sector, the OSH Overview on climate change and the OSH Overview on exposure to cancer risk factors. Other important research expenditures are for the Foresight on climate change and OSH, the OSH Pulse survey and OiRA tool. An important part of the expenditures are for communication, promotion and strengthening networks, with multilingual communication in 25 languages across the Healthy Workplace Campaign on digitalisation, the FAST initiative and the promotion of a wide range of other agency outputs. Title 3 is adjusted in line with the limitations of resources and reflects the operational priorities, as detailed in the draft Single Programming Document 2026-2028. The Management Board of EU-OSHA adopted the draft Single Programming Document 2026-2028 at its meeting in December 2024. Both documents were prepared and agreed in line with the budgetary circular received from the Commission and the revised MFF. However, the Management Board clearly stated the need for more resources for EU-OSHA considering the needs for improving occupational safety and health in Europe and also the demands from EU-OSHA's stakeholders, cf. particularly the European Pillar of Social Rights and the EU Strategic Framework on Health and Safety at Work. Therefore, a request for two SNEs from 2026 is included in the draft Single Programming Document 2026-2028, financed from existing resources, to allow EU-OSHA to continue providing effective support to the

Commission and other agencies on priority tasks of a highly technical nature. The total appropriations requested for the title 3 of the agency's expenditure is EUR 7 163 500.

4.3 - Ad hoc grants and delegation agreements

The contribution agreement IPA/2019/412-828 (2019-2022) for "Preparatory measures for the future participation of IPA II beneficiaries is now closed and is pending of DGNEAR evaluation of the narrative report sent in November 2023 and of financial report sent in January 2024. Out of the initial budget EUR 399 584, a total of EUR 318 171 was spent (79.6% of the total contribution). Unspent pre-financing of EUR 81 413 was returned to EC/DGNEAR in 2024. The project is officially ended.

The contribution agreement IPA/2022/440-372 (2022-2025) EU-OSHA for "Preparatory measures for the future participation of IPA III beneficiaries in the network of the European Agency for Safety and Health at Work" was signed end of 2022. The objective of the action is to support the beneficiaries in their approximation to and adoption of the EU acquis. The proposed action is for an operational period 1/1/2023 – 31/12/2025, has a total budget EUR 598 078 and finances the employment of a Contract Agent FGIV for the management of the project. This contribution agreement is to be seen as the continuation of previous similar initiatives ensuring sustainability. The Contract Agent FGIV post mentioned above is not part of the estimated number of Contract Agents requested by EU-OSHA for 2026 - refer to section "2.2.1 Contract Agents".

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Miribilla Building	c/ Santiago de Compostela 12 E-48003 Bilbao - SPAIN	2 360,00	387,00	2 747,00	379 000	8 years and afterwards automatic renewal on a yearly basis	Renting contract	100 100	
2	DGEMPL/C046 working space	Rue du commerce, 46 BE-1000 Bruxelles	56,00	4,00	60,00	0	Indefinite until former notification of EU-OSHA or DGEMPL	Fair agreement between EC and agencies under the remit of DGEMPL		
TOTAL			2 416,00	391,00	2 807,00	379 000				0

5.1.2 - Current building(s) Other comments

Since 2025, DG EMPL offers EU-OSHA and other agencies under its remit liaison office spaces free of charge and within its headquarters in Brussels. It represents a saving of EUR 66 000/year.

5.1.3 - Building projects in the planning phase

Not applicable.

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable.

5.2 - European Schools

Schooling is a key factor in fostering multilingualism and enabling EU-OSHA to attract and retain qualified staff members. There is no European school at the Agency's seat, Bilbao. Consequently, the Agency applies the article 3 of the Annex VII of the Staff Regulations when calculating entitlements of the education allowances for its staff. No extra financial support is currently allocated to its staff in this regard.

In addition to local schools in Spanish and Basque language, international schools are located within the city and its outskirts; these help the Agency to attract a more diverse workforce although the offer is still relatively limited. The Agency is committed to continue fostering its multilingual environment and providing a multicultural education for the children of its staff.

5.3 - Evaluation

In September 2024, the Commission published its Staff Working Document (SWD - SWD(2024)222final) on the evaluation of the four agencies (EU-OSHA, Eurofound, ETF and Cedefop) in the policy field of DG EMPL. The conclusions on EU-OSHA are very positive and the good performance of EU-OSHA is recognised throughout the SWD and the underlying evaluation study. However, the SWD includes a number of recommendations – most of them directed at the four agencies in common, and a few directly targeted at the individual agencies. The Management Board of EU-OSHA adopted an action plan for EU-OSHA in December 2024. EU-OSHA's action plan will be complemented by a joint action plan for joint actions between the four agencies covered by the evaluation. The Management Board and the European Commission will be kept informed about the implementation of the action plan.

The evaluation report is available here: [EU agencies Eurofound, Cedefop, ETF and EU-OSHA – 2024 evaluation](#).

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency receives an annual subsidy of EUR 100 100 from local and national authorities	Annual contribution of local authorities from kingdom of Spain (EUR 60 100) and Basque Regional Government (EUR 40 000)	
Seat agreement	A seat agreement signed with the Kingdom of Spain on 31 March 2014 foresees a maximum EUR 100 000 per year as a contribution to rent related expenditure. The Agency's staff is accredited with the Spanish Ministry of Foreign Affairs with non-diplomatic status with the exception of the Executive Director.	
VAT Exemption	Staff members are entitled to VAT exemptions for purchases of goods and purchase of one new car during the first year of service (not applicable to staff with Spanish nationality).	

2.2.6 European Centre for the Development of Vocational training – CEDEFOP

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation 337/75	10 February 1975	Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training
Regulation 1946/93	30 June 1993	Council Regulation (EEC) No 1946/93 of 30 June 1993 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training
Regulation 1131/94	16 May 1994	Council Regulation (EC) No 1131/94 of 16 May 1994 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training
Regulation 251/95	6 February 1995	Council Regulation (EC) No 251/95 of 6 February 1995 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training
Regulation 354/95	20 February 1995	Council Regulation (EC) No 354/95 of 20 February 1995 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training
Regulation 1655/2003	18 June 2003	Council Regulation (EC) No 1655/2003 of 18 June 2003 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training and repealing Regulation (EEC) No 1416/76
Regulation 2051/2004	25 October 2004	Council Regulation (EC) No 2051/2004 of 25 October 2004 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training
Regulation 2019/128	16 January 2019	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 (EC) no 337/75

1.2 - Seat

Thessaloniki - Greece

1.3 - Budget Line

07 10 03: European Centre for the Development of Vocational Training (Cedefop)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	52	50	96,15 %	52	54
TOTAL AST	39	37	94,87 %	39	37
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	91	87	95,60 %	91	91
Contract Agents	25	22	88,00 %	25	25
Seconded National Experts	4	5	125,00 %	4	4
TOTAL Staff	120	114	95,00 %	120	120

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	20 486 606	20 850 288
Other Revenue	1 120 299	654 194

Total	21 606 905	21 504 482

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	500 000	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	60 000	60 000
Total	560 000	60 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	14 044 000	14 044 000	14 364 902	14 364 902
Title 2 - Infrastructure and operating expenditure	2 317 500	2 317 500	2 363 400	2 363 400
Title 3 - Operational expenditure	4 745 405	4 745 405	4 716 180	4 716 180
Title 4 - Other Operational Activities	500 000	500 000	60 000	60 000
Total	21 606 905	21 606 905	21 504 482	21 504 482

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14		2		2		2		3		3
AD 13		2		2		2				
AD 12	1	5		4		6		4		4
AD 11		3		3		3		6		6
AD 10		7		7		9		6		6
AD 9		7		7		5		5		5

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 8		3		3		3		2		2
AD 7		6		6		6		20		20
AD 6		12		12		12		7		7
AD 5		3		3		3				
TOTAL AD	1	51	0	50	0	52	0	54	0	54
AST 11		1		1		2		2		2
AST 10	1	2	1	2	1	2	2	1	2	1
AST 9	1	2	1	2	1		2	1	2	1
AST 8	4	2	4	2	4	3	2	4	2	4
AST 7		10		10		11		11		11
AST 6		5		5		7		6		6
AST 5		6		6		4		4		4
AST 4		3		2		2		1		1
AST 3		2		1		2		1		1
AST 2										
AST 1										
TOTAL AST	6	33	6	31	6	33	6	31	6	31
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	7	84	6	81	6	85	6	85	6	85
GRAND TOTAL	91		87		91		91		91	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	7	8	8
Function Group III	4	3	4	5
Function Group II	11	10	11	10
Function Group I	2	2	2	2
Contract Agents	25	22	25	25

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	4	5	5	4

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	19 676 343	20 486 606	21 297 288	20 850 288	1,78%
- Of which assigned revenues deriving from previous years' surpluses	305 945	404 190	245 737	245 737	-39,20%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	685 679	560 299	594 194	594 194	6,05%
- Of which EEA/EFTA (excl. Switzerland)	685 679	560 299	594 194	594 194	6,05%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS		500 000			-100%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	60 000	60 000	60 000	60 000	0%
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	20 422 022	21 606 905	21 951 482	21 504 482	0%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)		500 000			-100%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	60 000	60 000	60 000	60 000	0%

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	60 000	560 000	60 000	60 000	-89,29%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	13 527 202	14 044 000	14 364 902	14 364 902	2,29%
Salaries & allowances	12 576 751	12 951 000	13 294 900	13 294 900	2,66%
- <i>Of which establishment plan posts</i>	10 867 490	11 164 000	11 452 200	11 452 200	2,58%
- <i>Of which external personnel</i>	1 709 261	1 787 000	1 842 700	1 842 700	3,12%
Expenditure relating to Staff recruitment	213 160	230 000	235 000	235 000	2,17%
Employer's pension contributions					
Mission expenses	21 390	30 000	35 000	35 000	16,67%
Socio-medical infrastructure	236 512	240 000	248 000	248 000	3,33%
Training	72 118	100 000	100 000	100 000	0%
External Services	395 692	473 000	438 500	438 500	-7,29%
Receptions, events and representation	11 579	20 000	13 502	13 502	-32,49%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 047 187	2 317 500	2 810 400	2 363 400	1,98%
Rental of buildings and associated costs	849 833	722 000	739 000	739 000	2,35%
Information, communication technology and data processing	1 018 870	1 060 000	1 327 300	1 127 300	6,35%
Movable property and associated costs					
Current administrative expenditure	174 884	204 000	205 100	205 100	0%
Postage / Telecommunications	3 600	4 000	4 000	4 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure		327 500	535 000	288 000	-12,06%
Title 3 - Operational expenditure	4 847 633	4 745 405	4 716 180	4 716 180	0%
Transversal activities	295 111	418 600	405 320	405 320	-3,17%
Research and Policy Analysis	2 337 711	2 072 900	2 071 330	2 071 330	0%
Enhanced Cooperation in VET and LLL	1 652 830	1 656 200	1 655 510	1 655 510	0%
Information, Communications and Dissemination	561 981	597 705	584 020	584 020	-2,29%
Title 4 - Other Operational Activities		500 000	60 000	60 000	-88,00%
Contribution & Cooperation Agreements		500 000	60 000	60 000	-88,00%
TOTAL	20 422 022	21 606 905	21 951 482	21 504 482	0%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	13 444 109	14 044 000	14 364 902	14 364 902	2,29%
Salaries & allowances	12 576 751	12 951 000	13 294 900	13 294 900	2,66%
- Of which establishment plan posts	10 867 490	11 164 000	11 452 200	11 452 200	2,58%
- Of which external personnel	1 709 261	1 787 000	1 842 700	1 842 700	3,12%
Expenditure relating to Staff recruitment	190 210	230 000	235 000	235 000	2,17%
Employer's pension contributions					
Mission expenses	27 815	30 000	35 000	35 000	16,67%
Socio-medical infrastructure	223 088	240 000	248 000	248 000	3,33%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	120 053	100 000	100 000	100 000	0%
External Services	294 607	473 000	438 500	438 500	-7,29%
Receptions, events and representation	11 585	20 000	13 502	13 502	-32,49%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 809 804	2 317 500	2 810 400	2 363 400	1,98%
Rental of buildings and associated costs	719 059	722 000	739 000	739 000	2,35%
Information, communication technology and data processing	932 087	1 060 000	1 327 300	1 127 300	6,35%
Movable property and associated costs					
Current administrative expenditure	156 655	204 000	205 100	205 100	0%
Postage / Telecommunications	2 003	4 000	4 000	4 000	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure	0	327 500	535 000	288 000	-12,06%
Title 3 - Operational expenditure	5 656 677	4 745 405	4 716 180	4 716 180	0%
Transversal activities	218 415	418 600	405 320	405 320	-3,17%
Research and Policy Analysis	3 071 945	2 072 900	2 071 330	2 071 330	0%
Enhanced Cooperation in VET and LLL	1 681 874	1 656 200	1 655 510	1 655 510	0%
Information, Communications and Dissemination	684 443	597 705	584 020	584 020	-2,29%
Title 4 - Other Operational Activities		500 000	60 000	60 000	-88,00%
Contribution & Cooperation Agreements		500 000	60 000	60 000	-88,00%
TOTAL	20 910 590	21 606 905	21 951 482	21 504 482	0%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 245 737

4 - Justification of needs

Commission assessment

Human Resources

Following the Agency Instructions of the Budget Circular 2026, Cedefop proposes to maintain a stable number of establishment plan posts in 2026 compared to the budget 2025 (91 posts) as well as for external staff (25 CA's and 5 SNE') which is fully supported by the Commission.

Financial Resources

The agency's request is above (EUR 735 000) the EU contribution foreseen in the financial programming for 2026 and is justified as follows:

- SUMMA onboarding fee (EUR 200 000), payable in one instalment to the Commission in 2026, according to a substantiated request submitted by Cedefop to DG BUDG (the system owner) in January 2025;
- The ongoing temporary reinforcement of Cedefop's budget by the Commission over the three budgetary following years (2025-27) for their premises, for an estimated total amount of EUR 1.5 million.

In 2025, Cedefop had requested a budget reinforcement of EUR 655 000 which was finally cut by half during the budgetary procedure. Indeed, the Commission considered that only part of their building project can be accepted as the upgrade of their conference facilities should be covered by their regular subsidy. Consequently, the Commission had agreed to add 50% of their EUR 655 000 request to the financial programming (+ EUR 327 500).

For 2026, as a second tranche, Cedefop is requesting a reinforcement of EUR 535 000.

Following a deep assessment of the agency request, Commission proposes 54% of their request, EUR 288 000, which corresponds to the refurbishment of two remaining rooms, the insulation works and the study for heating pumps, being these expenses related to real estate assets.

The SUMMA onboarding fees are not accepted as they need to be financed from the regular subsidy.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

Cedefop's establishment plan foresees 91 posts for 2026. One AST post is transformed into AD post to meet the needs of the service. 25 Contract Agents are also employed by the agency.

For 2026, Cedefop requests 5 SNEs, being one free of charge for the agency.

4.1.2 - Vacancy rate as of end 2024

87 out of 91 establishment plan posts were filled in as of 31/12/2024. This represents a vacancy rate of 4%.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Based on past experience, historical turn-over rate and recruitment plans to replace staff departing, an abatement rate of 3% was applied to the budget estimate on Title 1 costs.

4.1.4 - Salary assumption for calculating salary line (% applied)

For the purposes of salary projections, Cedefop has used as a basis the impact of the salary update in 2025 by 5.85% (1.2% applied as of 01/04/25 and 4.6% as of 01/07/25), combined with a further increase of 4.02% for 2026 (0.6% applied as of 01/04/26 and 3.4% as of 01/07/26). The salary update ratios were provided by the European Commission. The impact of the salary updates on the staff cost of the Agency is estimated at 3.2% for 2025 and 2.2% for 2026. In preparing its budget projections the Agency also foresaw the replacement of staff retiring with new staff recruited at entry levels. In 2026, no staff members are planned to retire compared to 3 in 2025.

4.1.5 - Correction coefficient used

The evolution of the weighting factor has become increasingly unpredictable in recent years and experience is not a reliable guide. This illustrates the vulnerability of budgetary planning and management to external factors which are outside Cedefop's control. For the purposes of salary projections, Cedefop used the weighting factor in place in December 2024 (i.e. 86,0%).

4.1.6 - Exchange rate used (if applicable)

Not applicable.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

For Title 1, the estimate for 2026 is based on the provisions for the establishment plan and its occupation. It considers estimated salary adjustments (see 4.1.4), planned recruitments, turnover and retirements, and the staff resources needed for the implementation of Cedefop's activities, thus representing an increase of 2.28% in 2026 compared to 2025. Salary and allowance costs are calculated based on the December 2024 salaries, increased by 2025 and 2026 estimated salary indexation impact (see 4.1.4), and includes estimates for staff career progression (automatic step increase, promotion and reclassification exercises). However, projections for Title 1 do not include any possible significant change in the weighting factor for Greece having an impact on salaries and allowances, which the Agency cannot foresee. Natural increases in staff costs imply an increasing pressure on the overall budget given that any cap imposed by the MFF needs to be respected and most staff costs are inelastic. In consequence, Cedefop will have to absorb any increase in staff expenditure by refocusing and further reducing its activities and deliverables (negative priorities) in Titles 2 and 3.

4.2.2 - Title 2

For Title 2, the estimate represents an increase by about 21% in comparison to 2025. The Agency's estimates for 2026 are built on the assumption that energy prices and inflationary pressure will drop compared to earlier years to remain at a moderate level, and that Cedefop's own electricity production using photovoltaic panels allows for significant savings on energy bills.

The significant increase in Title 2 in comparison to 2024 is due for a large part to: (a) the SUMMA onboarding fee (200 000 €), payable in one instalment to the Commission in 2026, according to a substantiated request submitted by Cedefop to DG BUDG (the system owner) in January 2025; and (b) the second instalment (for 535 000 €) of a temporary budget reinforcement given to Cedefop by the European Commission (total of max 1.5 Mio spread over 3 years, 2025-2027), for the upgrade and refurbishment of Cedefop premises.

For the transition to SUMMA, Cedefop requests a further ad hoc reinforcement of the EU subsidy in Budget 2026 to cover the costs of the SUMMA onboarding fee. Cedefop is a small Agency, with limited staff and budget, and the pressure imposed by consecutive salary cost increases in Title 1 and the Cybersecurity Regulation compliance costs (funded by an already tight Title 2) have had a considerable impact on our budget. Cedefop's annual budget for administrative expenditure is only approx. EUR 2 million. Consequently, setting aside any funds for SUMMA onboarding fee in 2026 would be at the expense of the Title 3 of the Budget - Operational activities.

For the building refurbishment, for Budget 2026, the Agency request includes the amount of 535 000 EUR, based on expert's estimates for the types of supplies, works and services to be ordered for the following investments:

- Completion of the refurbishment of the Agency's conference centre, which will start in 2025 using the first instalment of the reinforcement in Budget 2025. The completion of the works in 2026 will include the 2 remaining conference rooms and a studio, in which the audio-visual equipment and furniture require an upgrade;
- Works that increase the energy efficiency of the main office building, in particular the thermal insulation of exposed concrete building sections
- Costs of additional personnel (interim agent) required to reinforce temporarily Cedefop's Facilities team.

With respect to the refurbishment of Cedefop's conference centre, it is noted that Cedefop's request for budget reinforcement of 655,000€ included in the Budget 2025 request, meant to cover the entirety of the works, was reduced by half during the hearing; the amount introduced in the final Budget 2025 was 327 500 €. This had for consequence that Cedefop will only upgrade the audio-visual equipment of one conference room in 2025 and needs to complete the works in the other rooms in 2026. This also generates extra-costs as contractors needed for installation and supervision works need to intervene twice, in two different years.

4.2.3 - Title 3

Title 3 marginally increases by 0.65% in 2026, compared to 2025. Title 3 has been negatively impacted, in the past years, by the progressive increase of Title 1 as well as the Cybersecurity Regulation investments, which increase the budget dedicated to cybersecurity in Title 2. To continue maximising its operational budget, the Agency will continue to pursue efficiency gains, seek synergies and shared services with other Agencies, and apply a staff policy which will maintain a balance between attractiveness as an employer and savings in staff costs whenever possible.

4.3 - Ad hoc grants and delegation agreements

Name and Agreement type	Signature date	Duration	Counterpart	Short description	Budget impact
REFORM/IM20 24/036 [CA]	05.12.2024	12.2024 - 12 2026	DG REFORM	Strengthening skills forecasting and skills governance system in Estonia	EUR 0.5 million 1 CA

Explanation for the amount of the EU Contribution 2026

The EU contribution 2026 mentioned under Heading 2 in 3.1.1 consists of:

(a) The amount of the EU Budget contribution provided in the Financial Programming 2026 (20 245 012 €), increased by the additional contribution of 2025 for the amount of the salary impact (311 054.60€), increased by the inflation rate 2% (or 6 221.09€) – 20 562 288 €;

(b) An ad hoc budget reinforcement to the Agency's Title 2 (see section 4.2.2) for the onboarding fee for SUMMA – EUR 200 000

(c) A temporary budget reinforcement to the Agency's Title 2 (see section 4.2.2) – EUR 535 000

The grand total of the Agency request for the EU Budget contribution 2026 is therefore EUR 21 297 288.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Cedefop building	Thessaloniki	4 550,00	5 015,28	9 565,28		N/A	N/A	Building granted by host country	878 870
2	Cedefop Liaison office	Brussels	0,00	0,00	0,00	0	N/A	Letter exchange with DG EMPL	Shared office space hosted by DG EMPL (Rue Commerce)	0
TOTAL			4 550,00	5 015,28	9 565,28	0				878 870

5.1.2 - Current building(s) Other comments

The total surface of Thessaloniki office is 9 565,28 m2.

It is a four-storey building, set in its own grounds on the outskirts of the city of Thessaloniki, and bears a net Book Value of EUR 0.88 million as per 2024 provisional annual accounts.

5.1.3 - Building projects in the planning phase

On top of the refurbishment of its conference centre in 2025 and 2026 (see 4.2.2.), Cedefop plans in 2026 and 2027 (a) various investments to improve the energy efficiency of the building (e.g. installation of heat pumps to replace heat oil burners, further insulation of the building, new building management system), leading to a reduction of greenhouse gas emissions and financial savings.

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable

5.2 - European Schools

There is no European School in Thessaloniki. In its absence, Cedefop implements specific policies to support schooling of staff's children.

5.3 - Evaluation

Pursuant to Article 27(2) of the Agency Regulation, external evaluations of Cedefop are conducted on a 5-year basis by external evaluators on behalf of Cedefop's partner DG (DG EMPL). The last periodic external evaluation of Cedefop was completed in 2024. It assessed Cedefop individually as well as in a cross-cutting perspective vis-à-vis the other Agencies falling under the remit of DG Employment i.e. Eurofound, the ETF and EU-OSHA as regards their relevance, effectiveness, efficiency, coherence and EU added value, identifying possible synergies and structural changes. The evaluation focuses on the period 2017-22. The outcomes of the cross-agency evaluation confirmed that the Agencies are operating effectively in that they have all met each of their operational and specific objectives, to a high extent. All of the Agencies aligned their activities and outputs to the Commission's priorities over the evaluation period and adapted their activities in line with the shifting of EU policies in response to the COVID-19 pandemic and Russia's war of aggression against Ukraine. The mandates and activities of the Agencies were coherent and Agencies established strong cooperation, which improved their cost-effectiveness.

Cedefop will shape an action plan to address the recommendations stemming from the external evaluation. The action plan will be joint Cedefop-specific and cross-cutting, with the other three Agencies. Following internal approval process, it will be formally submitted to DG EMPL in Q2/2025.

Progress in implementing the agreed actions will be discussed with the Executive and Management Boards throughout the process.

In accordance with Article 29.1 of Cedefop's Financial Regulation, Cedefop undertakes both ex-ante and ex-post evaluations of all programmes and activities which entail significant spending. Cedefop follows the European Commission's Guidelines for Evaluation and applies evaluation requirements and EU guidelines in a multi-annual perspective to implement a coherent set of evaluation and control activities. The latter are reflected in Cedefop's revised Evaluation Policy which was adopted by the Executive Director on 14 November 2019. Outcomes of evaluations and controls are presented regularly to the Executive Board, Management Board, the European Commission (in line with Art. 11 paragraph 5 point (k) of Cedefop's Regulation), in the annual report and in the CAAR. A consolidated action plan – including actions envisaged, responsibilities, deadlines and status of implementation – is prepared and monitored by the Internal Control Coordinator and made available to all staff on the Agency's Intranet.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities of the	Education / day care
In accordance with Art. 21 of Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019, the protocol No 7 on the privileges and immunities of the European Union annexes to the TEU and the TFEU applies to the Agency and its staff.	In accordance with Art. 21 of Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019, the protocol No 7 on the privileges and immunities of the European Union annexes to the TEU and the TFEU applies to the Agency and its staff.	Cedefop implements specific policies to support schooling of staff's children - Financial support for pre-school attendance (DIR 2012/219) - Cover of English-schooling fees on case-by-case basis for staff subject to criteria related to continuity of schooling and previous education (Internal decision 2014-08) - Financing of the International Baccalaureate (Internal decision 2015-02) - Increased financial support for primary and secondary schooling of children of staff
The Greek Government and Cedefop signed a Seat Agreement on 24 November 2021, which was ratified by Greek Law 5050/2023 on 15 September 2023 and entered into force on 6 October 2023 and is applicable to Cedefop and its staff.	The Greek Government and Cedefop signed a Seat Agreement on 24 November 2021, which was ratified by Greek Law 5050/2023 on 15 September 2023 and entered into force on 6 October 2023 and is	

2.2.7 European Union Agency for Fundamental Rights – FRA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EC) No 168/2007 as amended by Council Regulation (EU) 2022/555	07/04/2022	- Collect, record, analyse and disseminate relevant, objective, reliable and comparable information and data, including results from research and monitoring communicated to it by Member States, Union institutions as well as bodies, offices and agencies of the Union, research centres, national bodies, non-governmental organisations, third countries and international organisations and in particular by the competent bodies of the Council of Europe; - Develop methods and standards to improve the comparability, objectivity and reliability of data at European level, in cooperation with the Commission and the Member States; - Carry out, cooperate with or encourage scientific research and surveys, preparatory studies and feasibility studies, including, where appropriate and compatible with its priorities and its annual work programme, at the request of the European Parliament, the Council or the Commission; - Formulate and publish conclusions and opinions on specific thematic topics, for the Union institutions and the Member States when implementing Community law, either on its own initiative or at the request of the European Parliament, the Council or the Commission; - Publish an annual report on fundamental rights issues covered by the areas of the Agency's activity, also highlighting examples of good practice; - Publish thematic reports based on its analysis, research and surveys; - Publish an annual report on its activities; and - Develop a communication strategy and promote dialogue with civil society, in order to raise public awareness of fundamental rights and actively inform about its work.

1.2 - Seat

Vienna, Austria

1.3 - Budget Line

07 10 04: European Union Agency for Fundamental Rights (FRA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	48	50	104,17 %	54	52
TOTAL AST	24	19	79,17 %	18	20
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	72	69	95,83 %	72	72
Contract Agents	34	34	100,00 %	34	34
Seconded National Experts	9	5	55,56 %	9	9
TOTAL Staff	115	108	93,91 %	115	115

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	26 056 755	26 577 891
Other Revenue	583 000	603 000

Total	26 639 755	27 180 891

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	17 323 675	17 323 675	17 950 000	17 950 000
Title 2 - Infrastructure and operating expenditure	4 100 000	4 100 000	3 887 000	3 887 000
Title 3 - Operational expenditure	5 216 080	5 216 080	5 343 891	5 343 891
Title 4 - Other operational expenditure				
Total	26 639 755	26 639 755	27 180 891	27 180 891

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		3		1		2		2		2
AD 13		2		1		3		3		3
AD 12		5		3		6		7		7
AD 11		7		4		8		9		9
AD 10		10		7		10		10		10
AD 9		10		15		9		9		9
AD 8		6		7		5		4		4
AD 7		2		4		2		3		3
AD 6		2		3		3		3		3
AD 5		1		5		6		6		2
TOTAL AD	0	48	0	50	0	54	0	56	0	52

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 11						1		1		1
AST 10		2		1		1		2		2
AST 9		4		4		4		5		5
AST 8		4		2		4		5		5
AST 7		5		6		2		4		4
AST 6		5		3		5		2		2
AST 5		2		3		1		1		1
AST 4		2								
AST 3										
AST 2										
AST 1										
TOTAL AST	0	24	0	19	0	18	0	20	0	20
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		72		69		72		76		72
GRAND TOTAL	72		69		72		76		72	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	21	19	21	21
Function Group III	11	11	11	11
Function Group II	2	4	2	2
Function Group I				
Contract Agents	34	34	34	34

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	9	5	9	9

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	26 566 000	26 056 755	26 577 891	26 577 891	2,00%
- Of which assigned revenues deriving from previous years' surpluses	102 682	190 792	187 544	187 544	-1,70%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	938 437	583 000	603 000	603 000	3,43%
- Of which EEA/EFTA (excl. Switzerland)	335 437				
- Of which candidate countries	603 000	583 000	603 000	603 000	3,43%
4 OTHER CONTRIBUTIONS	260 162				
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	27 764 599	26 639 755	27 180 891	27 180 891	2,03%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations

	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 414 964	17 323 675	17 950 000	17 950 000	3,62%
Salaries & allowances	14 966 649	15 715 675	16 341 000	16 341 000	3,98%
- Of which establishment plan posts	11 218 182	11 807 675	12 287 000	12 287 000	4,06%
- Of which external personnel	3 748 467	3 908 000	4 054 000	4 054 000	3,74%
Expenditure relating to Staff recruitment	94 396	145 000	73 000	73 000	-49,66%
Employer's pension contributions					
Mission expenses	66 100	53 000	60 000	60 000	13,21%
Socio-medical infrastructure	66 934	75 000	80 000	80 000	6,67%
Training	175 450	175 000	185 000	185 000	5,71%
External Services	143 430	135 000	150 000	150 000	11,11%
Receptions, events and representation	726	5 000	5 000	5 000	0%
Social welfare	900 399	1 020 000	1 016 000	1 016 000	0%
Other Staff related expenditure	880	0	40 000	40 000	100%
Title 2 - Infrastructure and operating expenditure	3 024 824	4 100 000	3 887 000	3 887 000	-5,20%
Rental of buildings and associated costs	1 866 401	2 458 000	2 305 000	2 305 000	-6,22%
Information, communication technology and data processing	748 890	808 000	779 000	779 000	-3,59%
Movable property and associated costs	36	253 000	400 000	400 000	58,10%
Current administrative expenditure	295 655	347 500	193 000	193 000	-44,46%
Postage / Telecommunications	79 238	185 500	150 000	150 000	-19,14%
Meeting expenses	8 447	10 000	10 000	10 000	0%
Running costs in connection with operational activities					
Information and publishing	1 921	2 000	2 000	2 000	0%
Studies	24 236	36 000	48 000	48 000	33,33%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 081 209	5 216 080	5 343 891	5 343 891	2,45%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Justice, Digital and Migration	2 565 472	1 571 000	1 557 000	1 557 000	0%
Fair and equal societies					
Just, digital and secure societies					
Migration and asylum					
Supporting human rights protection systems					
Communication and Events	977 222	1 000 000	980 000	980 000	-2,00%
Equality, Roma & Social Rights	3 250 869	1 220 000	802 000	802 000	-34,26%
Institutional Cooperation & Networks	1 164 946	885 000	865 000	865 000	-2,26%
Horizontal operational activities	122 700	140 000	175 000	175 000	25,00%
Reserve for Title 3		400 080	964 891	964 891	141,17%
Title 4 - Other operational expenditure	692 672				
Cooperation Agreements	692 672				
TOTAL	28 213 669	26 639 755	27 180 891	27 180 891	2,03%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	16 339 145	17 323 675	17 950 000	17 950 000	3,62%
Salaries & allowances	14 948 808	15 715 675	16 341 000	16 341 000	3,98%
- Of which establishment plan posts	11 212 862	11 807 675	12 287 000	12 287 000	4,06%
- Of which external personnel	3 735 946	3 908 000	4 054 000	4 054 000	3,74%
Expenditure relating to Staff recruitment	94 396	145 000	73 000	73 000	-49,66%
Employer's pension contributions					
Mission expenses	64 214	53 000	60 000	60 000	13,21%
Socio-medical infrastructure	52 077	75 000	80 000	80 000	6,67%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	152 112	175 000	185 000	185 000	5,71%
External Services	135 952	135 000	150 000	150 000	11,11%
Receptions, events and representation	427	5 000	5 000	5 000	0%
Social welfare	879 185	1 020 000	1 016 000	1 016 000	0%
Other Staff related expenditure	11 974	0	40 000	40 000	100%
Title 2 - Infrastructure and operating expenditure	2 620 442	4 100 000	3 887 000	3 887 000	-5,20%
Rental of buildings and associated costs	1 842 911	2 458 000	2 305 000	2 305 000	-6,22%
Information, communication technology and data processing	616 469	808 000	779 000	779 000	-3,59%
Movable property and associated costs	36	253 000	400 000	400 000	58,10%
Current administrative expenditure	95 655	347 500	193 000	193 000	-44,46%
Postage / Telecommunications	55 003	185 500	150 000	150 000	-19,14%
Meeting expenses	8 447	10 000	10 000	10 000	0%
Running costs in connection with operational activities					
Information and publishing	1 921	2 000	2 000	2 000	0%
Studies	0	36 000	48 000	48 000	33,33%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	2 842 220	5 216 080	5 343 891	5 343 891	2,45%
Justice, Digital and Migration	560 411	1 571 000	1 557 000	1 557 000	0%
Fair and equal societies					
Just, digital and secure societies					
Migration and asylum					
Supporting human rights protection systems					
Communication and Events	339 473	1 000 000	980 000	980 000	-2,00%
Equality, Roma & Social Rights	1 647 969	1 220 000	802 000	802 000	-34,26%
Institutional Cooperation & Networks	294 367	885 000	865 000	865 000	-2,26%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Horizontal operational activities	0	140 000	175 000	175 000	25,00%
Reserve for Title 3	0	400 080	964 891	964 891	141,17%
Title 4 - Other operational expenditure	1 005 371				
Cooperation Agreements	1 005 371				
TOTAL	22 807 178	26 639 755	27 180 891	27 180 891	2,03%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 187,543.64 EUR

4 - Justification of needs

Commission assessment

Human Resources

The Commission does not agree to grant FRA additional posts (4 AD5 and 3 SNEs) financed by the programmed amount; the Commission shares the view that the continuously growing requests made to FRA via legal acts are unsustainable. Commission services should be made aware that legal acts that assign additional tasks to FRA should be accompanied by a Legislative Financial Statement (LFS), assigning appropriate budget and posts to the Agency. The same position should be taken during legislative procedures, if these tasks are suggested by EP/Council.

The Commission does not agree with FRAs narrative that the amendment of the Founding Regulation brings along new tasks. FRA's mandate has not been expanded but clarified with the amendment of the Founding Regulation. The Agency worked on former third pillar activities already before the adoption of the new founding regulation.

Financial Resources

The Commission welcomes FRA budgetary request which is in line with the programmed amount of EUR 26.577.891.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The requests addressed to the Agency for evidence-based advice will continue to increase following the adoption of new and revised EU laws and the amendment of the Founding Regulation. With the current human resources, the Agency cannot meet these needs.

Based on the current establishment plan and the foreseeable evolution as per the Multiannual Financial Framework 2021-2027, the Agency's human resources count currently 72 Temporary Agents, 34 Contract Agents and 9 Seconded National Experts.

As result of an internal assessment, it is considered that for 2026 the Agency would need to enhance its capacity and capability by increasing its human resources with 4 AD positions at grade 5, bringing the establishment plan to 76 positions, and 3 SNEs positions, increasing the number of Authorised Seconded National experts to 12.

The following profiles would be required:

4 AD – to meet the requirements in cybersecurity and to cover existing gaps in resources and skills to carry out activities in the field of police cooperation and judicial cooperation in criminal matters – in line with the Agency's new expanded mandate, and on fundamental rights compliant uses of Artificial Intelligence – reflecting the Agency's new tasks under the AI Act, alongside increased work relating to digitalisation and business and human rights.

3 SNE – to support the integration and capacity-building efforts for observer countries. The Agency is expected to play a crucial role in supporting the EU candidate countries as they align their policies and practices with the EU’s fundamental rights standards.

4.1.2 - Vacancy rate as of end 2024

95.83% (69 posts out of 72 were occupied)

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

On the current salary grid the following percentages were applied:

Ref.: Budgetary circular 2026 (06/01/2025)

+1.2% April 2025-June 2025 (Intermediate update)

+4.6% July 2025- December 2025 (Annual update)

4.1.5 - Correction coefficient used

The current correction coefficient applied to Austria was used (105.4%) value of 01 July 2024.

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Title I amounts to EUR 17 950 000, which corresponds to a 3.6% increase compared to 2025 adopted budget. This increase refers mainly to the planned increase of the salaries and the additional posts that have been estimated. The remainder of Title I is estimated based on actual needs taking into consideration, where appropriate, the 2024 executed budget, the total number of staff and their allowances.

4.2.2 - Title 2

Title II amounts to EUR 3 887 000, which corresponds to a 5.2% decrease compared to the 2025 adopted budget. This decrease refers mainly to the foreseen move to a new office building in 2025, where the budget was increased accordingly. In case the planned move will not take place within 2025, the budget of Title 2 will be increased accordingly for 2026.

4.2.3 - Title 3

Title III amounts to EUR 5 343 891 representing 20% of the overall budget for the financial year 2026 (same as in 2025) which will be used to implement the following areas of activity:

- A. EU Charter and International Human Rights Treaties
- B. Rule of Law, Democracy, and Civic Space
- C. Equality and Non-Discrimination
- D. Justice, Victims’ Rights, and Security
- E. Migration, Asylum, and Borders
- F. Data, Artificial Intelligence and Digitalisation
- G. Environmental and Social Sustainability
- H. Institutional Cooperation, Dialogue with Civil Society and Youth Engagement
- I. International Cooperation and Enlargement
- J. Communication and Awareness Raising
- K. Governance, Strategy, and Impact.

4.3 - Ad hoc grants and delegation agreements

At this point in time, the Agency does not have any grants or other agreements, either EU or non-EU funded.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	FRA building	Schwarzenbergplatz 11 AT-1040 Vienna Austria	3 704,00	1 842,00	5 546,00	1 063 343	Lease agreement for an initial period of 10 years with the provision for an indefinite period.		N/A	
TOTAL			3 704,00	1 842,00	5 546,00	1 063 343				0

5.1.2 - Current building(s) Other comments

It should be noted that the offices are accommodated in an old building which was renovated in 2008 keeping its original layout and does not provide any luxurious modern amenities. The Agency is currently looking for new premises. The Agency submitted its request for new premises to the European Parliament and Council budget authorities and received their agreement in March 2023. The procedure for the identification of new premises is currently in progress and it is expected to be finalised within 2025.

5.1.3 - Building projects in the planning phase

The planning phase related to new premises has been completed.

5.1.4 - Building projects submitted to the European Parliament and the Council

It is expected to submit to the European Parliament and Council the proposal for the new premises in the later part of 2025 after the conclusion of the negotiated procedure which is currently in progress.

5.2 - European Schools

N/A

5.3 - Evaluation

In line with its Founding Regulation, FRA regularly evaluates its activities with the dual objective of demonstrating accountability for resource utilization and to ensure continuous organizational improvement and learning. Evaluations provide an independent and objective judgment, supporting decision-making and contributing to strategic planning and the design of future interventions. Depending on the stage of the project's life cycle the evaluations at FRA are conducted, ex-ante, interim or ex-post.

Based on the Financial Rules of the Agency, projects and activities that entail significant spending shall be subject to ex-ante and retrospective evaluations, which shall be proportionate to the objectives and expenditure.

Ex-ante evaluations support the preparation of interventions and shall identify and analyse the issues to be addressed, the added value of Union involvement, objectives, expected effects of different options and monitoring and evaluation arrangements. Interim or ex-post evaluations shall assess the performance of the programme or activity, including aspects such as effectiveness, efficiency, coherence, relevance and EU added value. They shall be undertaken periodically and in sufficient time for the findings to feed back into the planning cycle for the preparation of related programmes and activities.

Four evaluation of FRA projects and activities were finalized in 2024, and three evaluations have been initiated throughout the year. The following three evaluations were conducted in 2024 through the inter-agency framework contract for evaluations and feedback services by an external, independent contractor:

1. Ex-ante evaluation of project 'Fundamental rights in corporate sustainability and due diligence'
2. Ex-post evaluation of the Fundamental Rights Forum 2024
3. Assessment of Fundamental Rights in the Migration Preparedness and Crisis Blueprint

The external evaluation team employed a structured methodology, initially developing an evaluation approach, engaging in scoping interviews, reconstructing the intervention logic, and finalising the evaluation design and work plan. For the Ex-ante evaluation of project 'Fundamental rights in corporate sustainability and due diligence' and the Ex-post evaluation of the Fundamental Rights Forum 2024 consultations with key project stakeholders have been concluded. The reports for these two evaluations were drafted drawing on the analysis and triangulation of data from various sources and

generating conclusions and recommendations based on the main evaluation findings. A presentation meeting will be held in early 2025 during which the external contractor will present the evaluation findings, conclusions and recommendations and discuss the results of the evaluation exercise with FRA. The results of these evaluations will be published in the Consolidated Annual Activity Report 2024.

The Assessment of Fundamental Rights in the Migration Preparedness and Crisis Blueprint constitutes a more narrowly scoped assessment for which data collection is still ongoing and a draft report is expected in January 2025.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency is recognised as an international organisation.	The Director, the Heads of Unit, the Heads of Sector and other senior staff members with grades AD9 or above, have been granted diplomatic status. They can claim VAT reimbursement and register tax free vehicles every two years.	In the absence of a European School in Austria the Agency has adopted a social measure to Multi-lingual tuition for children of the Agency staff in Vienna.
The Agency enjoys VAT exemption.	The Agency's staff members (the remaining Temporary Agents and all Contract Agents) can register a tax-free vehicle every four years. This excludes Austrian nationals.	-
No other privileges are offered to the Agency.	The Agency has been granted access to the UN Commissary, where staff members can purchase certain tax-free items up to a limit based on their annual salary in accordance with the UN conditions.	-

2.2.8 European Institute for Gender Equality – EIGE

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Regulation (EC)1922/2006 of the European Parliament and of the Council on establishing a European Institute for Gender Equality	20/12/2006	The Institute's mission is to be the European knowledge centre on gender equality issues. The Institute has been designed to contribute to and strengthen the promotion of gender equality, including gender mainstreaming in all EU policies and the resulting national policies, and the fight against discrimination based on sex, and to raise EU citizens' awareness of gender equality by providing technical assistance to the EU institutions and the authorities of the Member States, which cannot be sufficiently achieved by the Member States and can therefore, by reason of the scale of the action, be better achieved at EU level, the EU may adopt measures, in accordance with the principle of subsidiarity as set out in Article 5 of the Treaty. In accordance with the principle of proportionality, as set out in that Article, this Regulation does not go beyond what is necessary to achieve those objectives. The Institute shall collect, analyse and disseminate relevant objective, comparable and reliable information as regards gender equality, including results from research and best practice. The Institute shall set up and coordinate a European Network on Gender Equality, involving the centres, bodies, organisations and experts dealing with gender equality and gender mainstreaming. The Institute shall make information on gender mainstreaming available to public and private organisations; and provide information to the EU Institutions on gender equality and gender mainstreaming in the accession and candidate countries.

1.2 - Seat

Vilnius, Lithuania

1.3 - Budget Line

07 10 05: European Institute for Gender Equality (EIGE)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	21	21	100,00 %	22	22
TOTAL AST	6	6	100,00 %	6	6
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	27	27	100,00 %	28	28
Contract Agents	12	13	108,33 %	14	14
Seconded National Experts	5	4	80,00 %	5	5
TOTAL Staff	44	44	100,00 %	47	47

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	10 485 107	10 871 427
Total	10 485 107	10 871 427

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	5 527 199	5 527 199	5 632 298	5 632 298
Title 2 - Infrastructure and operating expenditure	1 400 908	1 400 908	1 580 604	1 580 604
Title 3 - Operational expenditure	3 557 000	3 557 000	3 658 525	3 658 525
Total	10 485 107	10 485 107	10 871 427	10 871 427

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15								1		1
AD 14		1		1		1		0		0
AD 13		1				1		1		1
AD 12				1						
AD 11		3		1		4		3		3
AD 10		1		2				1		1
AD 9		3		1		4		5		5
AD 8		5		7		4		5		5
AD 7		5		4		5		5		5
AD 6		2		3		3		1		1
AD 5				1				2		0
TOTAL AD	0	21	0	21	0	22	0	24	0	22
AST 11										
AST 10										
AST 9		1		1		1		1		1
AST 8								2		2

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 7		2		3		4		2		2
AST 6		2		1		1		1		1
AST 5		1		1						
AST 4								1		0
AST 3										
AST 2										
AST 1										
TOTAL AST	0	6	0	6	0	6	0	7	0	6
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		27		27		28		31		28
GRAND TOTAL	27		27		28		31		28	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	5	5	7	7
Function Group III	5	7	5	6
Function Group II	2	1	2	1
Function Group I				
Contract Agents	12	13	14	14

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	5	4	5	5

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	9 381 888	10 485 107	11 540 720	10 871 427	3,68%
- Of which assigned revenues deriving from previous years' surpluses	248 115	178 176	116 552	116 551	-34,59%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	9 381 888	10 485 107	11 540 720	10 871 427	3,68%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations

	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 149 545	5 527 199	6 244 463	5 632 298	1,90%
Salaries & allowances	4 832 471	5 204 999	5 921 263	5 309 098	2,00%
- Of which establishment plan posts	3 495 150	3 727 411	4 150 003	3 801 959	2,00%
- Of which external personnel	1 337 321	1 477 588	1 771 260	1 507 139	2,00%
Expenditure relating to Staff recruitment	1 214	2 000	2 000	2 000	0%
Employer's pension contributions					
Mission expenses	19 100	20 000	20 000	20 000	0%
Socio-medical infrastructure	110 786	156 000	156 000	156 000	0%
Training	99 712	80 000	80 000	80 000	0%
External Services	68 286	60 000	60 000	60 000	0%
Receptions, events and representation	17 976	4 200	5 200	5 200	23,81%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 350 313	1 400 908	1 637 732	1 580 604	12,83%
Rental of buildings and associated costs	661 245	710 200	707 300	707 300	0%
Information, communication technology and data processing	387 609	312 300	503 000	493 872	58,14%
Movable property and associated costs	7 454	4 000	2 000	2 000	-50,00%
Current administrative expenditure	138 664	138 748	188 000	140 000	0%
Postage / Telecommunications					
Meeting expenses	104 341	180 660	182 432	182 432	0%
Running costs in connection with operational activities	51 000				
Information and publishing		55 000	55 000	55 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	2 882 030	3 557 000	3 658 525	3 658 525	2,85%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Translations	29 406	30 000	30 000	30 000	0%
Operational Missions	127 000	140 000	120 000	120 000	-14,29%
Research, statistics and indices	624 485	505 000	333 000	333 000	-34,06%
Gender Based Violence	197 464	950 000	772 000	772 000	-18,74%
Implementing Gender Mainstreaming	924 856	997 000	1 180 525	1 180 525	18,41%
Stakeholders and Communication	978 819	935 000	1 223 000	1 223 000	30,80%
Effective organisation and Bodies of EIGE					
External assigned expenses					
TOTAL	9 381 888	10 485 107	11 540 720	10 871 427	3,68%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 149 545	5 527 199	6 244 463	5 632 298	1,90%
Salaries & allowances	4 832 471	5 204 999	5 921 263	5 309 098	2,00%
- Of which establishment plan posts	3 495 150	3 727 411	4 150 003	3 801 959	2,00%
- Of which external personnel	1 337 321	1 477 588	1 771 260	1 507 139	2,00%
Expenditure relating to Staff recruitment	1 214	2 000	2 000	2 000	0%
Employer's pension contributions					
Mission expenses	19 100	20 000	20 000	20 000	0%
Socio-medical infrastructure	110 786	156 000	156 000	156 000	0%
Training	99 712	80 000	80 000	80 000	0%
External Services	68 286	60 000	60 000	60 000	0%
Receptions, events and representation	17 976	4 200	5 200	5 200	23,81%
Social welfare					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 350 313	1 400 908	1 637 732	1 580 604	12,83%
Rental of buildings and associated costs	661 245	710 200	707 300	707 300	0%
Information, communication technology and data processing	387 609	312 300	503 000	493 872	58,14%
Movable property and associated costs	7 454	4 000	2 000	2 000	-50,00%
Current administrative expenditure	138 664	138 748	188 000	140 000	0%
Postage / Telecommunications					
Meeting expenses	104 341	180 660	182 432	182 432	0%
Running costs in connection with operational activities					
Information and publishing	51 000	55 000	55 000	55 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	2 882 030	3 557 000	3 658 525	3 658 525	2,85%
Translations	29 406	30 000	30 000	30 000	0%
Operational Missions	127 000	140 000	120 000	120 000	-14,29%
Research, statistics and indices	624 485	505 000	333 000	333 000	-34,06%
Gender Based Violence	197 464	950 000	772 000	772 000	-18,74%
Implementing Gender Mainstreaming	924 856	997 000	1 180 525	1 180 525	18,41%
Stakeholders and Communication	978 819	935 000	1 223 000	1 223 000	30,80%
Effective organisation and Bodies of EIGE					
External assigned expenses					
TOTAL	9 381 888	10 485 107	11 540 720	10 871 427	3,68%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 116 551.74 EUR

4 - Justification of needs

Commission assessment

Human Resources

The Commission does not support any additional staff increases for EIGE, beyond the ones agreed by the co-legislators for the new initiatives.

Financial Resources

The 2021-2027 MFF lays down the EU contribution for decentralised agencies (stability in real terms, 2% annual indexation embedded). Total EU contribution to EIGE in Draft Budget 2026 amounts to EUR 10 871 427 in commitments and payments.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

2 Contract Agents FG IV

2 Temporary Agents function group AD, grade 5

1 Temporary Agent function group AST, grade 4

4.1.2 - Vacancy rate as of end 2024

The vacancy rate as of the end of 2024 was zero.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The following assumptions were made for 2026:

- An Establishment Plan of 28 posts, 16 Contract Agent posts, 5 SNE positions and 10 trainee posts.
- A salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, of +0.6% to be applied as from 1 April 2026 and of +3.4% to be applied as from 1 July 2026.
- Staff whose contracts terminated/not extended entitled to the following: double resettlement allowance (2 basic salaries), travel out and removal costs reimbursement.
- New staff members (TAs and CAs) are expected to have the following average profile: expatriate, married, with 0.5 children, receiving education allowance.
- A natural turnover of 10% for TAs and 10% for CAs projected (entitled to installation allowance (single basic salary taken), daily allowances for seven months and removal costs reimbursement).

4.1.5 - Correction coefficient used

Starting coefficient 86.7% plus a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, of +0.6% to be applied as from 1 April 2026 and of +3.4% to be applied as from 1 July 2026.

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

EIGE puts forward a staff request of 2 additional CAs FG IV necessary to implement the new tasks related to the establishment of a harmonised data collection and accompanying activities under the new Directive (EU) 2022/2381 on improving the gender balance among directors of listed companies' obligations.

To cover the new tasks as per the requirements of the Directive (EU) 2022/2381 for the period 2026-2029 where the two data collections will coexist, EIGE needs two additional posts, with an estimated cost in 2026 of EUR 100 320 (Title I), and additional operational budget of EUR 192 025 (Title III). Internal reallocation of resources for these tasks is not possible due to planned activities linked with regular data collections and technical support.

In addition, EIGE requests three TA posts, 2 AD 5 and 1 AST 4 for support to technical assistance (gender mainstreaming). EIGE recalls that its Establishment Plan was reduced by 3 posts between 2013 (soon after it started its operations) and 2017. Unlike other EU Agencies, these posts were never recuperated. In contrast, the Agency was given new tasks (such as for data collection) and the demand for gender mainstreaming and other technical support increased beyond the Agency's capacity to deliver on its mandate. In accordance with the recommendations of the

second external evaluation and the recommendation of EIGE's Management Board of February 2023 (and substantiated in November 2024), calling for a structural reinforcement of EIGE's staffing, the Agency puts forward a request for three TA posts which would re-establish the Agency's capacity levels to the pre MFF period. The posts are essential to enable the Agency to fulfil fully its mandate, to respond to stakeholders' needs as well as to the political priorities of the new Commission.

Furthermore, EIGE would like to request an upgrade of the Procurement Assistant Post (FG II) to a Procurement Officer post (FG IV). Currently, EIGE has only one procurement officer while the assistant position is vacant. EIGE struggles to attract skilled candidates for such a key function and has had serious challenges with service continuity in a team of two people where the most knowledgeable one (the officer) is on long term absence (such as sick leave) and the assistant does not have the needed expertise to ensure the service. There will be no budgetary impact as the salary difference would be covered by savings in the line for medical services.

Total budget related to the request:

- Title I (salaries)- EUR 476 377.94 (includes EUR 296 952 for staff request and extra funds to cover for indexation)
- Title III – EUR 192 025 linked to the new tasks under the Directive (EU) 2022/2381

4.3 - Ad hoc grants and delegation agreements

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	The House of EU	Gedimino pr. 16, Vilnius, Lithuania	1 790,85	271,34	2 062,19	481 068	Lease contract for 10 years (starting in 2023). Price will increase in 2025.	Lease		
2	EIGE Liaison Office	17-21 avenue de la Joyeuse Entrée, 1040 Brussels, Belgium	46,20		46,20	12 342	This price may increase in 2025			
TOTAL			1 837,05	271,34	2 108,39	493 410				0

5.1.2 - Current building(s) Other comments

N/A

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

N/A

5.3 - Evaluation

The second external evaluation of EIGE took place in 2022. The evaluation report was presented in the November 2022, Management Board meeting. The Management Board has issued its recommendations to the Commission and to EIGE's management in February 2023. EIGE is implementing the action plan established to address the recommendations.

5.4 - Privileges and immunities

Accreditation status as per agreement drawn up between EIGE and the Government of the Republic of Lithuania and

signed in Vilnius on 24/10/2012.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Immunity and inviolability Exemptions from all direct taxes	Immunity from jurisdiction as regards acts carried out in official capacity. Exemption from regulations restricting immigration and formalities for registration of foreigners. Exemption from national taxes on salaries, wages and emoluments paid by EIGE. VAT exemption during first year of services (for non-Lithuanian residents). The Director and management staff accorded the privileges and immunities accorded to the staff of diplomatic missions in accordance with Vienna convention of diplomatic relations of 18 April 1961	Same rights and access to preschool and school education as for the nationals of the Republic of Lithuania.

2.2.9 European Training Foundation – ETF

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EC) No. 1360/90	07/05/1990	Provide assistance in the definition of training needs and priorities Act as a clearing house to provide information on current initiatives and future needs in the training field, and provide a framework through which offers of assistance can be channelled On the basis of (a) and (b) above: Examine the scope for joint ventures of training assistance Fund the design and the preparation of such projects. Implement, at the request of the Commission or of the eligible countries in cooperation with the governing board, vocational training programmes. For activities and projects which are funded by the Foundation: arrange for the appropriate public and/or private bodies with a proven training record and the necessary expertise to design, prepare, implement and/or manage projects on a flexible, decentralized basis. In collaboration with the Commission, assist in the monitoring and evaluation of the overall effectiveness of training assistance to the eligible countries. Disseminate information and encourage exchanges of experience, with a focus on the countries of Central and Eastern Europe designated as eligible for economic aid by the Council in Regulation (EEC) No 3906/89 or in any subsequent relevant legal act.
Council Regulation (EC) No.2063/90	27/07/1994	Addition to ETF's geographic scope to include the independent States of the former Soviet Union and Mongolia which are the beneficiaries of the programme to assist economic reform and recovery under Regulation (Euratom, EEC) No 2053/93 or in any subsequent relevant legal act.
Council Regulation (EC) No.1572/98	17/07/1998	Addition to ETF's geographic scope to include the Mediterranean non-member countries and territories which are the beneficiaries of the financial and technical measures to accompany the reform of their economic and social structures pursuant to Regulation (EC) No 1488/96 or any subsequent relevant legal act.
Council Regulation (EC) No. 2666 /2000	05/12/2000	Addition to ETF's geographic scope to include Albania, Bosnia-Herzegovina; Croatia; the Federal Republic of Yugoslavia, the Former Yugoslav Republic of Macedonia
Council Regulation (EC) No. 1648/2003	18/06/2003	Amending Regulation (EEC) No 1360/90 establishing a European Training Foundation, in order to adapt it to the new Financial regulations of ETF
Council Regulation (EC) No 1339/2008	16/12/2008	Recast of Council Regulation (EC) No 1339/2008 establishing a European Training Foundation. Recasting of ETF Regulation in line with external assistance instruments, greater flexibility in geographic scope, and human capital development. The ETF's functions under the recast regulation are to: - provide information, policy analyses and advice on human capital development issues in partner countries; - promote knowledge and analysis of skills needs in national and local labour markets; - support relevant stakeholders in partner countries in building capacity in human capital development; - facilitate the exchange of information and experience among donors engaged in human capital development reform in partner countries; - support the delivery of EU assistance to partner countries in the field of human capital development; - disseminate information and encourage networking and the exchange of experience and good practice between the EU and partner countries and amongst partner countries in human capital development issues; - contribute, at the Commission's request, to the analysis of the overall effectiveness of training assistance to the partner countries

1.2 - Seat

Torino, Italy

1.3 - Budget Line

07 10 06: European Training Foundation (ETF)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	63	62	98,41 %	65	65
TOTAL AST	23	21	91,30 %	21	21
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	86	83	96,51 %	86	86
Contract Agents	42	39	92,86 %	42	42
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	128	122	95,31 %	128	128

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	24 020 309	24 500 000
Other Revenue		
Total	24 020 309	24 500 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)	4 130 000	3 730 000
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	155 000	82 000
Total	4 285 000	3 812 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	17 256 550	17 256 550	17 775 651	17 775 651
Title 2 - Infrastructure and operating expenditure	2 335 799	2 335 799	2 275 299	2 275 299
Title 3 - Operational expenditure	4 427 960	4 427 960	4 449 050	4 449 050

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Total	24 020 309	24 020 309	24 500 000	24 500 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		3		1		3		3		3
AD 12		9		6		9		9		9
AD 11		10		11		10		11		11
AD 10		10		8		10		10		10
AD 9		12		11		12		11		11
AD 8		7		5		7		7		7
AD 7		7		13		8		9		9
AD 6										
AD 5		4		6		5		4		4
TOTAL AD	0	63	0	62	0	65	0	65	0	65
AST 11										
AST 10		2		1		2		3		3
AST 9		9		8		9		9		9
AST 8		6		1		6		4		4
AST 7		4		4		3		3		3
AST 6		2		4		1		2		2
AST 5				3						
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	23	0	21	0	21	0	21	0	21
AST/SC 6										
AST/SC 5										
AST/SC 4										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		86		83		86		86		86
GRAND TOTAL	86		83		86		86		86	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	14	12	14	13
Function Group III	24	22	24	25
Function Group II	4	5	4	4
Function Group I				
Contract Agents	42	39	42	42

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL		0		0

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	23 445 108	24 020 309	24 500 000	24 500 000	2,00%
- Of which assigned revenues deriving from previous years' surpluses	62 209	82 675	737 988	737 988	792,64%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	311 594				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	23 756 702	24 020 309	24 500 000	24 500 000	2,00%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	4 510 000	4 130 000	3 730 000	3 730 000	-9,69%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	64 000	155 000	82 000	82 000	-47,10%
TOTAL	4 574 000	4 285 000	3 812 000	3 812 000	-11,04%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	15 542 944	17 256 550	17 775 651	17 775 651	3,01%
Salaries & allowances	14 791 845	16 544 000	17 084 701	17 084 701	3,27%
- Of which establishment plan posts	11 962 070	13 267 000	13 727 701	13 727 701	3,47%
- Of which external personnel	2 829 775	3 277 000	3 357 000	3 357 000	2,44%
Expenditure relating to Staff recruitment	38 131	20 000	20 000	20 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Employer's pension contributions					
Mission expenses	90 680	81 800	81 800	81 800	0%
Socio-medical infrastructure	28 900	45 000	45 000	45 000	0%
Training	145 044	120 000	120 000	120 000	0%
External Services	338 900	314 250	292 650	292 650	-6,87%
Receptions, events and representation	6 000	4 000	4 000	4 000	0%
Social welfare	103 444	127 500	127 500	127 500	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 525 476	2 335 799	2 275 299	2 275 299	-2,59%
Rental of buildings and associated costs	889 659	860 399	863 899	863 899	0%
Information, communication technology and data processing	1 461 313	1 324 200	1 260 200	1 260 200	-4,83%
Movable property and associated costs	40 999				
Current administrative expenditure	34 155	51 200	51 200	51 200	0%
Postage / Telecommunications	3 150				
Meeting expenses	96 200	100 000	100 000	100 000	0%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	5 684 417	4 427 960	4 449 050	4 449 050	0%
Communication	562 253	375 000	375 000	375 000	0%
Corporate Performance and Stakeholders	157 049	240 000	240 000	240 000	0%
Operational projects	4 510 615	3 412 960	3 434 050	3 434 050	0%
Operational Missions	454 500	400 000	400 000	400 000	0%
TOTAL	23 752 837	24 020 309	24 500 000	24 500 000	2,00%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	15 542 944	17 256 550	17 775 651	17 775 651	3,01%
Salaries & allowances	14 791 845	16 544 000	17 084 701	17 084 701	3,27%
- Of which establishment plan posts	11 962 070	13 267 000	13 727 701	13 727 701	3,47%
- Of which external personnel	2 829 775	3 277 000	3 357 000	3 357 000	2,44%
Expenditure relating to Staff recruitment	38 131	20 000	20 000	20 000	0%
Employer's pension contributions					
Mission expenses	90 680	81 800	81 800	81 800	0%
Socio-medical infrastructure	28 900	45 000	45 000	45 000	0%
Training	145 044	120 000	120 000	120 000	0%
External Services	338 900	314 250	292 650	292 650	-6,87%
Receptions, events and representation	6 000	4 000	4 000	4 000	0%
Social welfare	103 444	127 500	127 500	127 500	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 525 476	2 335 799	2 275 299	2 275 299	-2,59%
Rental of buildings and associated costs	889 659	860 399	863 899	863 899	0%
Information, communication technology and data processing	1 461 313	1 324 200	1 260 200	1 260 200	-4,83%
Movable property and associated costs	40 999				
Current administrative expenditure	34 155	51 200	51 200	51 200	0%
Postage / Telecommunications	3 150				
Meeting expenses	96 200	100 000	100 000	100 000	0%
Running costs in connection with operational activities					
Information and publishing					
Studies					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	5 081 970	4 427 960	4 449 050	4 449 050	0%
Communication	469 742	375 000	375 000	375 000	0%
Corporate Performance and Stakeholders	283 281	240 000	240 000	240 000	0%
Operational projects	3 937 069	3 412 960	3 434 050	3 434 050	0%
Operational Missions	391 878	400 000	400 000	400 000	0%
TOTAL	23 150 390	24 020 309	24 500 000	24 500 000	2,00%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 737 988

4 - Justification of needs

Commission assessment

Human Resources

ETF proposes to maintain its number of establishment plan posts stable at 86. As a certain number of TA's will retire between now and 2028, ETF envisages to convert AST posts into AD posts. These conversions mainly concern the expert profiles for which recruitments will be done in AD5 and AD7 grades, as per EC recommendation in 2022, and for which there won't be a financial impact. On the other hand, these retirements allow the agency to enable savings deriving from the departure of senior staff replaced by more junior staff.

As regards external personnel, the total authorised number was 43 (42 CA's and 1 local agent). Due to the retirement of the local agent on 31/1/2024, the agency intends to recruit one contract agent instead. Budget allocated to this staff category will be transferred to the contract agent budgetary envelope ensuring financial coverage for an additional contract agent FG II.

However, the Commission doesn't support the conversion of one local agent into one contractual agent. There is no provision to automatically replace a local agent by a contract agent. In addition, due to the high vacancy rate of 8% on CA in 2023 and 2024, the agency still has the room to hire a CA to fulfil the post and replace the work done by the local agent.

Financial Resources

Financial resources requested are in line with the financial programming for 2026.

The Commission proposes to support ETF's request.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

During the period 2026-28, the ETF's total staff population will remain stable at 86. Part-time work has reduced and therefore we expect to offset only 1 full-time equivalent with an additional temporary agent as foreseen by article 38.2 of the ETF Financial Regulation. Furthermore, considering the evolution of the Italian legislation and its related restrictions for the use of temporary workers, offsetting of the unplanned staff shortages is becoming very difficult. A possible solution, recommended by DG HR, is to offer short-term employment contracts to contract agents and ETF may continue to resort to this. The ETF's HCD experts are a scarce and valued resource on which the agency relies for its added value. All efforts will therefore continue to ensure that the proportion of staff allocated to operational activities is high. With this

in mind, as from 2023 and until at least 2028, a number of Temporary Agents will retire; some of those holding an AST contract are expected to be converted into AD positions. These conversions mainly concern the expert profiles for which recruitments will be done in AD5 and AD7 grades, as per EC recommendation in 2022.

As regards external personnel, considering ETF had still a local agent in service until early 2024, the total authorised number of external personnel was 43 (42 contract agent and 1 local). To replace the retired local agent, one contract agent is foreseen to be recruited already in 2025 or early 2026. However, the Commission doesn't support the conversion of one local agent into one contractual agent. There is no provision to automatically replace a local agent by a contract agent.

Finally, to deliver on additional services or new tasks, additional external staff is financed from contribution or service-level agreements negotiated.

4.1.2 - Vacancy rate as of end 2024

As shown in the establishment plan 2024 all positions except 3 were filled in. It has to be noticed that eleven ETF colleagues have retired in 2024 and seven colleagues were recruited. As for contract agents, three positions are vacant.

The occupancy rate of the establishment plan posts is 97% as of end of 2024 and the ETF has established a clear recruitment plan to fulfil its establishment plan by the end of 2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The main assumptions are:

- An annual salary increase linked to the estimated salary adaptation of +1.2% to be applied as from 1 April 2025, +4,6% to be applied as from 1 July 2025, +0.6% to be applied as from 1 April 2026 and +3.4% to be applied as from 1 July 2026 with no further decrease in the weighting factor;
- An upward impact on salary costs linked to the automatic increase in step and the annual reclassification exercise;
- A volatile turnover because of the second wave of staff that may retire and with the aim of a complete establishment plan;
- Some savings from working conditions and from replacement of senior staff with junior staff;
- Offsetting of 40% of the costs of the Accountant Officer as per SLA with EU-OSHA on sharing of accounting services.

4.1.5 - Correction coefficient used

The correction coefficient is expected to remain stable at the current 87.6%.

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The forecast for expenditure on Title 1 – staff expenditure, is based on the following assumptions: a cumulative salary adaptation in line with the Commission's assumptions (+1.2% to be applied as from 1 April 2025, +4,6% to be applied as from 1 July 2025, +0.6% to be applied as from 1 April 2026 and +3.4% to be applied as from 1 July 2026) and no further decrease in the weighting factor. Furthermore, an upward impact on salary costs due to the automatic increase in step and the annual reclassification exercise on the one hand, a complete establishment plan and savings deriving from the retirement of senior staff replaced by more junior staff on the other hand, both affect the Title 1 forecast.

In addition, the traineeship programme is expected to continue over the next years. Based on these assumptions, the expectation is a net increase of 3% in staff expenditure compared to 2025 budget.

4.2.2 - Title 2

The forecast for expenditure on Title 2 – infrastructure covering the regular activities is estimated at €2.27m. The allocation to Title 2 reflects a decrease of 4.8% on digital expenditure. This decrease represents a risk in the implementation of the new digital strategy, given the requirements imposed by the EU cybersecurity regulation, the increasing needs and prices on cloud, infrastructure and the developments of new digital solutions. Regarding building expenditure, the budget remains constant in comparison to 2025 budget. This is linked to the expected savings in the maintenance costs thanks to the efficiency measures against risen prices of services for external providers (cleaning, security, maintenance) balanced by expected increasing needs for building maintenance.

4.2.3 - Title 3

As an agency working at the centre of the geopolitical developments affecting EU needs and in the fast-growing thematic area of human capital development and skills, the ETF is an agency working at a cruising speed attempting to offer its expertise and impact to the fullest. With staff costs expected to further increase and infrastructure costs forced to slightly decrease, the agency is capable to maintain the budget forecast for Title 3 in nominal value as compared to that of 2025, safeguarding operational activities though with little margin.

On the one hand, this shows that the ETF has been increasingly able to deliver more value for money by increasing efficiency in delivering activities. In fact, the ETF's accelerated digitalisation, as well as its overall sustainability and increased partnerships, have all enabled the ETF to re-consider the modalities used to deliver its activities. On the other hand, this also demonstrates ETF's ability to continue providing a relevant contribution to the external dimension of Human Capital Development of the EU. Within the space of the ETF subsidy, it ensures core services while also taking in and efficiently delivering voluntary contribution projects that are aligned to its mandate and planned activities.

However, it is important to highlight that the current allocation for 2026 already requires for the agency to prioritise on a continued basis to match the request to keep flexibility and ad-hoc and short-term support services to the EC. Moreover, this manoeuvring space in Title 3 is fragile, inflation is at risk and, in general, this would still mean that the annual subsidy increase is mostly absorbed by Title 1, with an unpredictable annual increase of expenses superior to the predicted 2%. As per consolidated practice, savings in Title 1 will be assigned to operational activities and, if necessary, to infrastructure improvements.

Following the mid-term review of the ETF 2027 strategy, the agency is also reviewing its prioritisation to ensure relevance and results-orientation towards impact indicators of broader EU objectives. Anticipated calibration measures for the period 2024-2027 should further support the agency to ensure the strategy fit of its operational activities in 2026.

4.3 - Ad hoc grants and delegation agreements

	2024	2025	2025
ACQF II - Second phase of the project on African Continental Qualification Framework – contribution agreement with DGINTPA for €5m across 4 years (2023-2026)	1 300 000	1 150 000	800 000
Darya - Dialogue and Action for Resourceful Youth in Central Asia - contribution agreement with DG INTPA for €10m across 5 years (2022-2027)	2 000 000	2 000 000	2 000 000
EaP - Supporting Education Reforms & Skills in the Eastern Partnership region (SER) – contribution agreement with DG NEAR for €2.5m across 2 years (2024-2026)	1 210 000	600 000	600 000
Egypt TVET (TA4TE) - EU Technical Assistant to the Ministry of Education and Technical Education TE 2.0 strategy (TA4TE) – contribution agreement with DG NEAR for €0.5m in 2024 across 12 months (2024-2025)		50 000	
International Dimension of Centres of Vocational Excellence: Implementing international cooperation – Service level agreement with DG EMPL for €1.5m across 2 years (2023-2025)		75 000	
EIB - Facility for gender-responsive and inclusive investments in the EU neighbourhood - Support the EIB in the preparation of EFSD+ Window 1 Investment Projects – contribution agreement in preparation with EIB for €1m across 3 years (2025-2027)		330 000	330 000

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Villa Gualino	Turin, Italy	2 175,00	3 825,00	6 000,00	1	Rent is covered by a Convention complemented by detailed service contracts		No	
TOTAL			2 175,00	3 825,00	6 000,00	1				0

5.1.2 - Current building(s) Other comments

Following the change of building property in 2024, current conditions have not changed based on the continuity given to the contract signed with previous owner and this until mid-July 2027, date of contract expiry. As mentioned above, the state of building premises remains critical due to the deterioration over past decades. This is likely to result in increased costs of maintenance.

As mentioned, changes to current contract will take place from mid July 2027. Initial negotiations have already signalled a considerable increase in costs due to a new rent to be paid while conditions on maintenance and annual management fee are still unclear. These changes will be reflected in the 2027 Agency fiche.

5.1.3 - Building projects in the planning phase

While a decision on the ETF premises post 2027 should be taken over the course of 2025 based on the prefeasibility study and on thorough consultations with relevant stakeholders, a building project should follow that decision. The project should thus be presented in the second semester of 2025.

The study, consultations and building project are being carried out in coordination with DGEMPL

5.1.4 - Building projects submitted to the European Parliament and the Council

No building project has yet been submitted to the European Parliament and Council.

5.2 - European Schools

There is no European school in Turin. Due to the absence of a European School in Turin, and the fact that there are several international schools, but which are extremely expensive, the ETF covers up to 50% of the cost above the ceiling foreseen in the Staff Regulations. This is done with the scope to support the ETF's capacity to attract and retain staff as a social support measure.

5.3 - Evaluation

Evaluations in the ETF are integrated into the overall performance management system of the Agency and are commissioned either by the ETF or by the European Commission.

As an Agency of the European Commission, the ETF is subject to regular (4 year) evaluation by the Commission in consultation with the Governing Board on the implementation of the ETF Regulation. The Commission presents the results of the evaluation to the European Parliament, Council and European Economic and Social Committee following which the ETF formulates an action plan to remedy any problems or implement any recommendations. The action plan is entered into the ETF Improvement Plan with regular report to the Commission and Governing Board. The latest evaluation exercise took place in 2022-2023 and ETF received the final report and Staff Working Document on September 2024 for follow up. The EMPL agencies have already worked together on a joint action plan for addressing common recommendations in December 2024. ETF's action plan will be delivered to the Commission by its due date around end-March 2025.

In addition, ETF commissions evaluations that mainly focus on assessing the extent to which its activities have achieved planned results, added value and impact. According to the ETF Financial Regulation, retrospective evaluations shall be undertaken periodically and in sufficient time for the findings to be taken into account in ex-ante evaluations or impact assessments that support the preparation of related programme activities. In this framework, ETF has also commissioned a mid-term review of its 2027 strategy and in 2025 it will work on the implementation of its recommendations and adjustments in line with its resulting roadmap 2024-2027.

5.4 - Privileges and immunities

<i>Agency privileges</i>	<i>Privileges granted to staff</i>	
	<i>Protocol of privileges and immunities / diplomatic status</i>	<i>Education / day care</i>
* Local premises have been provided by local authorities on the basis of a convention that provides for the following main essential points: ETF to participate in the costs of refurbishing the premises to be used, ETF to pay a symbolic rent, ETF to participate in the costs of maintenance of the building * General support is provided by Italy against unauthorized access or other forms of disturbances to the premises. *ETF is authorized to install and operate communications systems. * ETF official communication is not subject to any restrictions or to confidentiality breaches. *The Protocol of privileges and immunities is applicable to ETF. * ETF, its assets and funds may not be subject to administrative or legal measures of constraints. *Premises (including temporary premises) and buildings are inviolable, except in case of emergencies/ fire. * ETF, its assets and funds are exempt from taxes or direct duties, except for taxes on public services. * ETF is exempt from the payment of VAT for purchases of goods or service. The value of the exemption is established in the law applicable to international organizations in Italy. * ETF imports and exports are exempted from customs duties, taxes, prohibitions or restrictions. * Goods transported as hand baggage are treated as diplomatic luggage. * ETF vehicles are exempted from any taxes, duties or fees or from any import prohibitions/ restrictions. * ETF exempted from payment social security and health insurance contributions on salaries paid to staff, except for local agents.	*Staff immune from legal proceedings for acts performed in the exercise of their official duties. * Staff exempted from taxes on salaries and emoluments paid by ETF. * Staff, spouses and dependent members of family not subject to immigration restrictions or registration formalities for foreigners. * For currency exchange staff has the same privileges as officials of equal rank in the diplomatic missions. * Staff, spouses and dependent members of family receive assistance for repatriation in the event of international crises. * Staff who is neither permanently resident in Italy at the time of their appointment, nor Italian, may, duty-free and without prohibitions and restrictions, import from the country of their last residence or the country of which they are nationals, when they first take up their post, for a period of one year from their appointment for a maximum of two shipments, their own furniture and personal effects, including a vehicle bought at the conditions of that country, which will be registered in special series. * Staff may export, in the year following the date of cessation of their duties, without prohibitions and restrictions, their own furniture and personal effects, including vehicles. * The ETF Director, spouse and dependent members of family, is granted privileges and immunities, facilities and concessions granted by the Italy to members of equivalent rank in the diplomatic corps in Italy. * Staff, who is neither permanently resident in Italy at the time of their appointment nor Italian, may, when they first take up their post, for a period of one year from their appointment purchase a motor vehicle free from taxes and charges. * Italy issues a special identity card to staff, spouses and dependent members of family to prove that the holder is ETF staff and enjoys privileges and immunities.	None

2.2.10 European Union Agency for Criminal Justice Cooperation– EUROJUST

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
2002/187/JHA (OJ: L 63/1 06/03/2002)	28/02/2002	Eurojust's tasks comprise the coordination of multilateral investigations and prosecutions and improving and facilitating judicial cooperation in criminal matters.
2003/659/JHA (OJ L 245/44 29/09/2003)	18/06/2003	Amending Decision 2002/187/JHA on some specific provisions regarding the adoption of the budget. Tasks and objectives remain the same.
2009/426/JHA (OJ L 138/14 04/06/2009)	16/12/2008	Amending Decision 2002/187/JHA on the strengthening of Eurojust. Important changes are made, including on tasks and objectives of Eurojust.
2018/1727 (OJ L 295/138 21/11/2018)	14/11/2018	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
2022/838 (OJ L 148 31/05/2022)	30/05/2022	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
2023/2131 (OJ 2023/2131 11/10/2023)	04/10/2023	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

1.2 - Seat

The Hague, The Netherlands

1.3 - Budget Line

07 10 07: European Union Agency for Criminal Justice Cooperation (Eurojust)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	134	131	97,76 %	137	141
TOTAL AST	109	110	100,92 %	109	110
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	243	241	99,18 %	246	251
Contract Agents	18	18	100,00 %	18	18
Seconded National Experts	24	22	91,67 %	24	24
TOTAL Staff	285	281	98,60 %	288	293

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	68 987 036	73 468 403
Other Revenue	p.m.	p.m.
Total	68 987 036	73 468 403

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	p.m.	p.m.
Additional EU funding stemming from contribution agreements (FFR Art.7)	p.m.	p.m.
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	p.m.	p.m.
Total	p.m.	p.m.

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	36 523 964	36 523 964	38 090 603	38 090 603
Title 2 - Infrastructure and operating expenditure	15 287 572	15 287 572	16 524 800	16 524 800
Title 3 - Operational expenditure	17 523 500	17 175 500	18 853 000	18 228 000
Title 4 - Operational projects expenditure	p.m.	p.m.	p.m.	p.m.
Total	69 335 036	68 987 036	73 468 403	72 843 403

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		1				1		1		1
AD 12		3		4		3		5		5
AD 11		6		2		9		12		11
AD 10		15		16		16		22		18
AD 9		20		18		20		26		18
AD 8		25		19		29		37		20
AD 7		27		18		27		38		29
AD 6		5		22		14		14		23
AD 5		31		31		17		8		15
TOTAL AD	0	134	0	131	0	137	0	164	0	141
AST 11										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 10										
AST 9		1		1		1		2		2
AST 8		1		1		3		4		4
AST 7		1		2		4		14		14
AST 6		17		17		25		36		36
AST 5		53		35		50		38		38
AST 4		36		30		26		15		13
AST 3				14				4		1
AST 2				10				6		1
AST 1										1
TOTAL AST	0	109	0	110	0	109	0	119	0	110
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		243		241		246		283		251
GRAND TOTAL	243		241		246		283		251	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	4	8	8
Function Group III	4	13	4	4
Function Group II	6	1	6	6
Function Group I				
Contract Agents	18	18	18	18

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	24	22	24	24

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	64 712 241	68 987 036	87 671 700	73 468 403	6,50%
- Of which assigned revenues deriving from previous years' surpluses	177 440	440 903	484 718	484 718	9,94%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	1 541 624	p.m.	p.m.	p.m.	
5 ADMINISTRATIVE OPERATIONS	861 564	p.m.	p.m.	p.m.	
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	213 277	p.m.	p.m.	p.m.	
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	0	p.m.	p.m.	p.m.	
7 CORRECTION OF BUDGETARY IMBALANCES	0	p.m.	p.m.	p.m.	
TOTAL	67 115 429	68 987 036	87 671 700	73 468 403	6,50%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	0	p.m.	p.m.	p.m.	
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 666 993	p.m.	p.m.	p.m.	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	263 927	p.m.	p.m.	p.m.	
TOTAL	3 930 920				

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	36 070 084	36 523 964	46 959 600	38 090 603	4,29%
Salaries & allowances	34 278 758	35 185 664	45 069 500	36 200 503	2,88%
- Of which establishment plan posts	29 398 083	31 467 664	40 952 700	32 895 397	4,54%
- Of which external personnel	4 880 675	3 718 000	4 116 800	3 305 106	-11,11%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment	86 883	82 200	95 000	95 000	15,57%
Employer's pension contributions					
Mission expenses	65 614	65 000	69 500	69 500	6,92%
Socio-medical infrastructure	286 280	350 000	359 600	359 600	2,74%
Training	449 114	306 600	410 400	410 400	33,86%
External Services	850 685	494 500	901 000	901 000	82,20%
Receptions, events and representation					
Social welfare	52 750	40 000	54 600	54 600	36,50%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	15 496 980	15 287 572	21 977 300	16 524 800	8,09%
Rental of buildings and associated costs	8 170 320	7 887 972	12 516 000	8 588 500	8,88%
Information, communication technology and data processing	6 973 969	6 988 000	8 901 000	7 376 000	5,55%
Movable property and associated costs	67 002	105 600	108 300	108 300	2,56%
Current administrative expenditure	57 828	54 400	64 000	64 000	17,65%
Postage / Telecommunications	227 861	251 600	388 000	388 000	54,21%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	11 039 496	17 523 500	19 359 800	18 853 000	7,59%
Meetings, trainings and representation expenses	3 965 361	4 638 600	5 038 300	5 038 300	8,62%
Operational and experts missions	386 689	906 400	786 400	786 400	-13,24%
Public relations and publications	978 128	917 400	1 135 900	985 900	7,47%
Data processing and documentation expenditure	3 206 060	8 123 500	9 078 300	9 078 300	11,75%
Translation of documents					
EJN projects, meetings and other expenses	434 733	532 800	559 300	559 300	4,97%
EJCN meetings and other expenses		50 000	210 000	50 000	0%
Joint Investigation Team (JIT) meetings and other expenses	1 995 451	2 174 300	2 371 100	2 174 300	0%
Meetings on genocide and other expenses	73 074	70 500	70 500	70 500	0%
EJOEN meetings and other expenses		110 000	110 000	110 000	0%
Title 4 - Operational projects expenditure	8 211 924	p.m.	p.m.	p.m.	
Operational expenditure related to projects based on agreements	8 211 924	p.m.	p.m.	p.m.	
TOTAL	70 818 484	69 335 036	88 296 700	73 468 403	5,96%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	35 877 412	36 523 964	46 959 600	38 090 603	4,29%
Salaries & allowances	34 286 753	35 185 664	45 069 500	36 200 503	2,88%
- Of which establishment plan posts	29 404 879	31 467 664	40 952 700	32 895 397	4,54%
- Of which external personnel	4 881 874	3 718 000	4 116 800	3 305 106	-11,11%
Expenditure relating to Staff recruitment	42 644	82 200	95 000	95 000	15,57%
Employer's pension contributions					
Mission expenses	56 098	65 000	69 500	69 500	6,92%
Socio-medical infrastructure	303 905	350 000	359 600	359 600	2,74%
Training	376 723	306 600	410 400	410 400	33,86%
External Services	743 215	494 500	901 000	901 000	82,20%
Receptions, events and representation					
Social welfare	68 074	40 000	54 600	54 600	36,50%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	11 099 142	15 287 572	21 977 300	16 524 800	8,09%
Rental of buildings and associated costs	5 610 565	7 887 972	12 516 000	8 588 500	8,88%
Information, communication technology and data processing	5 119 222	6 988 000	8 901 000	7 376 000	5,55%
Movable property and associated costs	79 679	105 600	108 300	108 300	2,56%
Current administrative expenditure	65 841	54 400	64 000	64 000	17,65%
Postage / Telecommunications	223 835	251 600	388 000	388 000	54,21%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	14 554 200	17 175 500	18 734 800	18 228 000	6,13%
Meetings, trainings and representation expenses	4 489 791	4 638 600	5 038 300	5 038 300	8,62%
Operational and experts missions	381 450	906 400	786 400	786 400	-13,24%
Public relations and publications	891 161	917 400	1 135 900	985 900	7,47%
Data processing and documentation expenditure	6 408 598	7 675 500	8 509 300	8 509 300	10,86%
Translation of documents	66 494				
EJN projects, meetings and other expenses	391 002	532 800	559 300	559 300	4,97%
EJCN meetings and other expenses		50 000	210 000	50 000	0%
Joint Investigation Team (JIT) meetings and other expenses	1 853 027	2 274 300	2 315 100	2 118 300	-6,86%
Meetings on genocide and other expenses	72 677	70 500	70 500	70 500	0%
EJOEN meetings and other expenses		110 000	110 000	110 000	0%
Title 4 - Operational projects expenditure	7 167 180	p.m.	p.m.	p.m.	

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Operational expenditure related to projects based on agreements	7 167 180	p.m.	p.m.	p.m.	
TOTAL	68 697 934	68 987 036	87 671 700	72 843 403	5,59%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 484 718

4 - Justification of needs

Commission assessment

Human Resources

In Draft Budget 2026, the Commission proposes to increase the establishment plan post of Eurojust by additional 3 posts steaming from proposal for a Regulation on Digital Information Exchange (COM (2021)757 final)) and 2 posts related to proposal for Regulation on Joint Investigation Teams (COM (2021)756 final)).

The Commission does not agree to any more staff increases for EUROJUST, beyond the ones agreed by the legislators for the new initiatives, in the light of the ongoing evaluation which pointed out too many inefficiencies, including at administrative level. If the agency claims staff shortage, COM directs it towards internal reorganisation.

COM does not support further any increases until EUROJUST verifies first its resources management.

Financial Resources

The 2021-2027 MFF lays down the EU contribution for decentralised agencies (stability in real terms, 2% annual indexation embedded). For EUROJUST the financial programming takes into account the amounts stemming from Legislative Financial Statements accompanying legislation:

- Proposal for a Regulation on Digital Information Exchange – COM (2021)757 final
- Proposal for a Regulation on Joint Investigation Teams – COM (2021)756 final
- Proposal for a Regulation on collection, preservation and analysis of evidence related to war crimes – COM (2022)187 final
- Project on network on organised crimes,

and from the budget increases related to high inflation over the past years and added by the Budgetary Authority.

Total EU contribution to Eurojust in Draft Budget 2026 amounts to EUR 73.468.403 in commitments and EUR 72.843.403 in payments.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The total of Eurojust statutory and non-statutory staff in 2026 will amount to:

- Temporary staff (TA): 283
- Contract staff (CA): 18
- SNE: 24
- Non-statutory staff: 102

Total: 427

Human Resources

The draft establishment plan 2026 includes 283 temporary staff (TA), i.e. 37 more than in 2025.

First of all, these include 5 posts foreseen already under Commission's Legislative Financial Statements (LFSs) on the establishment of the JIT Collaboration Platform (JIT CP) and on the digital information exchange in terrorism cases (respectively COM/2021/756 Final and COM/2021/757 Final, henceforth JIT CP and CTR LFSs). First of all, these include 5 posts foreseen already under Commission's Legislative Financial Statements (LFSs) on the establishment of the

JIT Collaboration Platform (JIT CP) and on the digital information exchange in terrorism cases (respectively COM/2021/756 Final and COM/2021/757 Final, henceforth JIT CP and CTR LFSs). Eurojust also requests 32 additional posts for: (i) implementing new agency tasks not supported by a Commission LFS, such as the cyber and information security regulations (4), the European Judicial Cybercrime Network (EJCN) secretariat (2) and the ECRIS-TCN contact point function (2); and (ii) covering the accumulated staffing shortfalls in key agency priorities, related to casework (15), cooperation (2,5), digitalisation (2), strategic work (4) as well as organisational capabilities and efficiency (0,5).

In addition, Eurojust's draft establishment plan 2026 estimate includes provisions based on the reclassification percentages per category and grade.

Further justifications for Eurojust's 2026 human resource estimates can be found in the agency's Draft Budget general guidelines, provided as Annex V of Eurojust's College Decision 2025-02 of 28 January 2025

Financial Resources

Eurojust's Draft Budget 2026 estimate reflects the agency's priorities set in its Multi-Annual Strategy (MAS) 2025-2027 and its multi-annual workload projections and new tasks. It amounts to EUR 88 296 700 and contributes to the MAS 2025-2027, by allocating 76% of the agency's human and financial resources to its core tasks and priorities, under MAS objectives 1-Casework (43%), 2-Cooperation (10%) and 3-Digitalisation (23%).

At EUR 88,3 M, Eurojust's Draft Budget 2026 request exceeds by EUR 14,8 M (20%) the revised MFF baseline (EUR 73,4 M). This MFF deviation reflects other significant factors and agency needs that the initial MFF provision for a standard 2% deflator cannot sufficiently accommodate, namely:

- High inflation growth (EUR 4,7 M), particularly concerning staff/SNE costs (EUR 3 M), building rent, maintenance and security services (EUR 1,5 M) and other outsourced services (EUR 0,2 M);
- New agency tasks not covered by a Commission LFS (EUR 3,1 M), such as the cyber and information security regulations (EUR 2,3 M), the EJCN secretariat (EUR 0,5 M) and the ECRIS-TCN contact point function (EUR 0,3 M); and
- Workload growth and business continuity requirements (EUR 7 M), covering the growing staffing needs to support MAS priorities in certain key areas (EUR 3,7 M), yearly maintenance services for the new satellite building (EUR 1,6 M), VC/AV infrastructure (EUR 1,5 M) and JIT grants increase (EUR 0,2 M).

Section 4.3 of this Agency Financial Statement presents in more detail the Eurojust budget chapters with the most "significant" increases over the 2025 budget.

Further justifications for Eurojust's 2026 financial resource estimates can be found in the agency's Draft Budget general guidelines, provided as Annex V of Eurojust's College Decision 2025-02 of 28 January 2025.

4.1.2 - Vacancy rate as of end 2024

On 31 December 2024, 241 temporary staff posts were filled, leading to a vacancy rate of 1%.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

A 2% vacancy rate is applied to account for turnover and part-time incumbency of posts.

4.1.4 - Salary assumption for calculating salary line (% applied)

For preparing its Draft Budget 2026 estimates, concerning salary indexation updates, Eurojust assumed an indexation update of +1,2% as of 1 April 2025, an update of +4,6% as of 1 July 2025, an update of +0,6% as of 1 April 2026, and an update of +3,4% as of 1 July 2026, in line with Commission's Agency Instructions for the Budget Circular 2026. Furthermore, it assumed a vacancy rate of 2%.

4.1.5 - Correction coefficient used

For preparing its Draft Budget 2026 estimates, Eurojust assumed for 2025 a correction coefficient of 0,9% and for 2026 a correction coefficient of 0,5%, in line with the latest forecasts for the inflation growth in the Netherlands as compared to Belgium.

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

EUR 46 959 600 in both Commitment and Payment appropriations

Title 1 “significant” increases (over 2025 budget)	EUR 10,4 M
1. Salaries and allowances (Chapter 11) This increase is due to: - The additional costs for 37 new temporary staff (↑ EUR 5.6 M), as per the detailed justifications provided in Annex V of Eurojust’s Draft Budget 2026 general guidelines; - The annual statutory remuneration adjustments for the 239 temporary staff (↑ EUR 4 M), 18 contract staff (↑ EUR 144 K) and 24 SNE (↑ EUR 120 K), authorised in the 2024 establishment plan and budget as well as the 3 additional temporary staff included in Commissions’s proposal for 2025 (↑ EUR 59 K); and - A proposed change in the paid internships scheme (↑ EUR 156 K), increasing each internship duration to 11 months with a higher cost of EUR 1 500 per intern/month and an additional travel allowance per intern.	EUR 9,9 M (↑28%)
2. External services (Chapter 15) This increase relates to: - Consultancy on staffing and institutional matters (↑ EUR 364 K), reflecting primarily the actual budget implementation trends during the past years and expected growth within current contract ceilings for external legal advice; and - Administrative assistance for HR (↑ EUR 43 K), reflecting the impact of the requested staff increases.	EUR 407 K (↑82%)
3. Training and development for staff (Chapter 18) This reflects the impact of the requested staff increases and recent years’ budget implementation trends.	EUR 104 K (↑34%)

4.2.2 - Title 2

EUR 21 977 300 in both Commitment and Payment appropriations

Title 2 “significant” increases (over 2025 budget)	EUR 6,7 M
4. Rental of building and associated costs (Chapter 20) This increase relates to: - The proposed investment on the VC/AV infrastructure (EUR 1,5 M), which was not supported by the Commission in their Draft Budget 2025 proposal and is reintroduced for 2026; - Security management services (↑ EUR 1,2 M), reflecting major and inflation-driven contract price revision for the outsourced security and reception services for the current building, as well as covering also the new satellite building; - Maintenance services (↑ EUR 1,1 M), reflecting inflationary adjustments for the current building, mainly related to utilities, and the additional annual costs for the new satellite building, covering utilities, cleaning, maintenance and other logistics support services; and - Building and ground rent (↑ EUR 0,7 M), reflecting annual inflationary increase for both buildings as per the lease agreement with the Host State.	EUR 4,6 M (↑59%)
5. Information management and data processing (Chapter 21) This increase relates to: - The new Cyber and Information Security Regulations (new EUR 1,6 M), concerning additional costs for the Security Operations Centre, ICT project risk assessments, CERT-EU, audit requirements and other consultancy support; and - Computer infrastructure (↑ EUR 0,3 M), reflecting additional consultancy services and network component replacements.	EUR 1,9 M (↑27%)
6. Postage and telecommunications (Chapter 24) This increase concerns the telecommunication and internet service charges, reflecting latest budget implementation trends and the expected inflationary increases as well as a provision for mobile phones given to all staff.	EUR 136 K (↑54%)

4.2.3 - Title 3

EUR 19 359 800 in Commitment and EUR 18 734 800 in Payment appropriations

Title 3 “significant” increases (over 2025 budget)	EUR 1,9 M
7. Data processing and documentation expenditure (Chapter 33) This increase relates to the new Eurojust CMS development (↑ EUR 955 K), as per the yearly cost foreseen in Commission’s CTR LFS.	EUR 955 K (↑12%)

8. Meetings, trainings and representation expenses (Chapter 30) This increase relates to: - Coordination meetings and centres (↑ EUR 306 K), reflecting the foreseen growth in the number and average cost of meetings, driven respectively by the ever-increasing demand for this core Eurojust operational tool and the high inflation of which the impact is already evident in the actual 2024 costs, mostly concerning travel, accommodation and catering costs; - Other Eurojust meetings (↑ EUR 69 K), reflecting a new provision for ad-hoc meetings and increased costs for the Consultative Forum as well as high inflationary increases for travel, accommodation and catering costs; and - National Members trainings (↑ EUR 25 K), reflecting a proposal for a new media training for National Members and Liaison Prosecutors.	EUR 400 K (↑9%)
9. Public relations and publications (Chapter 32) This increase reflects not only the latest budget implementation trends and inflationary increases on current corporate communication services, improved services for monitoring media exposure and other new communication initiatives, e.g. social media services and a meeting of national authority communication professionals.	EUR 219 K (↑24%)
10. JIT meetings and other expenses (Chapter 37) This increase reflects an increase in Eurojust's financial assistance to JITs, in line with the COL ex ante guidance to reinforce this key operational tool and cover the continuous growth of national authorities' demand for more JIT grants, with a total available budget of EUR 2,4 M.	EUR 197 K (↑9%)
11. EJCEN meetings and other expenses (Chapter 36) This increase reflects the additional non-staff costs for stepping up Eurojust's support to the EJCEN, with the establishment of a dedicated new secretariat as per the Council Conclusions of 25 November 2022. These concern the organisation of meetings for the 5 EJCEN subgroups, as well as the development and maintenance of a new EJCEN website for supporting judicial practitioners.	EUR 160 K (↑320%)
12. EJCEN meetings and other expenses (Chapter 35) This reflects an increase in development and maintenance of the EJCEN tools and web site, an increase for translations and other inflationary increases, mostly in secretariat's mission and meeting costs.	EUR 27 K (↑5%)

4.3 - Ad hoc grants and delegation agreements

In accordance with FFR Articles 7 and 43.2, Eurojust plans to implement operational projects with external funding received based on corresponding grant, contribution and/or service level agreements. Eurojust will treat this funding as external assigned revenue and implement this expenditure under budget title 4 (Operational projects expenditure).

The table provides an overview of all ongoing and expected agreements, while Eurojust's draft Single Programming Document 2026-2028 provides additional information (refer to Annex XI), links them to the agency's mandate and objectives (refer to objective 2.3.1 of the Annual Work Programme 2026) and provides further information on their financial and human resources (refer to respective Annexes III and IV).

Name and Agreement type	Signature date	Duration	Counterpart	Short description	Budget impact
EuroMed Justice project (contribution agreement)	19 December 2023	4 years	European Commission – DG NEAR	The programme aims to enhance judicial cooperation between Member States and South Partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia).	In total: 6 M In 2026: 1,7 M 6,5 CA
ICPA project (contribution agreement)	3 July 2023	2 years	European Commission Service for Foreign Policy Instruments	The centre aims to strengthen the international judicial cooperation efforts to ensure accountability for the crime of aggression against Ukraine.	p.m. (1)
IMP project (contribution agreement)	17 September 2024	4 years	European Commission – DG INTPA	The project aims to support operational cooperation in the fight against impunity through bridging gaps between national authorities and civil society organisations and capacity building for investigating serious human rights violations in third countries.	In total: 3 M In 2026: 784 K 3 CA
IPC project (service level agreement)	p.m.	p.m.	EUIPO	The actions aim to improve operational cooperation with EUIPO and strengthen the fight against cross-border IPC.	p.m. (2)

SIRIUS project (contribution agreement)	6 December 2024	3 years	European Commission Service for Foreign Policy Instruments and Europol	The project aims to improve further cross-border access to e-evidence by providing knowledge and tools to public authorities through covering service providers located all around the world.	In total: 1,5 M In 2026: 493 K 4 CA
WBCJ project (contribution agreement)	13 September 2022	4 years	European Commission – DG NEAR	The project aims to support operational cooperation, including through JITs, among Western Balkan countries and between them and EU Member States.	In total: 6 M In 2026: 1,9 M 4 CA

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Eurojust Building (office and parking)	Johan de Wittlaan 9 2517 JR The Hague The Netherlands	20 231,00	8 277,00	28 508,00	3 516 500	15 plus 5 years as of date of delivery (24 March 2017)	Lease contract	Estimated rent per year for the Host State is twice the amount paid by Eurojust	
TOTAL			20 231,00	8 277,00	28 508,00	3 516 500				0

5.1.2 - Current building(s) Other comments

Eurojust's lease agreement with the host state is based on a 'build-and-maintain' concept, as approved by the Commission. In addition to the annual rent (calculated as per Annex IV of the lease agreement), Eurojust also incurs an annual fee and/or costs with the host state (calculated as per Annex VI of the lease agreement) for:

- Maintenance services that consist of (i) the service level agreement for preventive and corrective maintenance, including replacements (estimated at EUR 822 500 for 2026); and (ii) any additional work due to changes to the building upon Eurojust's request or damages caused by Eurojust (estimated at EUR 320 000 for 2026); and

- Utilities which are estimated at EUR 1 583 000 for 2026, excluding the energy tax for which Eurojust is exempt.

Moreover, Eurojust has an administrative arrangement with Commission's Directorate-General for Organisational Development and Services, for renting office space for its Brussels liaison officer (19m² at an estimated annual rent of EUR 6 100 for 2026).

5.1.3 - Building projects in the planning phase

Pending completion of the currently ongoing negotiations with the host state and further assessment of the exact technical requirements and related costs, Eurojust has not included in this DB 2026 estimate the costs associated with the initial set-up of the new satellite building as well as with the yearly ICT maintenance services. Eurojust will re-estimate these costs at a later stage.

5.1.4 - Building projects submitted to the European Parliament and the Council

N/A

5.2 - European Schools

Agreement in place with the European School(s) of:	The Hague			
Contribution agreements with Commission on type I European schools	Yes		No	√
Contribution agreements with Commission on type II European schools	Yes	√	No	

Number of service contracts in place with international schools:	N/A
Description of any other solutions or actions in place:	International education facilities in the Hague include the International school of the Hague as well as the American, British, French and German schools.

5.3 - Evaluation

As foreseen in Article 69 of the EJR, the Commission has evaluated the implementation and impact of the Regulation, as well as the effectiveness and efficiency of Eurojust and its working practices. Eurojust has actively supported the work of the Commission and the external consultants chosen to prepare a study supporting the evaluation.

The agency will provide the necessary follow-up to the findings from this evaluation process, including support to a prospective new Commission legislative proposal to amend the EJR to address these findings.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities/diplomatic status	Education/day care
The privileges and immunities of the agency are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the Treaty of the EU. Within the scope of its official activities, Eurojust is exempt, inter alia, from: import taxes and duties, motor vehicle tax, tax on passenger motor vehicles and motorcycles, value-added tax paid on goods and services supplied on a recurring basis or involving considerable expenditure, excise duties included in the price of alcoholic beverages and hydrocarbons such as fuel oils and motor fuels, real property transfer tax, insurance tax, energy tax and, tax on water mains. The host state authorities shall ensure that the Headquarters is supplied with electricity, water, sewerage, gas, post, telephone, telegraph, local transportation, drainage, collection of refuse, fire protection and snow removal from public streets. The Dutch Government shall permit Eurojust to communicate freely without the need for special permission and to dispatch and receive official correspondence by courier or in sealed bags which shall have the same privileges and immunities as diplomatic couriers and bags.	The privileges and immunities of Eurojust post-holders are based on the Seat Agreement between Eurojust and the Netherlands, the Agreement on Privileges and Immunities between Eurojust and the Netherlands and Protocol No.7 annexed to the EU Treaty. Two different regimes apply: National Members are granted the same privileges as heads of diplomatic missions (Article 11 of the Seat Agreement), whereas Assistants to National Members are granted the same privileges as diplomatic agents (Article 13 of the Seat Agreement). National Members, Deputies and Assistants as well as the Administrative Director and the highest ranking staff and their family members are granted "AO" status by the host state and benefit from certain VAT exemptions and, exemption from excise duties for alcoholic beverages, tobacco and fuel. "AO" status also provides for exemption from tax on cars and motorcycles (BPM) and road tax (MRB) for two cars registered on the post-holder's name at the same time. Eurojust post-holders are exempted from VAT for the purchase of cars. Eurojust staff members are exempted from Dutch income tax and from all compulsory contributions to the social security organisations of the Netherlands. Additional exemptions include duties in relation to water authority charges, municipal tax on second homes, dog licences and tax for installations on public land or water.	Eurojust staff receive education allowances for school fees. Staff has to pay for the education of its children. As a courtesy of the host state, Eurojust post-holders may request the Dutch subsidy for the reimbursement of a percentage of day care and after-school care costs of accredited centres. Eurojust reimburses in full the tuition fees of staff and SNEs whose children are studying at the European School in The Hague.

2.2.11 European Public Prosecutor's Office – EPPO

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Council Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO')	12 October 2017	The EPPO shall be 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 and determined by this Regulation. In that respect the EPPO shall undertake investigations, and carry out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

1.2 - Seat

Luxembourg, Grand Duchy of Luxembourg

1.3 - Budget Line

07 10 08: European Public Prosecutor's Office (EPPO)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	160	155	96,88 %	163	163
TOTAL AST	68	63	92,65 %	68	68
TOTAL AST/SC	4	4	100,00 %	4	4
Total Establishment Plan Posts	232	222	95,69 %	235	235
Contract Agents	28	28	100,00 %	29	29
Seconded National Experts	29	25	86,21 %	43	58
TOTAL Staff	289	275	95,16 %	307	322

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	85 913 405	93 049 483
Total	85 913 405	93 049 483

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	41 934 000	41 934 000	43 545 180	43 545 180
Title 2 - Infrastructure and operating expenditure	9 138 000	9 138 000	9 320 760	9 320 760
Title 3 - Operational expenditure	34 841 405	34 841 405	40 183 543	40 183 543
Total	85 913 405	85 913 405	93 049 483	93 049 483

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14		1		1		1		1		1
AD 13		25		25		25		25		25
AD 12		3		1		3		3		3
AD 11		2		1		2		6		2
AD 10		9		10		9		12		9
AD 9		8		7		8		12		10
AD 8		20		14		20		30		25
AD 7		44		43		45		63		38
AD 6		37		37		37		65		38
AD 5		10		15		12		37		11
TOTAL AD	0	160	0	155	0	163	0	255	0	163
AST 11										
AST 10										
AST 9		1				1		1		1
AST 8		1				1		1		1
AST 7						0		1		
AST 6		3		2		3		4		3
AST 5		13		9		13		22		14
AST 4		33		33		33		74		33
AST 3		17		19		17		67		16
AST 2										
AST 1										
TOTAL AST	0	68	0	63	0	68	0	170	0	68

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3		1		1		1		3		1
AST/SC 2		3		3		3		2		3
AST/SC 1										
TOTAL AST/SC	0	4	0	4	0	4	0	5	0	4
TOTAL		232		222		235		430		235
GRAND TOTAL	232		222		235		430		235	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	14	6	15	15
Function Group III	14	22	14	14
Function Group II				
Function Group I				
Contract Agents	28	28	29	29

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	29	25	43	58

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	76 382 368	85 913 405	124 870 000	93 049 483	8,31%
- Of which assigned revenues deriving from previous years' surpluses	1 580 592	1 934 146		1 504 355	-22,22%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	76 382 368	85 913 405	124 870 000	93 049 483	8,31%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	32 943 750	41 934 000	65 296 000	43 545 180	3,84%
Salaries & allowances	29 000 682	36 350 000	59 167 000	37 849 500	4,13%
- Of which establishment plan posts	27 455 519	33 850 000	54 901 000	34 527 000	2,00%
- Of which external personnel	1 545 163	2 500 000	4 266 000	3 322 500	32,90%
Expenditure relating to Staff recruitment	480 642	616 000	1 195 000	628 320	2,00%
Employer's pension contributions					
Mission expenses	45 000	45 000	51 000	45 900	2,00%
Socio-medical infrastructure	1 782 315	2 362 000	2 355 000	2 409 240	2,00%
Training	227 675	452 000	553 000	461 040	2,00%
External Services	1 360 141	2 079 000	1 947 000	2 120 580	2,00%
Receptions, events and representation	20 000	20 000	20 000	20 400	2,00%
Social welfare					
Other Staff related expenditure	27 295	10 000	8 000	10 200	2,00%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 2 - Infrastructure and operating expenditure	8 698 830	9 138 000	11 880 000	9 320 760	2,00%
Rental of buildings and associated costs	3 544 957	3 599 000	5 452 000	3 670 980	2,00%
Information, communication technology and data processing	4 742 423	5 000 000	5 374 000	5 100 000	2,00%
Movable property and associated costs	322 619	454 000	918 000	463 080	2,00%
Current administrative expenditure	88 831	85 000	136 000	86 700	2,00%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	33 649 028	34 841 405	47 694 000	40 183 543	15,33%
Linguistic Services and communication	3 620 928	3 286 000	3 470 000	3 351 720	2,00%
Linguistic Services	3 383 537	3 091 000	3 305 000	3 152 820	2,00%
Communication and related costs	237 391	195 000	165 000	198 900	2,00%
EDPs and Investigation activities	18 976 092	22 360 000	28 960 000	25 898 280	15,82%
European Delegated Prosecutors remuneration	18 325 690	21 750 000	28 213 000	25 276 080	16,21%
Costs related to investigation activities	605 577	560 000	647 000	571 200	2,00%
Costs related to the provisions of art. 91.6	44 825	50 000	100 000	51 000	2,00%
Operational ICT tools	6 414 243	5 197 405	9 814 000	6 855 583	31,90%
Operational ICT Hardware & Software	3 323 107	1 774 000	5 383 000	3 363 710	89,61%
Operational ICT Services	3 091 136	3 423 405	4 431 000	3 491 873	2,00%
Other costs related to operational activities	4 637 765	3 998 000	5 450 000	4 077 960	2,00%
Close protection services and related costs	3 018 811	2 259 000	3 410 000	2 304 180	2,00%
Operational missions expenses	1 331 000	1 450 000	1 530 000	1 479 000	2,00%
Other miscellaneous operational expenses	287 954	289 000	510 000	294 780	2,00%
TOTAL	75 291 608	85 913 405	124 870 000	93 049 483	8,31%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	33 068 269	41 934 000	65 296 000	43 545 180	3,84%
Salaries & allowances	29 000 682	36 350 000	59 167 000	37 849 500	4,13%
- Of which establishment plan posts	27 455 519	33 850 000	54 901 000	34 527 000	2,00%
- Of which external personnel	1 545 163	2 500 000	4 266 000	3 322 500	32,90%
Expenditure relating to Staff recruitment	479 244	616 000	1 195 000	628 320	2,00%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Employer's pension contributions					
Mission expenses	34 860	45 000	51 000	45 900	2,00%
Socio-medical infrastructure	1 734 574	2 362 000	2 355 000	2 409 240	2,00%
Training	313 331	452 000	553 000	461 040	2,00%
External Services	1 470 071	2 079 000	1 947 000	2 120 580	2,00%
Receptions, events and representation	10 442	20 000	20 000	20 400	2,00%
Social welfare					
Other Staff related expenditure	25 065	10 000	8 000	10 200	2,00%
Title 2 - Infrastructure and operating expenditure	9 091 393	9 138 000	11 880 000	9 320 760	2,00%
Rental of buildings and associated costs	3 143 243	3 599 000	5 452 000	3 670 980	2,00%
Information, communication technology and data processing	5 564 289	5 000 000	5 374 000	5 100 000	2,00%
Movable property and associated costs	324 735	454 000	918 000	463 080	2,00%
Current administrative expenditure	59 126	85 000	136 000	86 700	2,00%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	33 037 452	34 841 405	47 694 000	40 183 543	15,33%
Linguistic Services and communication	3 797 017	3 286 000	3 470 000	3 351 720	2,00%
Linguistic Services	3 657 153	3 091 000	3 305 000	3 152 820	2,00%
Communication and related costs	139 864	195 000	165 000	198 900	2,00%
EDPs and Investigation activities	18 887 115	22 360 000	28 960 000	25 898 280	15,82%
European Delegated Prosecutors remuneration	18 325 690	21 750 000	28 213 000	25 276 080	16,21%
Costs related to investigation activities	514 054	560 000	647 000	571 200	2,00%
Costs related to the provisions of art. 91.6	47 371	50 000	100 000	51 000	2,00%
Operational ICT tools	6 634 767	5 197 405	9 814 000	6 855 583	31,90%
Operational ICT Hardware & Software	2 551 501	1 774 000	5 383 000	3 363 710	89,61%
Operational ICT Services	4 083 266	3 423 405	4 431 000	3 491 873	2,00%
Other costs related to operational activities	3 718 553	3 998 000	5 450 000	4 077 960	2,00%
Close protection services and related costs	2 402 737	2 259 000	3 410 000	2 304 180	2,00%
Operational missions expenses	1 182 333	1 450 000	1 530 000	1 479 000	2,00%
Other miscellaneous operational expenses	133 483	289 000	510 000	294 780	2,00%
TOTAL	75 197 114	85 913 405	124 870 000	93 049 483	8,31%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 1 504 355 EUR (rounded down to the nearest integer)

4 - Justification of needs

Commission assessment

Human Resources & Financial Resources

For the DB 2026, EPPO requests: +195 staff in the Central Office, including +21 SNEs, and +56 European Delegated Prosecutors, as well as a total budget of EUR 124 870 000 (+ EUR 35 684 096 compared to the envisaged 2026 budget).

The Commission supports the additional 15 Seconded National Experts (SNEs) and 56 European Delegated Prosecutors with their corresponding credits bringing the total EU contribution to the EPPO in Draft Budget 2026 to a total of EUR 93 049 483 (in commitment and payment appropriations).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

EPPO's needs for 2026 include an increase of 216 posts (195 Temporary Agents and 21 Seconded National Experts) at Central Office, to the 307 posts already approved, to reach a total of 523 posts (Temporary Agents, Contract Agents, Seconded National Experts). EPPO requests 229 European Delegated Prosecutors in total in 2026 (+56 compared to 2025) in order to continue establishing an EPPO prosecution capacity.

The requested posts take into account the natural career progression of staff.

The resources allocated by the Budgetary Authority for 2025 did not allow to progress as desired on the proposed development path 2025-2027, postponing the bulk of the necessary 2025 development to the 2026-2028 programming period. The needs continue to address the need for an increased number of European Delegated Prosecutors, Case Support Officers, Legal Experts, Administrative staff, Lawyer Linguists as well as the independence of the Digital Workplace Services (EPPO needs to develop and deploy specific digital solutions both to handle securely case related information at central and decentralised level, as-well-as to offer digital solutions to support operations in criminal investigations).

4.1.2 - Vacancy rate as of end 2024

At 31.12.2024 the vacancy rate was 4.8% of the central office total staff with 275 posts filled out of the 289 approved.

This result is in line with our objective of achieving an occupancy rate of 95%. Nevertheless, the Luxembourg job market's challenges remain unchanged: the labour market is very dynamic, attraction of candidates continues to be a challenge due to the high costs of living, in particular for specific profiles in IT.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Not applicable

4.1.4 - Salary assumption for calculating salary line (% applied)

The salary expenditure for 2026 are calculated according to the salary updates indicated in the Budget Circular 2026 for years 2025 and 2026 with an assumption of full occupancy for the staff posts approved in the Establishment plan 2025 (235 Temporary Agents, 29 Contract Agents and 43 Seconded National Experts).

For the new posts requested in 2026, the average costs used for estimates of Human Resources in the Legislative Financial Sheets have been used, with an average estimated entry date at mid-year 2026 (195 Temporary Agents and 21 Seconded National Experts).

4.1.5 - Correction coefficient used

Not applicable

4.1.6 - Exchange rate used (if applicable)

Not applicable

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The Title 1 'Staff expenditure' financial request for 2026 includes the salaries and allowances corresponding to the human resources requested (430 Temporary Agents, 29 Contract Agents and 64 Seconded National Experts). It includes all related staff costs such as contributions to socio-medical infrastructure and social welfare (i.e. annual contribution to the European Schools), training, administrative missions, representation expenses, interim, as well as costs of external services provided by other EU institutions or bodies for the administrative assistance mainly through SLAs and other agreements (i.e. SLAs with PMO, DG BUDG, DG HR, etc.).

4.2.2 - Title 2

The Title 2 'Infrastructure and Operating Expenditure' financial request for 2026 includes the rental, utility and security costs relating to EPPO premises taking into account additional floors (one-off security costs and increase in the annual utility costs). Related movable property and associated costs such as furniture, removal expenses are included. Title 2 includes the ICT costs for hardware, software and services related to the administration of the organisation under own digital workplace operations, as EPPO is expected to be fully IT autonomous in 2025.

4.2.3 - Title 3

The Title 3 'Operational expenditure' financial request for 2026 includes the remuneration of the European Delegated Prosecutors (229 European Delegated Prosecutors anticipated in 2026) and all costs necessary to the operational work of the EPPO: expenditure related to investigation activities, translation, ICT costs for the maintenance and further development of its Case Management System, financial resources needed for the IT forensic support. The close protection services costs (SLA DG HR DS) are also included.

4.3 - Ad hoc grants and delegation agreements

Not applicable

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	EPPO Headquarters	Kirchberg, Luxembourg	6 367	4 090	10 457		9 years	Lease agreement	Host State support by providing and maintaining the accomodation	
TOTAL			6 367	4 090	10 457	0				0

5.1.2 - Current building(s) Other comments

The EPPO occupies since January 2021 part of Tower B building and its Annex, located in Luxembourg Kirchberg, provided rent-free by the Luxembourgish authorities. EPPO is liable to pay utility and other costs related to the usage of the building.

5.1.3 - Building projects in the planning phase

Not applicable

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable

5.2 - European Schools

The annual contribution for attendance in the 2 European Schools of Luxembourg is estimated to 1 500 000 EUR for 2026. The annual contribution 2025 amounts to 1.4 m EUR. The 2026 cost estimates takes into account the pupils of new staff expected to join in 2025, or enrolled at the end of 2024. Standard 2% inflation costs have been applied.

5.3 - Evaluation

Not applicable

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
	Diplomatic status granted for the European Chief Prosecutor and all 24 European Prosecutors.	

2.2.12 European Labour Authority – ELA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
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	11 July 2019	The objective of the Authority 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, the Authority shall 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.

1.2 - Seat

Bratislava, Slovakia

1.3 - Budget Line

07 10 09: European Labour Authority (ELA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually, filled as of 31/12/2024	Occupancy rate (%)	Authorised Budget	Draft Budget
TOTAL AD	52	52	100,00 %	52	52
TOTAL AST	15	15	100,00 %	15	15
TOTAL AST/SC	2	2	100,00 %	2	2
Total Establishment Plan Posts	69	69	100,00 %	69	69
Contract Agents	20	19	95,00 %	20	25
Seconded National Experts	55	55	100,00 %	55	50
TOTAL Staff	144	143	99,31 %	144	144

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	50 468 350	51 170 221
Other Revenue		1 459 856
Total	50 468 350	52 630 077

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast

Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	17 108 000	17 108 000	17 471 426	17 471 426
Title 2 - Infrastructure and operating expenditure	3 596 500	3 596 500	4 002 412	4 002 412
Title 3 - Operational expenditure	29 763 850	27 845 335	31 156 239	30 003 675
Total	50 468 350	48 549 835	52 630 077	51 477 513

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15								1		1
AD 14		1		1		1				
AD 13										
AD 12						1		2		2
AD 11		5		5		4		3		3
AD 10		1		0		1		2		2
AD 9		5		3		5		12		12
AD 8		14		11		14		15		15
AD 7		8		12		8		21		11
AD 6		18		19		18		6		6
AD 5				1						
TOTAL AD	0	52	0	52	0	52	0	62	0	52
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6								1		1
AST 5		2		2		6		7		7

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 4		12		6		9		7		7
AST 3		1		7						
AST 2										
AST 1										
TOTAL AST	0	15	0	15	0	15	0	15	0	15
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3						2		2		2
AST/SC 2		2		2						
AST/SC 1										
TOTAL AST/SC	0	2	0	2	0	2	0	2	0	2
TOTAL		69		69		69		79		69
GRAND TOTAL	69		69		69		79		69	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	14	13	14	20
Function Group III	6	6	6	5
Function Group II				
Function Group I				
Contract Agents	20	19	20	25

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	55	55	55	50

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	39 296 694	50 468 350	52 324 603	51 170 221	1,39%
- Of which assigned revenues deriving from previous years' surpluses		934 046	691 893	691 893	-25,93%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)			1 459 856	1 459 856	100%
- Of which EEA/EFTA (excl. Switzerland)			1 459 856	1 459 856	100%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	91 107				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	39 387 801	50 468 350	53 784 459	52 630 077	4,28%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	15 729 717	17 108 000	18 625 808	17 471 426	2,12%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	11 724 619	12 240 000	13 412 200	12 257 818	0%
- Of which establishment plan posts	7 241 335	7 100 000	8 800 000	7 645 618	7,68%
- Of which external personnel	4 483 284	5 140 000	4 612 200	4 612 200	-10,27%
Expenditure relating to Staff recruitment	8 512	30 000	40 000	40 000	33,33%
Employer's pension contributions					
Mission expenses	350 000	360 000	360 000	360 000	0%
Socio-medical infrastructure	1 420 628	1 860 000	2 130 000	2 130 000	14,52%
Training	386 129	440 000	460 000	460 000	4,55%
External Services	1 756 678	2 168 000	2 203 608	2 203 608	1,64%
Receptions, events and representation	83 151	10 000	20 000	20 000	100%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	4 025 706	3 596 500	4 002 412	4 002 412	11,29%
Rental of buildings and associated costs	310 729	395 500	330 912	330 912	-16,33%
Information, communication technology and data processing	2 925 919	2 331 000	2 901 000	2 901 000	24,45%
Movable property and associated costs	51 022	65 000	27 000	27 000	-58,46%
Current administrative expenditure	358 729	248 000	117 500	117 500	-52,62%
Postage / Telecommunications					
Meeting expenses	151 204	257 000	326 000	326 000	26,85%
Running costs in connection with operational activities					
Information and publishing	228 103	300 000	300 000	300 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	26 493 255	29 763 850	31 156 239	31 156 239	4,68%
Task 1: Access to information and coordination of EURES	11 166 632	13 800 000	15 281 041	15 281 041	10,73%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Task 2: Cooperation and exchange of information between Member States	1 629 827	1 921 925	1 700 000	1 700 000	-11,55%
Task 3: Concerted and joint inspections	2 392 857	2 100 000	2 150 000	2 150 000	2,38%
Task 4: Analyses and risk assessment	1 428 063	1 390 000	1 490 000	1 490 000	7,19%
Task 5: Capacity Building	1 449 011	1 450 000	1 550 000	1 550 000	6,90%
Task 6: Support to Member States in tackling undeclared work	1 081 243	1 120 000	1 270 000	1 270 000	13,39%
Task 7: Mediation disputes between Member States	66 892	280 000	280 000	280 000	0%
Communication activities on operational tasks	4 135 689	4 334 900	4 096 438	4 096 438	-5,50%
Pillar I: Facilitating access to information and services					
Pillar II: Enhancing and supporting cooperation and joint action					
Pillar III: Mediation and facilitating solutions in cross border disputes					
Pillar IV: Increasing capacity and knowledge					
Pillar V: Horizontal activities - Enabling European Labour Authority	3 143 041	3 367 025	3 338 760	3 338 760	0%
TOTAL	46 248 678	50 468 350	53 784 459	52 630 077	4,28%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	15 597 849	17 108 000	18 625 808	17 471 426	2,12%
Salaries & allowances	11 724 619	12 240 000	13 412 200	12 257 818	0%
- Of which establishment plan posts	7 241 335	7 100 000	8 800 000	7 645 618	7,68%
- Of which external personnel	4 483 284	5 140 000	4 612 200	4 612 200	-10,27%
Expenditure relating to Staff recruitment	6 511	30 000	40 000	40 000	33,33%
Employer's pension contributions					
Mission expenses	364 281	360 000	360 000	360 000	0%
Socio-medical infrastructure	1 444 668	1 860 000	2 130 000	2 130 000	14,52%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	214 354	440 000	460 000	460 000	4,55%
External Services	1 811 288	2 168 000	2 203 608	2 203 608	1,64%
Receptions, events and representation	32 128	10 000	20 000	20 000	100%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	5 148 922	3 596 500	4 002 412	4 002 412	11,29%
Rental of buildings and associated costs	306 806	395 500	330 912	330 912	-16,33%
Information, communication technology and data processing	3 562 467	2 331 000	2 901 000	2 901 000	24,45%
Movable property and associated costs	137 582	65 000	27 000	27 000	-58,46%
Current administrative expenditure	84 839	248 000	117 500	117 500	-52,62%
Postage / Telecommunications	2 469				
Meeting expenses	569 500	257 000	326 000	326 000	26,85%
Running costs in connection with operational activities					
Information and publishing	485 259	300 000	300 000	300 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	20 165 526	27 845 335	30 003 675	30 003 675	7,75%
Task 1: Access to information and coordination of EURES	8 796 639	11 989 053	13 906 873	13 906 873	16,00%
Task 2: Cooperation and exchange of information between Member States	1 106 645	1 778 636	1 830 936	1 830 936	2,94%
Task 3: Concerted and joint inspections	1 450 631	2 186 957	2 113 500	2 113 500	-3,36%
Task 4: Analyses and risk assessment	1 518 219	1 590 341	1 444 000	1 444 000	-9,20%
Task 5: Capacity Building	2 042 246	1 752 506	1 496 000	1 496 000	-14,64%
Task 6: Support to Member States in tackling undeclared work	1 295 320	1 631 688	1 183 000	1 183 000	-27,50%
Task 7: Mediation disputes between Member States	77 249	366 961	280 000	280 000	-23,70%
Communication activities on operational tasks	2 710 790	4 484 310	4 299 131	4 299 131	-4,13%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Pillar I: Facilitating access to information and services					
Pillar II: Enhancing and supporting cooperation and joint action					
Pillar III: Mediation and facilitating solutions in cross border disputes					
Pillar IV: Increasing capacity and knowledge					
Pillar V: Horizontal activities - Enabling European Labour Authority	1 167 787	2 064 883	3 450 235	3 450 235	67,09%
TOTAL	40 912 297	48 549 835	52 631 895	51 477 513	6,03%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 691 893.

4 - Justification of needs

Commission assessment

Human Resources

In 2024, ELA reaches its cruising speed, with 100% of staff accounted from 1st January 2024. The related legislative financial statement (LFS) accompanying the founding regulation foresees 144 FTEs in terms of total number of staff for 2024. For 2024, ELA received the possibility for conversion of 5 SNEs posts into 5 CA FG IV posts as a compromise during the budgetary hearing.

As from 2026, ELA requests further need of human resources as follows:

- Conversion of 10 SNEs into establishment plan TA AD posts to ensure operational stability and effective delivery of the mandate. This request cannot be accepted by the Commission as the budgetary impact is considered too high.
- In order to comply with the new Cybersecurity Regulation, ELA is requesting one additional CA FG IV post; this additional CA FG IV request assumes that the cybersecurity aspects of the EURES portal are covered by the European Commission. Otherwise, ELA would need an additional 2.5 FTEs TA AD to implement the requirements of the Cybersecurity Regulation. This request is also rejected as all EU institutions and agencies are confronted with the same cyber challenges and solutions must be found within the existing resources.
- ELA also requests a second CA FG IV for accountancy services. This request is rejected, and ELA is advised to seek for some synergies with other agencies for accounting services in case an internal solution cannot be found.
- 3 additional SNE's posts depending on the finalisation of the incorporation of ELA Regulation into the EEA Agreement in 2025. This request can be accepted as far as these SNE's are cost free.

However, given the difficulties expressed by the agency as regards the recruitment of SNE's and the limitation of their authorised tasks as national representatives, the Commission proposes to convert 5 SNEs into 5 contract agents to help the agency have a staff mix that is more in line with its tasks.

Financial Resources

Financial resources requested are in line with the financial programming for 2026.

As previous years, ELA is requesting lower payment appropriations than the level of commitment appropriations. This is justified, among other things, by their approach to differentiate commitment appropriations from payment appropriations at the level of their operational expenditure (Title 3) which seems quite acceptable and well founded in terms of sound financial management. It should be noted, however, that over the years, the difference between commitment appropriations and payment appropriations has decreased considerably as the agency catches up with its RAL.

The Commission slightly adjusts the requested budget (minus EUR 1.154.382) to factor in the reduction of 10 establishment plan posts as compared to the agency's initial request. Title 1 is reduced proportionately. This has no impact on the operational capacity of the agency.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

In 2024, ELA received the possibility for conversion of 5 SNE posts into 5 CA FG IV posts. The conversion of 5 SNEs into 5 CAs only in very limited way mitigated the structural and operational challenges of its workforce operational stability in the implementation of ELA's mandate stemming from the high share of SNEs in overall number of posts attributed to ELA. This share is still the highest among all EU agencies.

To cope with the increasing demand for its services and the new regulatory obligations, ELA proposes the following changes in its staff allocation from 2026 onwards:

- Transforming 10 SNEs into permanent TA AD positions to ensure operational stability and effective delivery of the mandate.

- Adding 1 CA in Function Group IV for accountancy to cope with the evolving responsibilities and demands associated with the support of ELA's accountant with accounting tasks such as periodic account reconciliation, bank account reconciliation, year-end closure activities and other accounting matters

- Adding 1 CA in Function Group IV for cyber security services in compliance with the respective regulations. The new Cybersecurity Regulation requires ELA to implement and update a set of baseline cybersecurity measures within 24 months from its adoption. The new Regulation imposes higher compliance requirements on ELA and has a disproportionate impact on the resources needed for this task. The additional FG IV request assumes that the cybersecurity aspects of the EURES Portal are covered by the European Commission. Otherwise, ELA would need an additional 2.5 FTE TA AD to implement the requirements of the Cybersecurity Regulation by the European Commission. The requested additional resources were not given to the DG EMPL agencies to pool and share to comply with the Cybersecurity Regulation. Without receiving additional posts, ELA can only meet these needs by reducing its core business capacity.

- Depending on the finalisation of the incorporation of ELA Regulation into the EEA Agreement in 2025, three SNEs may be added, so the total number will be 48 SNEs in 2026.

4.1.2 - Vacancy rate as of end 2024

At the end of 2024, after significant recruitment efforts, ELA reached its highest occupation rate so far. 143 posts (69 temporary agents and 19 contract agents, 55 SNEs (incl. 27 NLOs)) were filled. Compared to the 140 people at the end of 2023, this corresponds to an increase in occupancy rate in total staff from 97 % to 99 % from 2023 to 2024. The turnover ratio in 2024 increased from 5,43 % in 2023 to 14,69 % in 2024.

Overall, the vacancy rate at the end of 2024 stood at 1 %, however high turnover, high decline rate, end of year resignations and the disproportionate high number of SNEs will continue to be a challenge in 2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

The salary costs are estimated based on the assumption that all the employees will be recruited by the end of 2025. The standard abatement applied is 2%.

4.1.4 - Salary assumption for calculating salary line (% applied)

Estimate of the salary expenditure is based on average salary cost per categories defined by the Staff Regulations. It is adjusted to the correction coefficient in place in Bratislava and to a salary update of +1,2% to be applied as from 1 April 2025, +4,6% to be applied as from 1 July 2025, of +0,6% to be applied as from 1 April 2026 and of +3,4% to be applied as from 1 July 2026.

The budget appropriations covering staff expenditure for year 2026 are based on the estimate of a total of 79 temporary agents (62 AD, 15 AST, 2 AST/SC) and 22 contract agents and 48 SNEs. The results of the appraisal and reclassification for Temporary Agents and Contractual Agents have been taken also into account, in the assumption that the necessary steps are implemented by the ELA.

4.1.5 - Correction coefficient used

The correction coefficient rate applied for Bratislava-based staff is the one established for year 2025, namely 84,2%.

4.1.6 - Exchange rate used (if applicable)

Not applicable

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The requested appropriations for staff expenditure amount to EUR 18 625 808. This budget increase is justified by the following considerations:

- Salaries and allowances for the anticipated total number of staff employed by the Authority in 2026.
- Allowances and costs associated with recruitment, such as daily subsistence, installation allowances, and removal expenses.
- Estimates related to the annual reclassification exercise and step increases.
- The assumption of an annual adjustment of salary and Slovak weighting factor, projected to be increased and evaluated at 85% in 2026.
- Estimations for early childhood centres and schooling costs for staff.
- Other staff-related costs and services, including training, integration-related expenses, PMO, etc., as well as the traineeship program and interim staff support.

The Authority will also lead the European Network of EU agencies, impacting its budget for external services.

4.2.2 - Title 2

The total expenditure for Title 2 infrastructure and operations is projected to rise by 11%. This increase is primarily attributed to the European Labour Authority (ELA) utilising more Commission tools and the heightened demand for outsourced IT expertise. The need for external support stems from a lack of internal capacity and the requirements imposed by newly adopted regulations, such as those pertaining to cybersecurity.

Moreover, the Authority will preside over the European Network of EU agencies, which impacts its increased budget for meetings.

4.2.3 - Title 3

ELA will continue its support in actions towards a more effective and developed labour mobility and posting of workers as well as its comprehensive and action-oriented approach to addressing issues in application and enforcement of fair labour mobility in the most relevant economic sectors, leveraging its analytical capacity as well as contributing to enhanced use of transnational and cross-border job matching.

Building on close cooperation and expansion of its network in previous years, the Authority will continue to implement the partnership principle throughout its activities. The National Liaison Officers (NLOs) will remain a crucial link between the Authority and Member States, be it national authorities or social partners.

Similarly, the Authority will continue to use its existing structures, such as working groups, the EURES network or its governing bodies, to maintain strong links with the relevant stakeholders at national level. The Brussels Liaison Office will remain key in nurturing relations with the stakeholders at European level.

Furthermore, the Authority will chair the European Network of EU agencies and thus will be well placed to further strengthen the relations with other EU agencies.

The Authority will constantly seek to broaden the outreach of its activities, covering more institutions and stakeholders in Member States, not only at national, but also regional or local level, where relevant. As a nodal point for Member States, the European Commission, social partners, and all other stakeholders, ELA will continue to provide operational and analytical support, including instruments of enhanced cooperation, in the field of labour mobility and social security coordination.

In 2026, multiple sectors and regulatory areas will be covered by ELA's information and enforcement activities, while closer targeted actions are planned for the following

- Social security coordination campaign and enforcement actions dedicated to applicable rules
- Care sector (healthcare and long-term care) to tackle main issues in this sector
- Seasonal work in some of the relevant sectors, such as with closer focus HORECA sector or agriculture
- Continuation of activities on issues related to the posting of workers in the most relevant sectors.

The Authority remains committed to be in the forefront of digitalisation of labour mobility, as the accelerated digitalisation will not only continue to shape the European labour market, labour force and realities of labour mobility,

but also the work (methods) of the relevant authorities, institutions and social partners, and consequently also the Authority's activities.

The anticipated payment appropriation for 2026 has been estimated based on 2024 execution data and is categorized by budget lines, along with the projected payment needs for 2025. Although the estimation was made by budget lines, only aggregated figures are presented due to the data's size.

Payment rates	n	n+1	n+2
2023		59%	41%
2024	19%	51%	30%
2025	14%	54%	32%
2026	19%		

CA		2024	2025	2026	RAL
/ PA	CA	PA			
2023	25 286 916	15 044 208	10 242 708		-
2024	26 490 292	5 118 355	13 385 995	7 985 942	-
2025	29 763 850		4 216 632	16 134 337	9 412 880
2026	31 156 239			5 883 396	25 272 843
TOTAL		20 162 563	27 845 335	30 003 675	34 685 723

4.3 - Ad hoc grants and delegation agreements

Not applicable

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Landererova 12 (L12)	Landererova 12 (L12)	3 437,00	1 282,00	4 719,00	12	20 years	Sublease	SK is covering rental costs during the first 10 years	
2	ELA Liaison office	Brussels	41,00	49,00	90,00	42 066	1 YEAR	LEASE	EC, OIB support within the SLA contract	
TOTAL			3 478,00	1 331,00	4 809,00	42 078				0

5.1.2 - Current building(s) Other comments

On 13 June 2019, the Decision (EU) 2019/1199 on the location of the seat of the ELA - Bratislava, Slovakia - was taken by common accord between the Representatives of the Governments of the Member States. In this budgetary statement for 2026, no rental costs for the building are included for ELA's headquarter in Bratislava.

EUR 20 000 is foreseen to cover the expected liaison office rent in Brussels, parking spot requirements and the rental of logo space in the headquarter.

5.1.3 - Building projects in the planning phase

Not applicable

5.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable

5.2 - European Schools

In the absence of a European school in Bratislava, the education fees in international pre-schools and schools will be covered by the Authority by entering into bilateral agreements with those schools. This is in line with best practice in other Decentralised Agencies of the EU facing a similar situation. The Management Board has adopted decisions to that effect.

5.3 - Evaluation

In accordance with Article 40 of 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, by 1 August 2024, and every five years thereafter, the Commission shall assess the Authority's performance in relation to its objectives, mandate and tasks.

The evaluation shall, in particular, address the experiences gained from the mediation procedure pursuant to Article 13. It shall also assess whether there is a need to modify the mandate of the Authority and the scope of its activities, including the extension of the scope to cover sector specific needs, and the financial implications of any such modification, taking into account also the work carried out by Union agencies in those areas. The evaluation shall also explore further synergies and streamlining with agencies in the area of employment and social policy. On the basis of the evaluation, the Commission may, as appropriate, submit legislative proposals to review the scope of this Regulation.

The evaluation is delayed and is expected to be finalized by March 2025.

5.4 - Privileges and immunities

The Protocol on the Privileges and Immunities of the European Union and the Headquarters' Agreement with Slovakia shall apply to the Authority and its staff.

2.3 Decentralised agencies of Heading 3 – Natural Resources and Environment

2.3.1 European Fisheries Control Agency – EFCA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) 2019/473 of the European Parliament and of the Council (as amended by Regulation 2023/2842 of 22 November 2023).	19 March 2019	- to coordinate control and inspection by Member States relating to the control and inspection obligations of the EU; - to coordinate the deployment of the national means of control and inspection pooled by the Member States concerned in accordance with this Regulation; - to assist Member States in reporting information on fishing activities and control and inspection activities to the Commission and third parties; - in the field of its competences, to assist Member States to fulfil their tasks and obligations under the rules of the Common Fisheries Policy; - to assist Member States and the Commission in harmonising the application of the Common Fisheries Policy, and thereby to contribute to the achievement of its objectives, including the sustainable exploitation of marine biological resources; - to contribute to, and participate in, the work of Member States and the Commission on research into, and development of, control and inspection techniques and to develop pilot projects on research into, and development of, such techniques; - to contribute to the coordination of inspector training and the exchange of experience between Member States; - to coordinate the operations to combat illegal, unreported and unregulated fishing in conformity with EU rules; - to assist in the uniform implementation of the control system of the common fisheries policy, including in particular: 1) Organisation of operational coordination of control activities by Member States for the implementation of specific control and inspection programmes, control programmes related to illegal, unreported and unregulated (IUU) fishing and international control and inspection programmes 2) Inspections as necessary to fulfil the Agency's tasks - The Agency shall, in cooperation with the European Border and Coast Guard Agency and the European Maritime Safety Agency, support national authorities carrying out coast guard functions at national and Union level and, where appropriate, at international level by: (a) sharing, fusing and analysing information available in ship reporting systems and other information systems hosted by or accessible to those agencies, in accordance with their respective legal bases and without prejudice to the ownership of data by Member States; (b) providing surveillance and communication services based on state-of-the-art technology, including space-based and ground infrastructure and sensors mounted on any kind of platform; (c) building capacity by drawing up guidelines and recommendations and by establishing best practices as well as by providing training and exchange of staff; (d) enhancing the exchange of information and cooperation on coast guard functions including by analysing operational challenges and emerging risks in the maritime domain; (e) sharing capacity by planning and implementing multipurpose operations and by sharing assets and other capabilities, to the extent that these activities are coordinated by those agencies and are agreed to by the competent authorities of the Member States concerned - where appropriate, to cooperate with and coordinate activities with other decentralised agencies of the Union within the scope of their tasks, missions, and areas of activity; - to assist the Commission in the performance of tasks assigned to the Commission in legislative acts of the Union with regard to the objectives of the Agency. In addition, among other competences: - Operational coordination by the Agency shall cover control of all activities covered by the Common Fisheries Policy; - Officials of the Agency may be assigned as Union inspectors in accordance with Article 79 of Regulation (EC) No 1224/2009; - The Agency may acquire, rent or charter the equipment that is necessary for the implementation of the joint deployment plans; - The Agency shall, where appropriate: - issue manuals on harmonised standards of inspections; - develop guidance material reflecting the best practices in the field of control of the Common Fisheries Policy, including on the training of control officials, and update this on a regular basis; - provide the Commission with the necessary technical and administrative support to carry out its tasks; - With due regard to the different legal systems in the individual Member States, the Agency shall facilitate cooperation between Member States and between them and the Commission in the development of harmonised standards for control in accordance with EU legislation and taking into account best practices in Member States and agreed international standards; - Upon a notification by the Commission or of its own initiative the Agency shall set up an Emergency Unit, where a situation involving direct, indirect or potential serious risk to the Common Fisheries Policy is

		identified, and the risk cannot be prevented, eliminated, or reduced by existing means or cannot adequately be managed; 7) The Agency shall contribute to the implementation of the EU Integrated Maritime Policy, and in particular conclude administrative agreements with other bodies in matters covered by Regulation (EU) 2019/473 after approval by the Administrative Board. The Executive Director shall inform the Administrative Board thereof at an early stage of such negotiations; 8) The Agency may assist the Commission in the compilation of information from the Member States annual reports on control and inspections performed in the previous year, as well as compilation of information concerning lost gear for the preceding year.
Commission Decision 2009/988/EU	18 December 2009	By this Decision, the Commission designated the EFCA as the body to carry out certain tasks under the IUU Regulation. These tasks are as follows: - transmit notifications, with copy to the Commission, on denials of landing or transshipment authorisations by third country vessels to flag State(s) and, if appropriate copies of these notifications, to Regional Fisheries Management Organisations in accordance with Article 11(3) of Regulation (EC) No 1005/2008; - upon request from the Commission, provide for the conduct of on-the-spot audits, alone or in cooperation with the Commission, to verify the effective implementation of agreed cooperation arrangements with third countries in accordance with Article 20(4), second subparagraph (c) of Regulation (EC) No 1005/2008; - communicate to Member States and flag States, with copy to the Commission, additional information submitted by the Member States to the Commission which is relevant for the establishment of the European Union IUU vessel list in accordance with Article 25(2) of Regulation (EC) No 1005/2008; - transmit sightings reports to all Member States, with copy to the Commission, and, if appropriate, to the Executive Secretary of the relevant Regional Fisheries Management Organisation in accordance with Article 48(4) of Regulation (EC) No 1005/2008; transmit to the Executive Secretary of the relevant Regional Fisheries Management Organisation, with copy to the Commission, information from a Member State in response to a sighting report on one of its vessels from a contracting party to that Regional Fisheries Management Organisation in accordance with Article 48(5) of Regulation (EC) No 1005/2008.
Regulation (EU) No 1380/2013 of the European Parliament and of the Council	11 December 2013	This regulation adopted the new Common Fisheries Policy. As regards the Agency: - the Union shall, including through the Agency, cooperate with third countries and international organisations dealing with fisheries, including Regional Fisheries Management Organisations, to strengthen compliance with measures, especially those to combat IUU fishing, in order to ensure that measures adopted by such international organisations are strictly adhered to. - Control and enforcement of the CFP shall in particular be based on and shall include cooperation and coordination between Member States, the Commission and the Agency; The Agency may assist the expert group on compliance meetings as an observer.
Regulation (EU) 2019/833 of the European Parliament and of the Council	20 May 2019	This Regulation empowers the Agency to coordinate the surveillance and inspection activities for the EU in the NAFO Regulatory Area and to draw up, in concert with the Member States concerned, joint operational inspection and surveillance programmes for that purpose ('the Scheme') (art. 28).
Regulation (EU) No 2024/2594 of the European Parliament and of the Council	18 September 2024	This Regulation empowers the Agency to coordinate the surveillance and inspection activities for the EU in the NEAFC Regulatory Area and to draw up, in consultation with the Member States concerned and the Commission, a joint deployment plan referred to in Article 2 of Regulation (EU) 2019/473 for the Union's participation in the NEAFC Scheme for the following year. (art.19)
Commission Implementing Regulation (EU) 433/2012	23 May 2012	This Regulation, in line with the Regulation (EU) 1236/2010 of the European Parliament and the Council, and in relation with the fishing activities in the NEAFC Regulatory Area, designs the Agency to: - Coordinate the surveillance and inspection activities of the EU in the area; - Prepare a plan in cooperation with Member States for the EU participation in the International Scheme of control; - Receive and prepare reports on inspection and infringement in the NEAFC area.
Commission Decision (2020) 3643	9 June 2020	By this Decision, the Commission designated the EFCA as the body to carry out certain tasks under the GFCM Regulation (Regulation EU 1343/2011). These tasks are as follows: (a) receive, from the authorities of the flag Member State of the inspection vessel, the information related to any detected infringement; (b) notify the detected infringements to the flag State of the inspected fishing vessel and to the GFCM Secretariat, with copy to the Commission.

1.2 - Seat

Vigo, Spain

1.3 - Budget Line

08 10 01: European Fisheries Control Agency

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	42	41	97,62 %	42	42
TOTAL AST	35	34	97,14 %	35	35
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	77	75	97,40 %	77	77
Contract Agents	11	11	100,00 %	11	11
Seconded National Experts	5	3	60,00 %	5	5
TOTAL Staff	93	89	95,70 %	93	93

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	31 379 350	31 629 000
Other Revenue		
Total	31 379 350	31 629 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	12 736 350	12 736 350	12 550 000	12 550 000
Title 2 - Infrastructure and operating expenditure	2 000 000	2 000 000	2 020 000	2 020 000
Title 3 - Operational expenditure	16 643 000	16 643 000	17 059 000	17 059 000
Total	31 379 350	31 379 350	31 629 000	31 629 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15								1		1
AD 14		3		3		3		2		2
AD 13		1		0		1		1		1
AD 12		2		1		3		5		5
AD 11		7		8		8		7		7
AD 10		8		2		5		5		5
AD 9		12		13		11		12		12
AD 8		2		4		8		8		8
AD 7		7		9		3		1		1
AD 6				1						
AD 5										
TOTAL AD	0	42	0	41	0	42	0	42	0	42
AST 11										
AST 10		6		0		6		2		2
AST 9		4		5		4		6		6
AST 8		4		2		5		3		3
AST 7		7		4		7		4		4
AST 6		3		2		5		5		5
AST 5		4		7		6		9		9
AST 4		7		13		2		6		6
AST 3				0						
AST 2				1						
AST 1										
TOTAL AST	0	35	0	34	0	35	0	35	0	35
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		77		75		77		77		77

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
GRAND TOTAL	77		75		77		77		77	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	1	1	1	1
Function Group III	9	9	9	9
Function Group II	1	1	1	1
Function Group I				
Contract Agents	11	11	11	11

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	5	3	5	5

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	30 793 032	31 379 350	31 629 000	31 629 000	0%
- Of which assigned revenues deriving from previous years' surpluses	730 122	1 067 305	293 731	293 731	-72,48%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	982 343				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR)	401 695				

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	31 775 375	31 379 350	31 629 000	31 629 000	0%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	246 670				
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	246 670				

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	12 101 171	12 736 350	12 550 000	12 550 000	-1,46%
Salaries & allowances	11 714 824	12 216 350	12 065 000	12 065 000	-1,24%
- Of which establishment plan posts	10 304 239	10 940 000	10 790 000	10 790 000	-1,37%
- Of which external personnel	1 410 585	1 276 350	1 275 000	1 275 000	0%
Expenditure relating to Staff recruitment	170 592	245 000	210 000	210 000	-14,29%
Employer's pension contributions					
Mission expenses	40 202	45 000	45 000	45 000	0%
Socio-medical infrastructure	17 933	20 000	20 000	20 000	0%
Training	121 293	170 000	170 000	170 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External Services					
Receptions, events and representation	1 782	5 000	5 000	5 000	0%
Social welfare	34 545	35 000	35 000	35 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 095 863	2 000 000	2 020 000	2 020 000	1,00%
Rental of buildings and associated costs	443 533	445 000	445 000	445 000	0%
Information, communication technology and data processing	865 550	735 000	815 000	815 000	10,88%
Movable property and associated costs	118 195	95 000	100 000	100 000	5,26%
Current administrative expenditure	31 766	35 000	35 000	35 000	0%
Postage / Telecommunications	68 041	75 000	75 000	75 000	0%
Meeting expenses	83 835	80 000	80 000	80 000	0%
Running costs in connection with operational activities	349 817	350 000	355 000	355 000	1,43%
Information and publishing	135 126	185 000	115 000	115 000	-37,84%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	16 600 340	16 643 000	17 059 000	17 059 000	2,50%
TOTAL	30 797 374	31 379 350	31 629 000	31 629 000	0%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	11 914 286	12 736 350	12 550 000	12 550 000	-1,46%
Salaries & allowances	11 622 088	12 216 350	12 065 000	12 065 000	-1,24%
- Of which establishment plan posts	10 296 116	10 940 000	10 790 000	10 790 000	-1,37%
- Of which external personnel	1 325 972	1 276 350	1 275 000	1 275 000	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment	154 724	245 000	210 000	210 000	-14,29%
Employer's pension contributions					
Mission expenses	37 917	45 000	45 000	45 000	0%
Socio-medical infrastructure	17 933	20 000	20 000	20 000	0%
Training	63 304	170 000	170 000	170 000	0%
External Services					
Receptions, events and representation	1 782	5 000	5 000	5 000	0%
Social welfare	16 538	35 000	35 000	35 000	0%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 742 506	2 000 000	2 020 000	2 020 000	1,00%
Rental of buildings and associated costs	376 664	445 000	445 000	445 000	0%
Information, communication technology and data processing	683 798	735 000	815 000	815 000	10,88%
Movable property and associated costs	90 527	95 000	100 000	100 000	5,26%
Current administrative expenditure	25 563	35 000	35 000	35 000	0%
Postage / Telecommunications	58 024	75 000	75 000	75 000	0%
Meeting expenses	82 635	80 000	80 000	80 000	0%
Running costs in connection with operational activities	321 455	350 000	355 000	355 000	1,43%
Information and publishing	103 840	185 000	115 000	115 000	-37,84%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	10 288 394	16 643 000	17 059 000	17 059 000	2,50%
TOTAL	23 945 186	31 379 350	31 629 000	31 629 000	0%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 293 731 EUR

4 - Justification of needs

Commission assessment

Human Resources

In line with the latest update of the MFF 2021-2027, EFCA requests 77 establishment plan posts for 2026.

Financial Resources

This request (EU contribution of EUR 31 629 000) is in conformity with the MFF 2021-2027, which provides the breakdown of the amounts envisaged for each decentralised agency for the period 2021-2027.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

EFCA requests a total of 77 posts (42 AD and 35 AST) for the Establishment plan for 2026.

EFCA requests 11 contract agent positions and 5 seconded national expert positions.

4.1.2 - Vacancy rate as of end 2024

On 31/12/2024 the vacancy rate for Temporary Agents was 3%. This includes job offers sent before 31 December 2024.

On 31/12/2024 the number of Contract Agents was 20, including 10.7 CAs (FTE) funded by different projects.

On 31/12/2024 the number of Seconded National Experts was 3. The FTE of Seconded National Experts for 2024 was 5.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

The estimations on salary expenditures are based on the current staffing situation and entitlement status extrapolated for the future period, and the recruitment plan aiming for full occupancy.

4.1.5 - Correction coefficient used

The Commission, in its budget 2026 circular, suggested decentralized agencies to apply, as a general basis for 2026 budget, a general increase of 1.2% applicable from 1 April 2025, 4.6% increase to be applied from 1 July 2025, 0.6% increase to be applied from 1 April 2026, and 3.4% increase applicable from 1 July 2026.

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The staff expenditure (Title I) has been estimated taking into consideration a full occupation of the 77 posts under the draft establishment plan for 2026, 16 external staff positions (this figure does not include the staff covered by the additional EU funding), and the corresponding step increases and estimated reclassifications.

4.2.2 - Title 2

EFCA is applying 1.0% increase for 2026, compared to the level of appropriations of 2025.

Higher increase of 9.88% increase has been applied to chapter 22 “Information and communication technologies”, and 5.26% on chapter 23 “Movable property and associated costs”.

As shown in the rest of the chapters of title II, EFCA continues to streamline in its administrative expenditure in general within the expected activity growth environment.

4.2.3 - Title 3

The operational budget will increase by 2.5% in 2026 in respect of the 2025 budget. The increase is mainly aimed at covering the potential price adjustments of existing contracts.

4.3 - Ad hoc grants and delegation agreements

Currently assigned revenue is dedicated towards implementation of additional EU funding (grant agreements, contribution agreements) to be implemented until end of 2025, as indicated in initial planning. However, in case of

justified needs, external assigned revenue will be carried over to the following year (2026), for the implementation of relevant programs.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Edificio Odriozola	Av. García Barbón, 4 - 36201 Vigo (Pontevedra) Spain	3 790,00	301,00	4 091,00	60 385	5 years (October 2022 - October 2027) Rent ground to 6th floor paid directly by Spanish Authorities	Rent of the 7th floor paid by EFCA	Spain	
TOTAL			3 790,00	301,00	4 091,00	60 385				0

5.1.2 - Current building(s) Other comments

EFCA uses all floors (ground floor to 7th) and 2 parking floors of its current building. The Host member State covers the rental costs of floors 0 to 6 through a direct agreement with the owner of the building.

In addition, EFCA has the following related costs:

- EUR 60 385/year for a yearly renewable 7th floor rent agreement + security arrangement on the basement for the duration of the occupation of the building by EFCA;
- EUR 25 051/year for a yearly renewable building general maintenance agreement.

5.1.3 - Building projects in the planning phase

The agreement between the Spanish Government and the owner of the building where the Agency is established was renewed for 5 more years, starting October 2022.

This contract increased EFCA's office space, as it included the ground floor of the building necessary to allocate appropriate spaces for the new staff recruited in 2021/2022. EFCA has finalized a reform of the ground floor of its building in 2024.

In 2025, building projects plans were limited to punctual adaptation of the workplace to the evolution of the needs and according to possible improvement of the environmental efficiency where possible.

No structural projects are expected, and office surfaces are expected to remain stable.

5.1.4 - Building projects submitted to the European Parliament and the Council

EFCA does not foresee building projects with significant financial implication as defined in EFCA's Financial Regulation.

5.2 - European Schools

N/A

5.3 - Evaluation

Regarding the third five-year external independent evaluation of the Agency for the period 2017-2021, an Evaluation Steering Committee (ESC) was set up in March 2021 and the mandate was presented to the Administrative Board meeting of 21 April 2021 for discussion. The terms of reference were adopted by the Administrative Board in its meeting of 4 June 2021 and EFCA subsequently launched the procurement procedure and signed a contract with the winning company on 17 November 2021. In the Kick-off meeting on 26 November 2021 the External Evaluator presented the technical offer and refined the evaluation methodology and strategy for data collection and analysis, based on discussions and feedback from the ESC during the subsequent inception phase. On 29 July 2022 the External Evaluator presented a draft final report which was submitted to the Members of the Administrative Board for comments. On the basis of the feedback provided, the Evaluator finalised the report.

Finally, a Seminar on the Five-Year Independent External Evaluation of the EFCA was held the day before the Administrative Board on 26 October 2022, which brought valuable input to the Administrative Board for the issuing of recommendations to the European Commission regarding changes to the Founding Regulation, the Agency and its working practices, as required by the Financial Regulation.

Both the evaluation findings and recommendations were made public and can be found here: <https://www.efca.europa.eu/en/content/external-evaluation-2021>. During the Administrative Board meetings, the state of play of the recommendations is presented.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT exempted (invoices >300€)	VAT exempted for vehicle purchases, special ID cards	N/A

2.3.2 European Environment Agency – EEA

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EEC) No. 1210/90	07/05/1990	Establishment of the European Environment Agency and the European environment information and observation network - established the objective of the EEA, 10 tasks to be carried out to achieve the objective, and priority areas of work
Council Regulation 933/1999	29/04/1999	Following a first evaluation of the Agency as required in the Founding Regulation: the objective of the EEA was revised to include reference to sustainable development, some of the tasks were revised slightly, three new tasks were added, one priority area of work was added, enabling the management board to be extended to representatives on non-EU countries, the election of a bureau delegated to take executive decisions on behalf of the management board was enabled, an article listing possible further tasks for the Agency was deleted, and requirements for two further evaluations of the Agency were specified.
Regulation (EC) No 401/2009 of the European Parliament and of the Council on the European Environment Agency and the European Environment Information and Observation Network	23/04/2009	The Regulation codified Council Regulation (EEC) No 1210/90 and superseded the various acts incorporated in it.
Regulation (EC) No 1641/2003 of the European Parliament and of the Council	22/07/2003	Revised Article 6 to indicate that Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding access to European Parliament, Council and Commission documents shall apply to documents held by the Agency
8 th Environmental Action Programme (Decision (EU) 2022/591 of the European Parliament and of the Council)	06/04/2022	The overarching aim of the 8th EAP is to accelerate the Union's transition to a climate-neutral, resource-efficient clean and circular economy in a just and inclusive way and achieve the environmental objectives of the United Nations' Agenda 2030 and its Sustainable Development Goals, fully endorsing the environmental and climate objectives of the European Green Deal.
European Climate Law (Regulation (EU) 2021/1119)	30/06/2021	Establishing the European Scientific Advisory Board for Climate Change, whose secretariat is hosted by the EEA, and giving tasks and resources to the EEA to support the reporting on progress towards climate neutrality and the monitoring and evaluation of progress on adaptation.
Commission Implementing Decision (EU) 2022/1979 on establishing the form and databases for communicating the information referred to in Articles 18(1) and 21(3) of Directive 2012/18/EU of the European Parliament and of the Council on the control of major-accident hazards involving dangerous substances and repealing Commission Implementing Decision 2014/895/EU (notified under document C(2022) 6124).	31/08/2022	Commission Implementing Decision (EU) 2022/1979 defines a new reporting framework and the role of the EEA. The act transfers the responsibility for both databases (eSPIRS and eMARS) to the EEA and defines a new reporting format for eSPIRS. This new format includes aspects of inclusion of Seveso establishments into the EU Registry of industrial sites. There is no change to eMARS reporting format in the CID.
Regulation (EU) 2023/839 of the European Parliament and of the Council 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	19/04/2023	The Agency will support the Commission on the following aspects: • Additional quality checks on agriculture and LULUCF emissions inventories, including consistency checks between EU and MS greenhouse gas inventory data and carbon certification schemes. • Support comprehensive review of agriculture and LULUCF sector emission inventories. • Facilitate improved and annual geographical tracking of carbon pools and developing a pan-European dataset for progress tracking and assessment; Safeguard that increased carbon removals do not lead to negative impact on the environment.
Regulation (EU) 2024/1991 of the European Parliament and of the Council on nature restoration and amending Regulation (EU) 2022/869	24/06/2024	The Agency will support the Commission with thematic expertise covering the ecosystems considered by the Regulation, the reporting of National Restoration Plans, the periodical reporting of data, and the assessments. Data analytics and analytical expertise will support the Commission and the Member States for the overall reporting and the development of restoration indicators.
Regulation (EU) 2024/1244 of the European Parliament and of the Council on reporting of environmental data from industrial installations, establishing an Industrial Emissions Portal and repealing Regulation (EC) No 166/2006 (recast of E-PRTR Regulation)	24/04/2024	The Agency is on course to establish an upgraded, expanded, user friendly and fully operational Industrial Emissions Portal.

Regulation (EU) 2024/1610 of the European Parliament and of the Council amending Regulation (EU) 2019/1242 as regards strengthening the CO ₂ emission performance standards for new heavy-duty vehicles and integrating reporting obligations, amending Regulation (EU) 2018/858 and repealing Regulation (EU) 2018/956	14/05/2024	The Agency will contribute to the coordination of the data collection activities, calculation of manufacturer emissions, and the management of the central register. From reporting period 2024 onwards, the regulation requires additional data assessment by the Commission and the Agency due to the newly covered vehicle groups, the provisions on small volume manufacturers exemptions and the transfer of vehicles.
Regulation (EU) 2024/3012 of the European Parliament and of the Council establishing a Union certification framework for permanent carbon removals, carbon farming and carbon storage in products	27/11/2024	The legislative financial statement giving the EEA resources to deliver these tasks was attached to Regulation (EU) 2024/1610 above. The Agency will contribute to the implementation of the Carbon Removal and Carbon Farming (CRCF) Regulation by advising the Commission on the development of certification methodologies, performing assessments on the knowledge base of and carbon enhancing measures included in certification schemes and support ensuring consistency between carbon certification and national GHG inventories.
Legislative acts specifying new tasks and resources for the EEA included in the 2026 draft budget, but not yet adopted:		
Proposal for a Directive of the European Parliament and of the Council 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)	26/10/2022	Zero Pollution Package, the Agency shall carry out: • Support on centralising and processing monitoring and status data – additional resources for EEA to ensure more regular information on water status – better implementation – identification of new needs. • Data processing and analysis for the implementation of the urban wastewater treatment directive. • Tasks related to the reporting and exchange of information of air quality data and assessment of ambient air quality.
Proposal for a Directive of the European Parliament and of the Council on substantiation and communication of explicit environmental claims (COM(2023)166).	22/03/2023	The Agency will be tasked with a detailed analysis of information reported by the Member States as per Article 20(1) – (3) and publish reports every two years with the assessment of the evolution of green claims across the EU.
Proposal for a Directive of the European Parliament and of the Council amending Directive 2008/98/EC on waste (COM(2023) 420)	05/07/2023	One Substance One Assessment: the legislative financial statement giving the EEA resources to deliver these tasks is attached to the proposal (COM(2023) 783) below. Management of enhanced reporting requirements and data flows as the proposal lays down changes in the reporting requirements of Member States with regard to the re-use of products data flow to the European Environmental Agency. Resources to cover this additional and reformulated set of tasks are included in the financial fiche of the (COM(2023) 783) proposal.
Proposal for a Directive of the European Parliament and of the Council on Soil Monitoring and Resilience (Soil Monitoring Law) (COM(2023) 416)	05/07/2023	The legislative financial statement giving the EEA resources to deliver these tasks is attached to the proposal on the Forest Monitoring Law below. • The European Environment Agency will create a new infrastructure for reporting analyses, support for policies on soil protection and the work needed to integrate soil data with other policy areas. Support (with the Commission) exploring and developing soil remote sensing products, to assist the Member States in monitoring the relevant soil descriptors.
Proposal for a Regulation of the European Parliament and of the Council on a monitoring framework for resilient European forests (COM(2023) 728)	22/11/2023	The European Environment Agency shall: • Assist the Commission in the implementation of the forest monitoring system including the Forest Information System for Europe. • Support (with the Commission) exploring and developing remote sensing products, to assist the Member States in monitoring the relevant descriptors.
One Substance One Assessment package: Proposal for a Regulation of the European Parliament and of the Council 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).	07/12/2023	• The EEA will play a leading role in the development of a chemical indicator framework (in collaboration with ECHA) and a common data platform for chemicals data (hosted by ECHA), in addition to the collection, hosting and maintenance of human biomonitoring data and indoor air quality data, and in the establishment, operation and maintenance of an Early Warning System for emerging chemical risks.

The specific legislation defining the EEA task is the proposal for a regulation of the European Parliament and of the Council establishing a common data platform on chemicals, laying down rules to ensure that the data contained in it are findable, accessible, interoperable and reusable and establishing a monitoring and outlook framework for chemicals (COM(2023) 779).		

1.2 - Seat

Copenhagen, Denmark

1.3 - Budget Line

09 10 02 : European Environment Agency

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	120	111	92,50 %	129	132
TOTAL AST	56	54	96,43 %	55	52
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	176	165	93,75 %	184	184
Contract Agents	101	93	92,08 %	107	108
Seconded National Experts	20	16	80,00 %	20	20
TOTAL Staff	297	274	92,26 %	311	312

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	67 089 737	69 844 396
Other Revenue	7 462 046	7 623 103
Total	74 551 783	77 467 499

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from contribution agreements (FFR Art.7)	34 100 000	17 200 000

Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	34 100 000	17 200 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	46 445 139	46 445 139	48 896 499	48 896 499
Title 2 - Infrastructure and operating expenditure	5 951 644	5 951 644	6 067 000	6 067 000
Title 3 - Operational expenditure	22 155 000	22 155 000	22 504 000	22 504 000
Total	74 551 783	74 551 783	77 467 499	77 467 499

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1				0				
AD 14		3		1		2		2		2
AD 13	1	5		2	1	5		5		5
AD 12		8		4		6	1	6	1	6
AD 11		14		9		14		14		14
AD 10		14		9		14		13		13
AD 9		10		11		11		14		14
AD 8		12		11		14		20		20
AD 7		22		22		25		28		28
AD 6		30		42		35		24		24
AD 5						2		8		5
TOTAL AD	1	119	0	111	1	128	1	134	1	131
AST 11		1				1		1		1
AST 10	1	3		1	1	3	1	2	1	2
AST 9	2	7	2	6	2	7	2	9	2	9
AST 8		9		8		9		8		8
AST 7		9		8		10		9		9
AST 6		11		9		10		10		10

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 5		7		12		7		7		7
AST 4		4		2		3		2		2
AST 3		2	1	4		2		3		1
AST 2				1						
AST 1										
TOTAL AST	3	53	3	51	3	52	3	51	3	49
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	4	172	3	162	4	180	4	185	4	180
GRAND TOTAL	176		165		184		189		184	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	83	74	89	89
Function Group III	16	17	16	17
Function Group II	2	2	2	2
Function Group I				
Contract Agents	101	93	107	108

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	20	16	20	20

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues			
	Executed Budget	Budget 2025	Draft Budget 2026	VAR

	2024		Agency Request	Budget Forecast	2026/2025 (%)
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	60 433 510	67 089 737	71 119 396	69 844 396	4,11%
- Of which assigned revenues deriving from previous years' surpluses	251 873	332 053	606 511	606 511	82,65%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	5 281 502	4 989 539	5 094 309	5 058 737	1,39%
- Of which EEA/EFTA (excl. Switzerland)	2 154 502	1 862 539	1 967 309	1 931 737	3,72%
- Of which candidate countries	3 127 000	3 127 000	3 127 000	3 127 000	0%
4 OTHER CONTRIBUTIONS	2 095 591	2 472 507	2 611 588	2 564 366	3,72%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	67 810 603	74 551 783	78 825 293	77 467 499	3,91%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	26 845 000	34 100 000	17 200 000	17 200 000	-49,56%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	7 000 000				
TOTAL	33 845 000	34 100 000	17 200 000	17 200 000	-49,56%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	39 745 278	46 445 139	50 254 293	48 896 499	5,28%
Salaries & allowances	37 684 183	43 707 139	47 460 293	46 102 499	5,48%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	26 572 838	30 094 970	33 082 131	31 724 337	5,41%
- Of which external personnel	11 111 345	13 612 169	14 378 162	14 378 162	5,63%
Expenditure relating to Staff recruitment	399 107	627 000	640 000	640 000	2,07%
Employer's pension contributions					
Mission expenses	498 600	697 000	711 000	711 000	2,01%
Socio-medical infrastructure	449 930	575 000	587 000	587 000	2,09%
Training	688 458	813 000	829 000	829 000	1,97%
External Services					
Receptions, events and representation					
Social welfare	25 000	26 000	27 000	27 000	3,85%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	7 154 850	5 951 644	6 067 000	6 067 000	1,94%
Rental of buildings and associated costs	5 123 092	4 098 644	4 180 000	4 180 000	1,98%
Information, communication technology and data processing					
Movable property and associated costs	786 890	388 000	395 000	395 000	1,80%
Current administrative expenditure	1 042 333	1 181 000	1 203 000	1 203 000	1,86%
Postage / Telecommunications	13 000	13 000	13 000	13 000	0%
Meeting expenses	183 084	261 000	266 000	266 000	1,92%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure	6 451	10 000	10 000	10 000	0%
Title 3 - Operational expenditure	20 910 474	22 155 000	22 504 000	22 504 000	1,58%
Resources	19 151 718	19 061 000	20 178 000	20 178 000	5,86%
Strategic Actions	1 758 756	3 094 000	2 326 000	2 326 000	-24,82%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	67 810 602	74 551 783	78 825 293	77 467 499	3,91%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	39 745 278	46 445 139	50 254 293	48 896 499	5,28%
Salaries & allowances	37 684 183	43 707 139	47 460 293	46 102 499	5,48%
- Of which establishment plan posts	26 572 838	30 094 970	33 082 131	31 724 337	5,41%
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Receptions, events and representation					
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EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure	6 451	10 000	10 000	10 000	0%
Title 3 - Operational expenditure	20 910 474	22 155 000	22 504 000	22 504 000	1,58%
Resources	19 151 718	19 061 000	20 178 000	20 178 000	5,86%
Strategic Actions	1 758 756	3 094 000	2 326 000	2 326 000	-24,82%
TOTAL	67 810 602	74 551 783	78 825 293	77 467 499	3,91%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue) is EUR 606 511.

4 - Justification of needs

Commission assessment

Human Resources

The establishment plan (temporary agents (TA) & fonctionnaires), contract agent (CA) and seconded national expert (SNE) posts in the Draft Budget Request for 2026 are aligned with the Commission's planning. The establishment plan is stable relative to 2025. A breakdown of the posts for the EEA, showing the additional posts stemming from the legislative financial statements, is given in Section 4.1.1.

The Agency Request deviates from the Draft Budget Request in requesting 5 additional support posts (2 AST3 and 3 AD5), explained in Section 4.1.1. The Commission, while acknowledging the increasing gap between operational and support staff, cannot on board this request for additional posts in the Draft Budget Request. In principle all additional resources, even for administrative and horizontal tasks, should be requested through a legislative financial and digital statement attached to a legislative proposal. Therefore the Commission invites the agency to make the best use of available resources and continue exploring possibilities of reprioritising certain tasks and redistributing resources where they are most needed.

The Commission agrees to reinforce the Shared Support Office (SSO) by 1 CA - grade CA FGIII, financed by contributions from all agencies, as explained in section 4.1.1 below.

Financial Resources

The draft budget request (Budget Forecast) is 0.555 million EUR above the financial programming for 2026, given the currently expected levels of the salary updates in 2025 and 2026 are above the assumptions made when defining the financial programming. This is to reduce the impact of the increases in salaries and allowances on the agency's operational budget.

The deviation between the "Agency request" and the "Budget forecast" stems from the rejection of the 5 additional support posts requested by the agency (cf. explanation in the assessment on human resources).

The part of the budget corresponding to the tasks stemming from legislative acts which are not yet adopted (cf. section 1.1), are put in the budgetary reserve until the adoption takes place (5 388 210 EUR). A break down of the amounts put in reserve is provided below:

- Zero Pollution Package – 1 871 308 EUR
- Green Claims – 432 172 EUR
- One Substance One Assessment – 1 979 629 EUR
- Forests Monitoring – 1 105 101 EUR

The EEA receives, in addition to its EU subvention, contributions to its budget from the EFTA agreement, Switzerland as member country (which increases in proportion to the EU subvention), and Türkiye as member country (which is a fixed amount).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

Growth in human resources to deliver new tasks:

The EEA's tasks have grown significantly under the current MFF, with a commensurate growth in human resources to deliver them. A breakdown of additional posts stemming from legislative financial statements, and the year these posts were first included in the EEA's establishment and staffing plans, is listed below:

8 th EAP	9 TA, 6 CA (2021)
European Climate Law	10 TA, 6 CA (2022)
SEVESO Directive	3 TA, 1 CA (2023)
LULUCF Regulation	8 TA, 3 CA (4 TA & 1 CA post in 2023, remainder in 2024)
Nature Restoration Law	7 TA, 5 CA (2024)
E-PRTR Regulation (recast)	2 TA (2024)
Carbon Removals & HDVs	1 TA, 3 CA (2024), with additional CA post in 2025
<i>Zero Pollution Package</i>	5 TA, 3 CA (2025)
<i>Green Claims</i>	1 TA, 1 CA (2025)
<i>One Substance One Assessment</i>	4 TA, 2 CA (2025)
<i>Forest Monitoring & Soil Health Laws</i>	3 TA, 2 CA (2025)

The posts for the four legislative packages commencing in 2025 are contingent on these packages being adopted.

Establishment table:

The grading of posts proposed by the EEA in the establishment table for 2026 caters for appropriate slots for reclassification, adhering strictly to the average waiting times for reclassification.

The establishment table for 2026 includes the conversion of three AST posts to AD5 posts. The staff members in the AST posts have and are retiring in 2025 and the posts have been utilised in recent years for expertise appropriate for an AD position. The posts required reflect the educational and professional expertise needed to perform the tasks, hence the request for the conversion to AD5: the tasks of the posts are a cyber security expert in the Digital Department, a strategic corporate communication expert in the Communications Department and a legal expert in the Resources Department. The establishment table for 2026 includes the conversion of three AST posts (AST6, AST9, AST10) to AD5 posts.

“No-cost” EUAN SSO post:

The EU Agencies' Network (EUAN) runs a Shared Support Office (SSO) to coordinate the activities of the network and ensure continuity supporting the rotating chairs. The SSO's effectiveness in providing coordinated responses to requests from the EU Institutions has resulted in the EU institutions increasingly using this channel to engage with the decentralised agencies and joint undertakings. The reinforcement of the SSO with an assistant (contract agent FGIII) is needed to take responsibility of the administrative duties for the office. The SSO's costs are charged to all EUAN members via SLAs; the request is therefore a “zero cost” addition to the EEA's establishment table. This post has been included in both the *Draft Budget Request* and *Agency Request*. The EEA provided a similar reinforcement to the SSO of a temporary agent post in 2023, to which the Commission agreed.

Agency request for additional support posts

The additional 86 posts to deliver new tasks arising from legislative financial statements have been almost exclusively operational posts, for the recruitment of thematic and data experts to deliver the new tasks. Only two of the posts have been specified for support staff: a secretary for the European Scientific Advisory Board on Climate Change secretariat under the European Climate Law and a procurement officer under the Nature Restoration Regulation. This has resulted in a substantial reduction in the ratio of support to operational staff, a trend that had already started in the previous MFF 2014-20 because of the EEA having to reduce posts as part of the austerity measures.

Furthermore, with the Green Deal initiatives reaching across multiple sectors during the current MFF, other Commission services have requested the EEA to take on new tasks. The Commission has contracted these tasks with the EEA via grant, contribution and service level agreements. The EEA currently has 11 active agreements with the Commission, with 40 dedicated contract agent posts, and is negotiating a further two agreements. The financial, legal and HR administration of these agreements are more complex and burdensome, given that each agreement has its own specific budgeting, reporting, contracting and audit requirements.

All these above factors and the continuing decline in the ratio of support staff is placing an untenable burden on support functions. Both the EEA and Parliament have raised their concerns regarding this situation on several occasions during the budgetary cycles in the last few years. Parliament in their discharge of the 2020 budget stated:

“Deplores that the ratio between support staff responsible for administration as well as coordination and operational staff working on content, is out of balance; suggests that the Agency should receive more support staff, to guarantee its functioning.”

To address this problem, Parliament adopted amendments to the EEA’s 2022, 2023 and 2024 budgets to give additional support posts. However, the 2022 and 2023 amendments were subsequently removed during Conciliation and the 2024 amendment was abandoned in favour of ensuring that a cut to the EEA’s budget proposed by Council was successfully challenged. The untenable situation for support functions hence remains unresolved.

The Agency Request therefore includes five TA posts: three AD5 posts for finance, legal and HR expertise to deal with the increasing complexity and coordination of administration in the larger organisation and two AST3 posts for a finance and HR officer to deliver the increased transactional activity. This request does not address the increased support burden experienced in communication and IT

4.1.2 - Vacancy rate as of end 2024

In 2024 the EEA again experienced a very challenging recruitment year: a high demand to fill both existing vacancies and new posts, in particular under the European Climate Law, for the Secretariat to European Scientific Advisory Board on Climate Change, LULUCF. The late adoption of the Nature Restoration Regulation led to an extraordinary pressure towards year-end. Shortage of recruitment staff (and support staff in general) increased the pressure to conclude selection and onboarding procedures.

The EEA has attempted to respond to these challenges by engaging several full-time interims as well as drawing on other internal support staff by redeploying 50% of an assistant from an operational department. In spite hereof, it has led to significant accumulation of extra hours in recruitment and onboarding. It is also clear that some of these tasks are specialised and cannot readily be given to staff without the correct professional background.

The EEA has optimised the selection procedures by utilising a purely digital system. Furthermore, to reduce the number of selection procedures vacancies are designed for generalist profiles whenever possible. However, given the highly specialised expertise needed it is often not possible.

As a result of these efforts, more than 1,400 applications were processed, which on average means 3-4 selection procedures per month. The EEA has achieved a 96% occupancy rate among AD positions (3 posts vacant), a 96% rate for ASTs (2 posts remained empty), in total an occupancy rate of 96% of the establishment plan posts. Further, almost 95% of the CA posts (5 posts vacant) and 16 SNE positions were filled at year-end (4 vacant positions).

Selection procedures are in progress for the additional new posts in 2025 and the remaining vacant posts of 2024 and are expected to be filled by mid-2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Not applicable

4.1.4 - Salary assumption for calculating salary line (% applied)

The EEA has applied the salary updates stipulated in the Budget Circular 2026: +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, +0.6% to be applied as from 1 April 2026 and +3.4% to be applied as from 1 July 2026. These updates translate to an effective salary indexation of 4.75% from 2025 to 2026

4.1.5 - Correction coefficient used

The correction coefficient for remuneration for Denmark from 1 July 2024 is 1.298. This has been assumed unchanged for the 2026 budget.

4.1.6 - Exchange rate used (if applicable)

DKK exchange rate budgeted as unchanged.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The Budget Forecast has applied the salary updates communicated in the Budget Circular 2026, translating to an effective increase of 4.75% (refer to section 4.1.4 above).

Furthermore, the forecasted salaries and allowances (Chapter 11) are increased, taking into account that the legislative financial statements for Green Claims, One Substance One Assessment, Forest Monitoring & Soil Health Laws provide budget for the new posts (8 TAs & 5 CAs) to be filled for 6 months in 2025 and the full year in 2026.

The calculated salaries assume an unchanged correction coefficient for Denmark (refer to section 4.1.5 above).

The *Agency Request* deviates from the *Budget Forecast* by including resources in Chapter 11 for 5 temporary agent (TA) posts for support staff. The budget was calculated using the Commission's guidance for legislative financial statements of EUR 188 000 per TA post, adjusted by the Denmark correction coefficient to EUR 255 000 per post.

4.2.2 - Title 2

The budget for Title 2 reflects the expenditure needed to run the EEA's essential office facilities, and staff IT and telephony services and equipment.

The EEA is currently converting its premises from individual office space to open activity-based working space. This facilitates face-to-face collaboration, adjusts to the increased teleworking and virtual collaboration, and provides greater flexibility. This has in turn allowed for approximately 50% additional staff to be accommodated without an increase in office space. The refurbishment will be completed during 2025, with the final large contracts committed in 2024, hence the reductions to the Chapter 21 and 22 budgets in 2025 and 2026.

To leverage the benefits of shared services, the EEA increasingly makes use of personnel, finance, procurement and IT security systems and services provided by the Commission, which comprise most of the Chapter 23 budget.

The budget also covers the EEA's governance structures, primarily its Management Board and Scientific Committee (Chapter 25).

4.2.3 - Title 3

Substantially the largest portion of the EEA's Chapter 33 Resources budget is for the grant agreements with seven European Topic Centres (ETCs), comprising consortia of Member State institutions, which collaborate with the EEA in delivering its work programme tasks. The budget also comprises expenditure for its IT infrastructure and development to deliver its legislative data flows, systems and reporting obligations, its communication publications and outreach expenditure, expert meetings supporting in particular the European Environment Information and Observation Network (Eionet), and for activities of the European Scientific Advisory Board on Climate Change. The increase in this budget for 2025 is driven by the additional resources for the new tasks.

The EEA's Chapter 35 Areas of Work budget comprises expenditure on direct actions under the EEA's strategy for 2021-30. These actions focus particularly on the EEA's tasks to support the Commission's priorities under the European Green Deal and the 8th EAP: protecting biodiversity, mitigating and adapting to climate change, supporting zero pollution initiatives and human health, promoting the circular economy and developing sustainability. The large increase in this budget in 2025 comprises funds earmarked in the LULUCF finance fiche for the commissioning of a comprehensive study every second year.

4.3 - Ad hoc grants and delegation agreements

Under the current MFF, initiatives arising from the European Green Deal are reaching across multiple sectors, which is resulting in Commission engaging with the EEA and requesting it to take on new tasks in an increasingly diverse spectrum of services. Because of specificities in the way the Commission allocates its budget, it has not been able to provide resources to the EEA to deliver the tasks for these services by increasing its EU contribution. Instead, it has had to contract with the EEA via grant, contribution and service level agreements.

The guidelines in the Budget Circular 2026 have stated that given the increasing importance of these agreements in the budgets of the agencies, it is important to ensure their impact is presented transparently to the Budgetary Authorities. The guidelines therefore specify that a table be provided listing and providing summary information for the agreements. This table is provided below and mirrors the table provided in Annex 11 of the SPD 2026-28.

The EEA's grant, contribution and service-level agreements which are currently in force:

	General Information					Financial and HR Information		
Agreements	Start Date	Total Amount (EUR)	Duration (months)	Counterpart	Short Description		2025	2026
Grant Agreements								
PARC	May 2022	2,890,000	84	DG RTD	Continuation of human biomonitoring after the expiry of the HBM4EU agreement	Amount (EUR)		
						No. of CAs	2	2
						No. of SNEs		
Contribution Agreements								
Copernicus Contribution Agreement	Nov 2021	142,500,000	86	DG DEFIS	Continuation of Copernicus activities, replacing the current agreement	Amount (EUR)	34,100,000	17,200,000
						No. of CAs	12	12
						No. of SNEs		
IPA III - Green Agenda & Energy Community	Jan 2023	3,912,000	36	DG NEAR	Continuation of Green Agenda tasks from IPA 2020 agreement and 2/3 of Energy Community budget	Amount (EUR)		
						No. of CAs	5	
						No. of SNEs		
NDICI - Governance of the Energy Community	Jan 2023	1,000,000	36	DG NEAR	1/3 of budget supporting the implementation of the Governance Regulation in the Energy Community.	Amount (EUR)		
						No. of CAs	2	
						No. of SNEs		
Service Level Agreements								
EuroGEO 24	Apr 2024	2,000,000	36	DG RTD	Mainstreaming GEOSS data sharing and management principles in support of Europe's environment	Amount (EUR)		
						No. of CAs	3	3
						No. of SNEs		
European Climate and Health Observatory	Aug 2021	4,000,000	77	DG SANTE	Supporting the content developments of the European Climate and Health Observatory	Amount (EUR)		
						No. of CAs	2	2

						No. of SNEs		
Regional & Urban Environmental Indicators	Dec 2021	1,324,000	42	DG REGIO	Supporting the implementation of regional and urban environmental indicators and analysis	Amount (EUR)		
						No. of CAs	2	
						No. of SNEs		
Mission on Adaptation to Climate Change	May 2022	2,880,000	41	DG CLIMA	Developing a support system tailored to the needs of the Mission in the Climate-ADAPT platform	Amount (EUR)		
						No. of CAs	4	
						No. of SNEs		
EEA - Eurostat Cooperation	Jan 2023	2,000,000	48	DG ESTAT	Cooperation to enrich and make increased use of ESTAT data and accounts	Amount (EUR)		
						No. of CAs	3	3
						No. of SNEs		
Nitrates Directive	Dec 2023	871,000	25	JRC	Technical and scientific assistance in the implementation of the Nitrates Directive	Amount (EUR)		
						No. of CAs	2	
						No. of SNEs		
Mission Ocean Monitoring	May 2024	2,500,000	48	DG MARE	Supporting the monitoring of the EU Mission 'Restore our Oceans and Waters by 2030'	Amount (EUR)		
						No. of CAs	3	3
						No. of SNEs		

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Down-town (centrally located late 19th century building)	Kongens Nytorv 6	5 990,00	1 210,00	7 200,00	2 000 000	Commercial lease agreement valid until one of the parties denounces it	Commercial lease agreement	None	
2	Part of a down-town (centrally located late 19th century building)	Kongens Nytorv 8	2 460,00	280,00	2 740,00	700 000	Commercial lease agreement valid until one of the parties denounces it	Commercial lease agreement	None	
TOTAL			8 450,00	1 490,00	9 940,00	2 700 000				0

5.1.2 - Current building(s) Other comments

The EEA is undergoing a refurbishment project, aiming at optimising the leased space to offer an efficient working environment better suited to its mission and the anticipated growing staffing numbers. The refurbishment project focuses on the building located at Kongens Nytorv No 6, which is solely occupied by the EEA. The EEA completed the conversion of individual office space in Kongens Nytorv No 6 to open activity-based working space on all the floors by the end of 2024 as planned. This facilitates face-to-face collaboration, adjusts to the hybrid working regime (office presence and teleworking) in place, provides greater flexibility, and has allowed additional staff to be accommodated without an increase in office space. Additional refurbishment projects on the ground floor and 4th floors will be carried out in the first half 2025. Once completed, office spaces and meeting rooms currently rented in Kongens Nytorv No 8 may partially be able to be released.

5.2 - European Schools

The European School is fully opened and the first European baccalaureate students graduated in June 2023. With the rapid expansion of the Agency, the fact that there is a European school has been a significant beneficial factor in the recruitment of candidates. However, this has resulted in a larger than anticipated shortfall in the budgeting for the contribution agreement. As the number of students continues to grow, the estimated budget for 2025 is foreseen to be in the order of EUR 750,000.

5.3 - Evaluation

Between autumn 2022 and July 2024 the European Commission carried out an evaluation of the EEA and of its Eionet network, including the Agency's founding regulation. The evaluation covered the period 2017 to 2021 and considered previous evaluations of the Agency (in particular, the predecessor covering the period 2012- 2016). Like the previous one, the latest evaluation followed the Better Regulation guidelines and thus included the analysis of five main themes: effectiveness, efficiency, relevance, coherence and European added value.

In line with the Better Regulation guidelines, the evaluation was supported and informed by an independent study commissioned by the European Commission and conducted by a contractor. The independent study provided the evidence base for the subsequent staff working document (SWD) by the European Commission. The support study was finalised in November 2023. The SWD was selected for scrutiny by the Regulatory Scrutiny Board (RSB) and finally adopted in July 2024.

The EEA management Board (MB) prepared a response to the evaluation, including a set of recommendations and the opinion of the Scientific Committee (SC). The MB response was adopted in November 2024. The support study, the final SWD, and the MB response, including the SC opinion, is available on the EEA website. Follow-up on the MB recommendations is addressed by the EEA in its ongoing planning activities and in the implementation of the EEA-Eionet strategy covering the period 2021-2030. The Management Board provides guidance as needed. The next evaluation by the European Commission will cover the period 2022 to 2026. It is expected to run from 2027. Contrary to the recent evaluation covering both the Multi Annual Work Programme 2014-2020 and the EEA-Eionet strategy for 2021-2030, the next evaluation will cover only the latter. Like the previous two evaluations, the next evaluation follows the Better Regulation guidelines and thus includes the analysis of five main themes: effectiveness, efficiency, relevance, coherence and European added value.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency has diplomatic status.	Since 1 st April 2017 Agency staff have the option to be registered either with Danish Protocol or with a full CPR in the Danish system. Senior management have full diplomatic status.	Agency statutory staff receive education allowances in line with the Staff regulations.
The Agency has exemption from VAT. The Agency pays the VAT on Danish invoices then claims it back from the Danish Protocol.	Externally recruited Agency staff can buy one car free of VAT and registration tax within a period of one year as from the date of taking up duties.	No specific privileges. Agency staff have access to day care facilities within Denmark but this can be problematic for those staff who wish to or need to register via the Protocol Dept. rather than via the normal immigration services (thus obtaining a full 'CPR' number).

2.3.3 *European Chemicals Agency – ECHA*

The information on the Environmental directives and International conventions strand of ECHA is presented in paragraph 2.1.11.

2.4 Decentralised agencies of Heading 4 – Migration and Border Management

2.4.1 European Union Agency for Asylum – EUAA

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) No 439/2010 of the European Parliament and of the Council establishing a European Asylum Support Office	19 May 2010	The European Asylum Support Office's (EASO's) founding mission was to contribute to the implementation of the Common European Asylum System (CEAS) by enhancing practical cooperation, stimulating information exchange, ensuring convergence in the assessment of protection needs in the Member States, and providing operational and technical assistance to Member States subject to pressure on their asylum and reception systems. EASO's main tasks were: - providing practical and technical support to Member States and the EU Institutions; - providing operational support to Member States that have specific needs and to Member States subject to particular pressure on their asylum and reception systems caused by sudden and extra-ordinary situations of arrivals on their territory; and - providing scientific input for EU policymaking and legislation in all areas having a direct or indirect impact on asylum and migration. This Regulation was superseded by Regulation (EU) 2021/2303.
Regulation (EU) 2021/2303 of the European Parliament and of the Council on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010	15 December 2021	According to the tasks in Article 2 of the European Union Agency for Asylum (EUAA) Regulation, the Agency supports Member States in the field of asylum and reception and on the implementation of the CEAS. This shall be done by facilitating, coordinating, and strengthening practical cooperation and information exchange among Member States, with support from Liaison Officers. Information on relevant Third Countries, countries of origin and the safe country concept will be shared through reports, common analyses, guidance notes and thematic European networks. The Agency will deliver effective operational and technical assistance to Member States, in particular, to those whose asylum systems are under disproportionate pressure. This should include the relocation/transfer of applicants/beneficiaries of international protection within the Union, the deployment of asylum support teams and experts from the asylum reserve pool to complement the asylum intervention pool. The Agency will also develop operational standards, indicators, guidelines, and best practices in regards to the implementation of all instruments of Union law on asylum. The Agency will also monitor the operational and technical application of the CEAS to enhance European asylum and reception systems, and will train Member State officials and implement a European asylum curriculum to assist Member States when carrying out CEAS-related tasks and obligations under Regulation (EU) No 604/2013. Finally, the Agency is to provide resettlement and third country support, which may be facilitated by Liaison Officers deployed to third countries, as well as engaging in communication activities in the relevant areas. Entry into force of the Regulation was 19/01/2022, except for the Monitoring mechanism, the first phase of which entered into application on 31/12/2023. The second phase of the monitoring mechanism – including the drafting and submission of recommendations for adoption by the Management Board, transmitting recommendations to the European Parliament and informing the European Commission about the implementation of recommendations, and any possible further escalations in case recommendations are not met will enter into force on 1 July 2026.

1.2 - Seat

Valletta (Malta)

1.3 - Budget Line

10 10 01 : European Union Agency for Asylum (EUAA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	236	215	91,10 %	243	243
TOTAL AST	135	126	93,33 %	128	128
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	371	341	91,91 %	371	371
Contract Agents	183	97	53,01 %	248	221

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Seconded National Experts	11	6	54,55 %	11	11
TOTAL Staff	565	444	78,58 %	630	603

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	238 311 385	252 017 613
Other Revenue	p.m.	p.m.
Total	238 311 385	252 017 613

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	p.m.	p.m.
Additional EU funding stemming from contribution agreements (FFR Art.7)	p.m.	p.m.
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total	-	-

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	61 996 747	61 996 747	65 528 000	65 528 000
Title 2 - Infrastructure and operating expenditure	22 083 993	22 083 993	25 615 000	25 615 000
Title 3 - Operational expenditure	154 230 645	154 230 645	160 874 613	136 874 613
Total	238 311 385	238 311 385	252 017 613	228 017 613

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14										
AD 13		3		3		4		5		5
AD 12		7		5		8		10		10
AD 11		3		2		4		7		7
AD 10		20		16		21		24		24
AD 9		30		28		35		43		43
AD 8		61		53		67		62		62
AD 7		65		63		71		70		70
AD 6		30		29		22		17		17
AD 5		16		15		10		4		4
TOTAL AD	0	236	0	215	0	243	0	243	0	243
AST 11										
AST 10										
AST 9										
AST 8										
AST 7								2		2
AST 6		5		5		8		13		13
AST 5		32		30		30		35		35
AST 4		58		56		60		52		52
AST 3		33		30		30		26		26
AST 2		7		5						
AST 1										
TOTAL AST	0	135	0	126	0	128	0	128	0	128
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		371		341		371		371		371
GRAND TOTAL	371		341		371		371		371	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	92	49	175	171
Function Group III	69	36	54	40
Function Group II	22	12	19	10
Function Group I				
Contract Agents	183	97	248	221

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	11	6	11	11

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	171 677 829	238 311 385	252 017 613	252 017 613	5,75%
- Of which assigned revenues deriving from previous years' surpluses	12 576 653	5 586 553	3 504 664	3 504 664	-37,27%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	3 635 424	p.m.	p.m.	p.m.	
- Of which EEA/EFTA (excl. Switzerland)	3 635 424	p.m.	p.m.	p.m.	
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	2 346 441	p.m.	p.m.	p.m.	
5 ADMINISTRATIVE OPERATIONS	308 171	p.m.	p.m.		
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)		p.m.	p.m.	p.m.	
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	177 967 865	238 311 385	252 017 613	252 017 613	5,75%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)		p.m.	p.m.	p.m.	
Additional EU funding stemming from contribution agreements (FFR Art.7)		p.m.	p.m.	p.m.	
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	55 626 702	61 996 747	65 528 000	65 528 000	5,70%
Salaries & allowances	46 149 508	52 470 947	55 534 000	55 534 000	5,84%
- Of which establishment plan posts	34 691 823	34 449 000	35 550 000	35 550 000	3,20%
- Of which external personnel	11 457 685	18 021 947	19 984 000	19 984 000	10,89%
Expenditure relating to Staff recruitment	67 090	234 000	255 000	255 000	8,97%
Employer's pension contributions					
Mission expenses	2 230 836	2 500 000	240 000	240 000	-90,40%
Socio-medical infrastructure	3 349 704	3 742 800	4 579 000	4 579 000	22,34%
Training	673 441	815 000	800 000	800 000	-1,84%
External Services	3 153 889	2 214 000	4 100 000	4 100 000	85,19%
Receptions, events and representation	2 234	20 000	20 000	20 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	18 686 624	22 083 993	25 615 000	25 615 000	15,99%
Rental of buildings and associated costs	8 366 832	11 615 545	10 330 000	10 330 000	-11,07%
Information, communication technology and data processing	8 731 284	8 162 000	12 050 000	12 050 000	47,64%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs					
Current administrative expenditure	1 588 508	2 306 448	3 235 000	3 235 000	40,26%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	88 990 499	154 230 645	160 874 613	160 874 613	4,31%
Information, Analysis and Knowledge Development	1 885 868	4 945 000	5 150 000	5 150 000	4,15%
Support for MS practical cooperation	8 345 802	15 997 300	13 490 000	13 490 000	-15,67%
Operational support	78 380 684	132 169 345	134 449 613	134 449 613	1,73%
Cooperation with civil society and stakeholders	157 830	230 000	240 000	240 000	4,35%
EUAA monitoring of application of the CEAS	220 315	784 000	735 000	735 000	-6,25%
Protection of fundamental rights		55 000	60 000	60 000	9,09%
EUAA grants		50 000	2 750 000	2 750 000	5400,00%
Mission expenses			4 000 000	4 000 000	100%
TOTAL	163 303 825	238 311 385	252 017 613	252 017 613	5,75%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	54 656 242	61 996 747	65 528 000	65 528 000	5,70%
Salaries & allowances	46 149 507	52 470 947	55 534 000	55 534 000	5,84%
- Of which establishment plan posts	34 691 823	34 449 000	35 550 000	35 550 000	3,20%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which external personnel	11 457 684	18 021 947	19 984 000	19 984 000	10,89%
Expenditure relating to Staff recruitment	51 522	234 000	255 000	255 000	8,97%
Employer's pension contributions					
Mission expenses	1 923 418	2 500 000	240 000	240 000	-90,40%
Socio-medical infrastructure	3 293 760	3 742 800	4 579 000	4 579 000	22,34%
Training	559 348	815 000	800 000	800 000	-1,84%
External Services	2 676 453	2 214 000	4 100 000	4 100 000	85,19%
Receptions, events and representation	2 234	20 000	20 000	20 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	13 581 011	22 083 993	25 615 000	25 615 000	15,99%
Rental of buildings and associated costs	6 689 078	11 615 545	10 330 000	10 330 000	-11,07%
Information, communication technology and data processing	5 980 355	8 162 000	12 050 000	12 050 000	47,64%
Movable property and associated costs					
Current administrative expenditure	911 578	2 306 448	3 235 000	3 235 000	40,26%
Postage / Telecommunications					
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	94 754 916	154 230 645	136 874 613	136 874 613	-11,25%
Information, Analysis and Knowledge Development	1 905 264	4 945 000	3 732 000	3 732 000	-24,53%
Support for MS practical cooperation	7 323 975	15 997 300	9 810 000	9 810 000	-38,68%
Operational support	85 134 517	132 169 345	116 322 613	116 322 613	-11,99%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Cooperation with civil society and stakeholders	173 284	230 000	240 000	240 000	4,35%
EUAA monitoring of application of the CEAS	217 876	784 000	735 000	735 000	-6,25%
Protection of fundamental rights		55 000	60 000	60 000	9,09%
EUAA grants		50 000	1 975 000	1 975 000	3850,00%
Mission expenses			4 000 000	4 000 000	100%
TOTAL	162 992 169	238 311 385	228 017 613	228 017 613	-4,32%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 3 504 664.

4 - Justification of needs

Commission assessment

Human Resources

The agency requests 5 additional SNE posts in 2026 to increase the expertise and facilitate cooperation with Member States, in particular as regards the implementation of the Pact on Migration and Asylum.

The Commission does not support the request and notes the substantial staff increases for the agency included in the Pact on Migration and Asylum.

Financial Resources

The Agency's request for resources in 2026 is in line with the updated multiannual financial programming.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The Agency welcomes the 100 additional contract agent posts in total over a period of three years (of 75 additional contract agent post in 2025, along with another 13 in 2026 and 12 in 2027) linked to the Pact on Migration and Asylum. In parallel the short-term contract agents allocated to the EUAA in 2022 as a temporary measure in response to the military aggression against Ukraine will be phased out completely by the end of 2026 despite uncertainty on yet another extension of the temporary protection directive (TPD).

4.1.2 - Vacancy rate as of end 2024

As of the end of 2024, the Agency noted a vacancy rate of 14.19% (84 vacant posts) when counting all available posts. When considering only the recruitment plan posts (i.e. TAs, regular CAs and SNEs), the vacancy rate was 13.79% (71 vacant posts).

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

4.1.5 - Correction coefficient used

MALTA	ITALY	CYPRUS	SPAIN	GREECE	POLAND	BELGIUM
91.8%	87.6%	79,4%	92.3%	86.0%	78.8%	100%

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

In terms of overall budget request, the draft budget requested by EUAA for 2026 is aligned with the revised Multiannual Financial Framework 2021-2027. The total budget request is therefore set at EUR 253 017 613 in commitment appropriations while the request for payment appropriations amounts to EUR 228 017 613. The increase in Title 1 reflects the costs of additional posts and the increased costs for salaries including inflation.

4.2.2 - Title 2

The expenditure in Title 2 ‘Infrastructure and operating expenses’ in 2026 is aligned with the needs of the Agency in terms of coping with a multi-location office structure and essential ICT costs to ensure a smooth management of the complex multi-locational configuration. It also reflects the increase in infrastructure and IT to accommodate all recruited staff (including office space, equipment, meeting rooms, etc.).

4.2.3 - Title 3

The evolution of the operational expenditure in Title 3 indicates an increase of operational needs in the coming years (+80% growth in 2026 compared to 2024 and +5% growth compared to 2025 in commitment appropriations).

As operational expenditure is dependent on requests for support from Member States, it is characterised by a certain degree of volatility. Schengen-associated countries’ contributions serve as contingency funding to cover unforeseen events and requests for support to Member States.

4.3 - Ad hoc grants and delegation agreements

The Agency will continue delivering capacity building support actions to key Third Countries’ asylum and reception systems, in line with the revised external cooperation strategy, the EU external relations policy, and guidance from the Agency’s Fundamental Rights Officer. In particular, the Agency will continue to provide priority support to Türkiye, the Western Balkans (WB) and Middle East and North Africa (MENA) Region. This will be implemented through the Agency’s own budget, including EU+ countries’ earmarked contributions for project initiatives, through the implementation of the Instrument for Pre-Accession Assistance (IPA) Programme, in partnership with European Border and Coast Guard Agency (Frontex), International Organisation for Migration (IOM) and the United Nations High Commissioner for Refugees (UNHCR) as well as the Neighbourhood, Development and International Cooperation Instrument (NDICI) funding.

On 26 June 2022 EUAA signed with the Directorate General for Neighbourhood and Enlargement Negotiations (DG NEAR) the Contribution Agreement for the implementation of the IPA project phase III (February 2022 - January 2025) for the “Regional Support to Protection Sensitive Migration Management in the Western Balkans” with a total budget of €6M To date, €3,204,161.47 has been disbursed to the EUAA. Along with Frontex and IOM, the EUAA is submitting a request for a one-year no-cost extension to extend the project’s implementation duration to 5 years (ending 31 December 2026).

The contribution agreement with DG NEAR regarding the action “Implementing the EUAA-Egypt Cooperation: Enhancing the protection space for asylum-seekers and refugees in Egypt” under NDICI funding was signed on 23 December 2023 with an implementation duration of 36 months starting from 1 November 2023 and ending on 31 October 2026. The total cost of the action is estimated at 1,500,000 EUR.

The EUAA Regional Pilot Project for North Africa is a capacity building project to enhance North-South and South-South knowledge exchanges and cooperation on asylum and reception policies and processes and is implemented within the framework of the Regional Development and Protection Programme (RDPP) for North Africa (NA), Phase V (16 November 2020 – 30 June 2025). Along with the EUAA budget, the project is co-funded by Czechia and Denmark thanks to their voluntary and ear-marked contributions to EUAA Regional Pilot Project in support of North Africa and Niger (500,000 EUR Czechia and 551,216.61 EUR from Denmark).

As the EUAA Regional Pilot for North Africa concludes in June 2025, the Agency has launched a new, comprehensive Regional Project for the Southern Neighbourhood. This initiative, supported by interested EU Member States, will span five years, from November 2024 to November 2029. The project is co-financed by Denmark’s voluntary and earmarked contribution of 3 million euros to the EUAA budget, which will fund human resources. Additionally, the EUAA core budget will fully cover capacity-building activities, amounting to approximately 2 million euros over the project’s five-year duration.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Transport Building	Malta Xatt l-Għassara tal-Għeneb (Winemakers Wharf), Valletta Harbour, Malta	9 210,04	3 032,82	12 242,86	2 399 828	Until 05.02.2028 (extendable)	Lease agreement (Seat Agreement)	Malta (in kind support of approx. €500,000)	
2	Trident Park, Notabile Gardens, no. 4, level 2	Mdina Road, Zone 2, Central Business District, Birkirkara CBD 2010, Malta	2 159,00	142,00	2 301,00	684 982	7 years (first 2 years 'di fermo' and following 5 'di rispetto' (extendable)	Lease agreement (lease commences: Office 24.06.2024 and training area on 25.09.2024)	Malta	
3	Operational office in Rome, Italy	Via della Cordonata, 7, 00187 Rome	825,00	351,00	1 176,00	300 000	01.08.2023 to 31/07/2029	Lease Agreement	Italy	
4	Operational office in Athens	Keranis Building, 5th Floor, Thivon 198, Ag. Ioannis Rentis 182 33, Athens, Greece	1 108,27		1 108,27		Until 31.12.2025 (extendable)	Administrative agreement with the Greek authorities (hosted by GAS)	Greece	
5	Operational office in Cyprus	10 Strovolos Avenue, 2011 Strovolos, Nicosia, Cyprus	1 371,00		1 371,00	252 000	23.05.2028 (extendable)	Lease Agreement	Cyprus	
6	Brussels Office	Rue Guimard 7, 3rd Floor, 1040, Brussels, Belgium,	392,00		392,00	160 886	until 31/12/2033	Lease Agreement	Belgium	
7	EU Delegation to Türkiye	Ugur Mumcu Cadessi 88 – Kat 5, 06700, Gaziosmanpasa, Ankara, Türkiye	14,00	8,00	22,00	19 269	indefinite	Administrative Arrangement	Türkiye	
8	EU Delegation to Serbia	Vladimira Popovica 40, 11070, New Belgrade, Serbia	13,00	6,00	19,00	8 181	indefinite	Administrative Arrangement	Serbia	
9	EU Delegation to Cairo (Egypt)	Nile City Towers, North Tower, 2005c, Corniche El Nil, 10th floor, Ramlet Boulaq, 11221 in Cairo	14,00	3,00	17,00	13 857	indefinite	Administrative Arrangement	Egypt	
10	Madrid (Spain)	José Abascal 39 Street – 28003, Madrid. Ministry of Inclusion	60,30		60,30		n/a	Administrative agreement for a temporary arrangement	The office space is provided free of charge by the Spanish authorities for a temporary period	
11	Gran Canaria (Spain)	Casa del Mar, Leon y Castillo 322 Street, 35007, Las Palmas, Las Palmas de Gran Canaria	75,95	4,18	80,13		n/a	Administrative agreement for a temporary arrangement	The office space is provided free of charge by the Spanish authorities for a temporary period	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1 2	Poland	Office for Foreigners in Urząd do Spraw Cudzoziemców, ul. Taborowa 33, 02-699 Warszawa	14,15		14,15			Arrangement between The Office for Foreigners and the European Union for Asylum (EUAA)	The office space is provided free of charge	
1 3	Frontex	Plac Europejski 6 (corner of Towarowa and Lucka streets) 00-844 Warsaw, Poland	17,00		17,00				The office space is provided free of charge	
1 4	Austria	Directorate of the Federal Office for Immigration and Asylum, Modecenterstrasse 22, 1030 Vienn	17,14		17,14			Memorandum of Understanding	The office space is provided free of charge	
TOTAL			153 547,00	18	3 839 003					0
			290,85		837,85					

5.1.2 - Current building(s) Other comments

Malta

Due to increase in staff, the current premises are too small to support the Agency in executing its mandate. Additional space of 2 159 sqm has been procured and the office space is operational as of February 2024, whereas the training space is still under fit out works and is expected to be ready in September 2025.

Spain

EUAA personnel is currently premised in office space provided temporarily free of charge by the Spanish authorities. As EUAA personnel in Madrid has increased beyond the capacity of present premises, a building procedure for a representative office in Madrid is under preparation, aiming to open our own office late 2025.

Lithuania

The Operations in Lithuania were concluded in December 2024.

Romania

For the EUAA personnel deployed in Romania, the Agency is currently renting working stations in Bucharest. The existing FWC contract for these services is set to expire on 6 February 2025. A new procurement process has been launched to secure the necessary arrangements for the upcoming period.

Slovenia

The Operations in Slovenia were concluded in June 2024.

Austria

The liaison officer to the region of deployment incorporating Austria will be provided with a working area by the Austrian authorities, namely in the Directorate of the Federal Office for Immigration and Asylum.

Belgium

In view of the increase in the tasks of the Agency and the increasing need for coordination with the EU institutions, the Agency decided in 2016 to open a liaison office in Brussels, Belgium.

Co-location arrangements

At request of the European External Action Service (EEAS), a Service Level Agreement is being negotiated, whereby co-location administrative arrangements between the Agency and the EEAS would be converted to Office Hosting Arrangements.

Other

The EUAA Regulation requires the Agency to deploy liaison officers to the Member States, with the possibility for one liaison officer covering a maximum of four Member States. The Regulation also provides for the possibility to deploy liaison officers to third countries. Subject to the final decision of the Management Board on where liaison officers are to be deployed and hosted, liaison offices will need to be opened accordingly. The EUAA is currently negotiating the relevant hosting arrangements with the Hosting Member States, who offered to provide office space. In the countries of operations or where a hosting arrangement is in place the liaison officers will be hosted within the existing offices.

If required by operational needs, the Agency may consider the need to open offices in other Member States.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

In Malta and other places of the Agency's work assignment, such as Italy (Rome), Cyprus, Spain (Madrid) or Greece (Athens), there is an absence of European Schools as well as of the accredited European Schools of type I and II. The exception to the above is Brussels, Belgium, where the education in the European School is available. In addition, a Service Agreement has been signed with pre-primary school in May 2019.

In 2016 the Management Board adopted two decisions which regulate specifically the payment of the eligible education costs in the pre-primary educational establishments and schools offering primary and secondary education. These two decisions are fostering a non-fees education paying approach for all Agency staff and their dependent children, in all affected locations. This approach is non-discriminatory and fully respecting the geographical balance among the Agency's staff members and their dependent children.

The Agency's administration undertakes all legal steps in establishing the Service Agreements with the selected pre-schools and schooling facilities if this is not in place yet. The Agency is strictly covering the eligible education costs.

The Agency has in total 109 Service Agreements in place with pre-schools and schools which are either fully international or not primarily international in their character and are providing pre-primary, primary and secondary education.

5.3 - Evaluation

Evaluation approach

Requirements for conducting evaluations are laid down in the Agency's Founding and Financial Regulations, and form part of the Internal Control Framework. The Founding Regulation foresees evaluations of the Agency to be commissioned by the European Commission as of January 2025 and every 5 years thereafter (Article 70), as well as evaluations of the results of operational plans signed with EU member states (Article 16(4)). As provided in the Agency's Financial Regulation (Article 29), any programmes and activities that entail significant spending shall be subject to ex ante and retrospective evaluations.

The dedicated Agency-wide Evaluation Advisory Group, established by the Executive Director in 2021, promotes harmonisation of evaluations within the Agency and facilitates multi-annual evaluation planning and reporting, synergies and collaboration.

Evaluation plan for 2025

Intervention Title	Reasoned justification	Evaluation type	Evaluation start	Evaluation type
Communication strategy	Fulfilment of objective in work programme 2025	Ex post	Q1 2025	Internal
Regional Pilot Project for North Africa and Niger	Fulfilment of objective in work programme 2025	Ex post	Q2 2025	Internal
Operational plan 2022-25	Mandatory ex post	Ex post	Q3 2025	Internal

Intervention Title	Reasoned justification	Evaluation type	Evaluation start	Evaluation type
The Netherlands	evaluation under EUAA Regulation			
Operational plan 2022-25 Belgium	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2025	Internal
Operational plan 2025 Bulgaria	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2025	Internal
Operational plan 2025 Germany	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2025	Internal
Operational plan 2025 Lithuania	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2025	Internal
Operational plan 2024-25 Romania	Mandatory ex post evaluation under EUAA Regulation	Ex post	Q3 2025	Internal
European asylum curriculum	Fulfilment of objective in work programme 2025	Ex post	Q3 2025	External

5.4 - Privileges and immunities

The Seat Agreement between the Government of Malta and EASO was signed in 2011. The agreement describes the privileges and immunities that the Agency's statutory staff benefit from. The main advantages are VAT-exempted purchases, the details of which are available in the document published in the following link:

<https://euaa.europa.eu/sites/default/files/EASO%20SEAT%20AGREEMENT%20EN%20and%20MT.pdf>

The Seat Agreement continues to apply to the EUAA.

2.4.2 European Border and Coast Guard Agency – EBCGA (FRONTEX)

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
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	30/03/2020	This regulation constitutes the necessary new legal basis for governing the FADO system. It sets the responsibilities for the European Border and Coast Guard Agency. In the performance of its task in accordance with Article 79 of Regulation (EU) 2019/1896, the Agency shall ensure the proper and reliable functioning of the FADO system and provide support to the competent Member State authorities in the detection of false documents. The Agency shall be responsible for entering in the FADO system in a timely and efficient manner the information obtained and shall guarantee the uniformity and quality of that information.
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	13/11/2019	This regulation establishes a European Border and Coast Guard to ensure European integrated border management at the external borders with a view to managing those borders efficiently in full compliance with fundamental rights and to increasing the efficiency of the Union return policy. The Regulation is also a founding Regulation for the European Border and Coast Guard Agency.
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)	12/09/2018	This Regulation establishes a European Travel Information and Authorisation System (ETIAS) within which the ETIAS Central Unit will be part of Frontex. The ETIAS Central Unit should be responsible for verifying, in cases where the automated application process has reported a hit, whether the applicant's personal data correspond to the personal data of the person having triggered that hit. Where a hit is confirmed or where doubts remain, the ETIAS Central Unit should initiate the manual processing of the application. It should also carry out regular audits of the processing of applications and of the implementation of the ETIAS screening rules. It should furthermore be responsible for fulfilling a number of support tasks such as ensuring the necessary notifications are sent and providing information and support. It should be operational 24 hours a day, 7 days a week.
Regulation (EU) No 656/2014 establishing the rules for the surveillance of the external sea borders in the context of operational cooperation coordinated by Frontex	15/05/2014	In accordance with this Regulation: - Frontex must establish its operational plans for sea operations. -new elements for Frontex coordinated joint operations at sea, such as on the protection of fundamental rights, on interception, disembarkation and on SAR have been included.
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	20/05/2019	The regulation set rules for interoperability between EU information systems for security, border and migration management, with the aim to address the structural shortcomings related to those systems that impede the work of national authorities and to ensure that border guards, customs authorities, police officers and judicial authorities have the necessary information at their disposal. The interoperability components should cover the EES, VIS, ETIAS, Eurodac, SIS, and ECRIS-TCN. They should also cover Europol data, but only to the extent of enabling Europol data to be queried simultaneously with those EU information systems.

1.2 - Seat

Warsaw, Poland.

1.3 - Budget Line

11 10 01 : European Border and Coast Guard Agency (Frontex)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024	2025	2026

	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	770	604	78,44 %	888	1 009
TOTAL AST	775	712	91,87 %	899	1 024
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	1 545	1 316	85,18 %	1 787	2 033
Contract Agents	1 193	1 013	84,91 %	1 427	1 668
Seconded National Experts	220	194	88,18 %	220	220
TOTAL Staff	2 958	2 523	85,29 %	3 434	3 921

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	1 047 948 570	1 127 001 071
Other Revenue	77 326 000	82 098 000
Total	1 125 274 570	1 209 099 071

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	6 299 094	2 231 997
Additional EU funding stemming from contribution agreements (FFR Art.7)	10 450 000	10 750 000
Total	16 749 094	12 981 997

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	261 339 759	261 339 759	326 225 596	326 225 596
Title 2 - Infrastructure and operating expenditure	86 847 579	86 847 579	96 399 726	96 399 726
Title 3 - Operational expenditure	776 137 232	776 137 232	786 473 749	786 473 749
Title 4 - Earmarked Expenditure				
Total	1 124 324 570	1 124 324 570	1 209 099 071	1 209 099 071

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1				1		1		1
AD 14		8		3		10		12		12
AD 13		16		9		18		22		22
AD 12		35		30		40		40		40
AD 11		38		27		39		45		45
AD 10		53		43		68		87		87
AD 9		166		74		205		202		202
AD 8		342		155		418		435		435
AD 7		61		176		65		120		120
AD 6		46		48		24		44		44
AD 5		4		39				7		1
TOTAL AD	0	770	0	604	0	888	0	1 015	0	1 009
AST 11										
AST 10		1				2		2		2
AST 9		7		5		8		12		12
AST 8		13		11		15		12		12
AST 7		8		9		5		6		6
AST 6		19		6		20		26		26
AST 5		305		24		494		558		558
AST 4		422		655		355		408		408
AST 3				2						
AST 2										
AST 1										
TOTAL AST	0	775	0	712	0	899	0	1 024	0	1 024
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL		1 545		1 316		1 787		2 039		2 033
GRAND TOTAL	1 545		1 316		1 787		2 039		2 033	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	1 052	884	1 286	1 527
Function Group III	100	88	100	100
Function Group II	23	13	23	33
Function Group I	18	28	18	8
Contract Agents	1 193	1 013	1 427	1 668

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	220	194	220	220

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	855 099 114	1 047 948 570	1 127 001 071	1 127 001 071	7,54%
- Of which assigned revenues deriving from previous years' surpluses	49 543 694	50 872 404	18 924 552	18 924 552	-62,80%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	62 923 285	76 376 000	82 098 000	82 098 000	7,49%
- Of which EEA/EFTA (excl. Switzerland)	62 923 285	76 376 000	82 098 000	82 098 000	7,49%
- Of which candidate countries					
4 OTHER CONTRIBUTIONS		950 000			-100%
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	918 022 399	1 125 274 570	1 209 099 071	1 209 099 071	7,45%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	2 455 035	6 299 094	2 231 997	2 231 997	-64,57%
Additional EU funding stemming from contribution agreements (FFR Art.7)	12 748 303	10 450 000	10 750 000	10 750 000	2,87%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	15 203 338	16 749 094	12 981 997	12 981 997	-22,49%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	225 839 197	261 339 759	326 225 596	326 225 596	24,83%
Salaries & allowances	206 552 433	229 852 759	296 452 001	296 452 001	28,97%
- Of which establishment plan posts	125 996 984	140 210 183	200 012 001	200 012 001	42,65%
- Of which external personnel	80 555 449	89 642 576	96 440 000	96 440 000	7,58%
Expenditure relating to Staff recruitment	1 017 695	4 478 000	3 154 148	3 154 148	-29,56%
Employer's pension contributions					
Mission expenses	1 155 000	1 105 000	1 248 919	1 248 919	13,02%
Socio-medical infrastructure	2 105 839	4 850 000	3 642 443	3 642 443	-24,90%
Training					
External Services	4 162 970	5 088 000	7 000 000	7 000 000	37,58%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Receptions, events and representation					
Social welfare	254 571	750 000	900 000	900 000	20,00%
Other Staff related expenditure	10 590 689	15 216 000	13 828 085	13 828 085	-9,12%
Title 2 - Infrastructure and operating expenditure	66 622 602	86 847 579	96 399 726	96 399 726	11,00%
Rental of buildings and associated costs	17 115 188	29 876 485	48 000 000	48 000 000	60,66%
Information, communication technology and data processing	43 738 617	46 074 289	38 639 648	38 639 648	-16,14%
Movable property and associated costs	84 588	167 000	196 790	196 790	17,84%
Current administrative expenditure	4 283 910	8 430 805	7 105 200	7 105 200	-15,72%
Postage / Telecommunications					
Meeting expenses	598 709	1 270 000	1 471 568	1 471 568	15,87%
Running costs in connection with operational activities					
Information and publishing	801 590	1 029 000	986 520	986 520	-4,13%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	625 560 600	776 137 232	786 473 749	786 473 749	1,33%
European Standing Corps	232 676 944	283 778 059	296 843 154	296 843 154	4,60%
Agency equipment (own and MS)	164 691 810	241 312 591	233 838 013	233 838 013	-3,10%
Return activities	146 230 146	133 161 929	136 722 679	136 722 679	2,67%
Information and data analytics	8 137 697	7 929 657	8 418 643	8 418 643	6,17%
Fundamental rights activities	1 080 667	2 500 000	2 381 092	2 381 092	-4,76%
Strengthening capacities	8 020 901	10 575 109	11 026 672	11 026 672	4,27%
Digitalisation	34 642 881	44 928 087	45 463 883	45 463 883	1,19%
Horizontal operational support	28 140 243	35 489 800	35 471 006	35 471 006	0%
Operational reserve (art.115(14))	0	13 000 000	13 500 000	13 500 000	3,85%
ETIAS	1 939 311	3 462 000	2 808 607	2 808 607	-18,87%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 4 - Earmarked Expenditure					
External Relations					
Copernicus					
TOTAL	918 022 399	1 124 324 570	1 209 099 071	1 209 099 071	7,54%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	221 106 223	261 339 759	326 225 596	326 225 596	24,83%
Salaries & allowances	206 543 762	229 852 759	296 452 001	296 452 001	28,97%
- Of which establishment plan posts	125 991 695	140 210 183	200 012 001	200 012 001	42,65%
- Of which external personnel	80 552 067	89 642 576	96 440 000	96 440 000	7,58%
Expenditure relating to Staff recruitment	809 373	4 478 000	3 154 148	3 154 148	-29,56%
Employer's pension contributions					
Mission expenses	843 330	1 105 000	1 248 919	1 248 919	13,02%
Socio-medical infrastructure	670 720	4 850 000	3 642 443	3 642 443	-24,90%
Training					
External Services	3 771 450	5 088 000	7 000 000	7 000 000	37,58%
Receptions, events and representation					
Social welfare	253 218	750 000	900 000	900 000	20,00%
Other Staff related expenditure	8 214 370	15 216 000	13 828 085	13 828 085	-9,12%
Title 2 - Infrastructure and operating expenditure	38 153 971	86 847 579	96 399 726	96 399 726	11,00%
Rental of buildings and associated costs	15 432 510	29 876 485	48 000 000	48 000 000	60,66%
Information, communication technology and data processing	19 316 859	46 074 289	38 639 648	38 639 648	-16,14%
Movable property and associated costs	48 264	167 000	196 790	196 790	17,84%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Current administrative expenditure	2 419 095	8 430 805	7 105 200	7 105 200	-15,72%
Postage / Telecommunications					
Meeting expenses	492 956	1 270 000	1 471 568	1 471 568	15,87%
Running costs in connection with operational activities					
Information and publishing	444 287	1 029 000	986 520	986 520	-4,13%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	260 966 831	776 137 232	786 473 749	786 473 749	1,33%
European Standing Corps	60 697 277	283 778 059	296 843 154	296 843 154	4,60%
Agency equipment (own and MS)	75 964 605	241 312 591	233 838 013	233 838 013	-3,10%
Return activities	92 869 345	133 161 929	136 722 679	136 722 679	2,67%
Information and data analytics	4 207 527	7 929 657	8 418 643	8 418 643	6,17%
Fundamental rights activities	780 863	2 500 000	2 381 092	2 381 092	-4,76%
Strengthening capacities	1 949 500	10 575 109	11 026 672	11 026 672	4,27%
Digitalisation	11 694 899	44 928 087	45 463 883	45 463 883	1,19%
Horizontal operational support	12 388 211	35 489 800	35 471 006	35 471 006	0%
Operational reserve (art.115(14))		13 000 000	13 500 000	13 500 000	3,85%
ETIAS	414 604	3 462 000	2 808 607	2 808 607	-18,87%
Title 4 - Earmarked Expenditure					
External Relations					
Copernicus					
TOTAL	520 227 025	1 124 324 570	1 209 099 071	1 209 099 071	7,54%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 18 924 552.81 EUR.

4 - Justification of needs

Commission assessment

Human Resources

For Draft Budget 2026 Frontex requested 6 new Temporary Agents AD posts for additional Fundamental Rights Monitors. The Commission recognises the importance of increasing the number of Fundamental Rights Monitors in order to maintain their ability to effectively monitor the increasing number of operations, as well as the need to ensure other support functions linked with the growth of the standing corps. However, the Commission does not support Frontex's request for additional posts while Frontex still has vacancies to be filled within the 4% operational support staff. The Commission invites the agency to accommodate the need to increase the number of Fundamental Rights Monitors by 6 in 2026 within the existing vacancies.

The requested staff numbers take into account the agreement reached between Frontex and eu-LISA in 2023 to prolong until the end of 2027 the temporary transfer to eu-LISA of 21 Contract agents (FG IV). The request furthermore includes a temporary transfer to Europol of 5 Temporary agents (2 AD7 and 3 AD6) and 20 Contract agents (FG IV) based on an agreement between the two agencies for the period 2024-2027. In addition, Frontex' request for Human resources under the draft Budget 2026 takes into account the Anti-smuggling and the Eurodac proposals. The Anti-smuggling proposal foresees an offsetting of Europol staff increase (7 Temporary agents and 14 Contract agents in 2026) with a reduction of the future reinforcement in Frontex staff.

Eurodac proposal envisages that the half of new resources for eu-LISA required for operational support and maintenance (5 Temporary agents and 7 Contract agents) as of 2025 will be offset against the future staff increases of Frontex.

Financial Resources

The programmed EU contribution for the European Border and Coast Guard Agency (Frontex) for 2026 is EUR 1 128 361 071. The final EU contribution requested by the Agency amounts to EUR 1 127 001 071 and takes into account the reduction of EUR 1 360 000 to cover the cost of 21 contract agents temporarily reassigned (2025-2027) to eu-LISA.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

Frontex is requesting for the year 2026 the overall total number of 3,927 positions (base-line being the Legislative Financial Statement COM(2018)631 for the setting up of the European Border and Coast Guard Standing Corps during the period 2020-2027). Additionally, the proposal reflects on the posts temporarily re-allocated to EUROPOL and eu-LISA and the agency's request for 6 additional establishment plan posts to further increase the number of Fundamental Rights Monitors.

The temporary transfer of 21 CA posts related to ETIAS (agreement between Frontex and eu-LISA with the Commission support) entails a transfer of EUR 1,360,000 of the EU contribution related to the posts in 2026. The amount has been deducted from Frontex request for draft budget 2026.

4.1.2 - Vacancy rate as of end 2024

Overall Frontex vacancy rate on 31 December 2024 is 14.7 %, (14.8 % for establishment plan posts; 15,1% for contract agents and 11.8% for seconded national experts.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

n/a

4.1.4 - Salary assumption for calculating salary line (% applied)

The budget for salaries lines is calculated based on the average expenditure per staff per month and on the number of agent's man-months worked in the organisation.

The baseline for calculation is last year budget expenditure (2024) corrected by annual adjustments foreseen for years n & n+1 (4% annual update of remuneration of EU servants) and adjusted with the correction coefficient for Poland (set to max of 85) plus the additional cost for foreseen reclassification of the staff.

4.1.5 - Correction coefficient used

Current CC used is 78,8 % (as of July 2024)

4.1.6 - Exchange rate used (if applicable)

Current exchange rate used is 4,319 (as of July 2024)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Salaries and allowances are expected to grow by 29% in 2026 compared to 2025 given the scope of the planned increase in the active staff both in HQs and SC. The establishment plan for 2026 foresees 2039 posts whereas for 2025 – 1787 posts. This represents a 14% growth of staff. External personnel is projected to increase by 17% with 1668 posts foreseen for 2026 whereas for 1427 post for 2025.

4.2.2 - Title 2

Infrastructure and operating expenditure are expected to grow by 11% in 2026 compared to 2025. The reason for the growth is due to planned expenditure for permanent premises construction. The level of expenditure for the construction works in 2026 is estimated at EUR 28 million.

4.2.3 - Title 3

Operational expenditure is expected to increase by 1.3%. In 2026, there is only a minor increase in comparison to previous years due to the planned endeavours in 2025 to address a vigorous overhaul of operational activities in all dimensions. This includes deployment and equipment of the standing corps, return-related activities and the continuation of multiannual investments related to major developments on operational IT systems as well as the programme of acquisition / leasing of technical equipment. Though these endeavours would continue into 2026, the year-on-year increase in expenditure from 2025 is marginal.

The biggest growth in operational expenditure is mainly towards the European Standing Corps by EUR 13 million (4.6% in comparison to the previous year)

Operational reserve as indicated in Art 115(14) of the EBCG 2019/1896 regulation, always at the level of at least 2 % of the allocation provided jointly for joint operations at the external borders and operational activities in the area of return. The operational reserve for 2025 in line with the regulation is set at 2% of the allocation provided jointly for joint operations at the external borders and operational activities in the area of return. The amount is calculated based on the allocations for deployment of standing corps, acquisition and leasing of technical equipment and allocation for return operations.

4.3 - Ad hoc grants and delegation agreements

In 2026, Frontex will implement the grant agreement IPA III Security and a contribution Agreement on Copernicus.

Grant Agreement IPA III Security: The overall objective is to improve the border security in the Western Balkans region. The implementation period is 48 months, until 31.12.2026 and covers 8 CA and EUR 2.2 million in 2026.

Contribution Agreement on Copernicus:

Contribution Agreement on ‘Copernicus 2015-2021’ with the European Commission, represented by Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs (DG GROW), signed on 10.11.2015, entrusting Frontex with the service component implementation tasks, in line with Regulation (EU) 377/2014 establishing the Copernicus Programme. The indicative budget amounts to EUR 53.4M, implemented until 31.12.2021. **This delegation was extended by ‘Contribution Agreement on Copernicus 2022-2028’** with the Directorate-General for Defence and Industry (DG DEFIS), on 15.11.2021, on the implementation of the border surveillance component of the Copernicus Security service with an indicative budget of EUR 67 million, entrusting Frontex with the implementation of the tasks under the security component for border surveillance in line with Regulation (EU) 377/2014 establishing the Copernicus Programme. The Contribution Agreement introduces a product centric approach to the provision of the Copernicus Border Surveillance Service (CBSS). CBSS offers earth observation data enriched with other data sources available to Frontex. In 2024, the Contribution Agreement will be amended to reflect a reduction of the budget and necessary technical changes to the products’ description. Following the amendment, the indicative budget is expected to be reduced to EUR 57 million covering activities until 31.12.2028 and includes 3 CA.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Warsaw Spire, office space (HQ)	Warsaw	20 473,00	1 079,00	21 552,00	6 905 543	Until 31/12/2026	Lease agreement	N/A	
2	Wronia 31, office space (HQ)	Warsaw	8 003,00	227,00	8 230,00	2 544 134	Until 31/12/2026	Lease agreement	N/A	
3	CCE, office space (FLO)	Brussels	150,00		150,00	39 821	Until 31/12/2026	Lease agreement	N/A	
4	Delegation of EU to Turkiye, office space (FLO)	Ankara	17,00	10,00	27,00	7 537	N/A	Administrative Arrangement	Turkiye	
5	Delegation of the European Union to the Republic of Serbia, office space (FLO)	Belgrade	25,00	4,00	29,00	4 225	N/A	Administrative Arrangement	N/A	
6	Office space (FLO)	Budapest	12,00		12,00		N/A	Memorandum of Understanding	Hungary	
7	Office space (FLO)	Stockholm	9,00		9,00		N/A	Memorandum of Understanding	Sweden	
8	Office space (FLO)	Bratislava	17,00		17,00		N/A	Memorandum of Understanding	Slovakia	
9	Office Space (FLO)	Potsdam	23,00		23,00		N/A	Memorandum of Understanding	Germany	
10	Office Space (FLO)	Paris	15,00		15,00		N/A	Memorandum of Understanding	France	
11	Office Space (FLO)	Rome	11,00		11,00		N/A	Memorandum of understanding	Italy	
12	Office Space (FLO)	Riga	13,00		13,00		N/A	Memorandum of understanding	Latvia	
13	Delegation of the European Union to Senegal, office space (FLO)	Dakar	24,00	19,00	43,00	6 975	N/A	Administrative Arrangement		
14	Delegation of the European Union to Albania, office space (FLO)	Tirana	13,00	10,00	23,00	7 199	N/A	Administrative Arrangement		
15	Office space (FLO)	Sofia	16,00		16,00	3 660	N/A	Memorandum of Understanding Financial arrangement	Bulgaria	
16	Office space (FLO)	Madrid	20,00		20,00		N/A	Memorandum of Understanding	Spain	
17	European Union Delegation to Moldova, FLO	Chisinau	14,00	4,00	18,00	1 410	N/A	Service Level Agreement and Office Hosting Agreement	N/A	
18	DIUNA, office space (ETIAS)	Warsaw	3 778,00	50,00	3 828,00	462 146	Until 28/05/2028	Lease agreement	N/A	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
19	Contingent 1 HQ Office	Bucharest	206,00	171,00	377,00		Until 03/09/2025, then automatically extended by successive periods of 3 months	Memorandum of Understanding	Romania	
20	Contingent 2 HQ Office	Piraeus HCG tower	460,00	275,00	735,00		N/A	Memorandum of Understanding	Greece	
21	Contingent 2 Office	Lesvos	25,00	0,00	25,00	4 800	Until 31/03/2026	Office rental	Greece	
22	Contingent 2 Office	Ioannina	77,00	0,00	77,00	26 853	Until 15/12/2025	Lease agreement	Greece	
23	Contingent 2 Office	Nicosia	18,00	0,00	18,00		N/A	Agreement with Cypriot police	Cyprus	
24	Contingent 4 HQ Office	Fiumicino	181,00	4,00	185,00		N/A	Exchange of e-mail	Italy	
25	Office Airport	Tbilisi	7,00	0,00	7,00	9 249	until 09/11/2025	Lease agreement	Georgia	
TOTAL			33 607	1 853	35 460	10 023 552				0

5.1.2 - Current building(s) Other comments

As of January 2024 Frontex leases a total of 33 560 square meters in three buildings as the Headquarters. They are leased under long-term contracts and located in Warsaw, Poland. Following the approvals of the European Parliament and of the Council, the duration of the Lease Agreement for Spire B was extended until 31 December 2026. Following completed fit-out, the Lease Agreement for ETIAS Central Unit & Alternative Office Facility premises was commenced on 29 May 2023 and the lease duration is until 28 May 2028.

Additional premises are made available to the Brussels Liaison Office, EURTF Catania and to the Frontex liaisons officers (FLOs) in several EU Member States and non-EU countries. Some of the premises have been provided free of charge by the hosting authorities.

5.1.3 - Building projects in the planning phase

As the lease of the current office space for the Headquarters is coming to an end in 2026, further extension or other bridging solution(s) will be required to ensure business continuity in Warsaw. The Agency's current approach to acquire its new premises is based on the donation made in 2019 by the host country, which is a plot of land (2.9 hectares) for the design and construction of its permanent premises.

The tender for the design and execution of this building project is awarded.

5.1.4 - Building projects submitted to the European Parliament and the Council

When the design and building contract will be concluded for the Agency's new permanent premises, the Management Board will be informed of the Agency's real estate strategy beyond 2026, supported by detailed cost estimates and of financing alternatives for approval by the Budgetary Authority (European Parliament and Council of the European Union).

5.2 - European Schools

Following the Headquarter Agreement from 1st November 2017 between Frontex and the Republic of Poland, an accredited European school in Warsaw has been established with a view to provide multilingual European oriented schooling for all children of Frontex staff. The school received accreditation on 24 June 2021, applicable with retroactive effect as of September 2020.

Frontex is reimbursing the cost of schooling of Frontex statutory staff children in the accredited European School Warsaw via a Mandate Service Agreement with the European Commission on one hand and of Frontex SNE children via a direct Contribution Agreement with the school.

In addition, Frontex has concluded direct Contribution Agreements with the accredited European Schools in Tallinn, Parma and Ljubljana, as well as with the accredited European School in The Hague via the European Commission, to reimburse the cost of schooling of Frontex statutory staff children attending those schools.

5.3 - Evaluation

Since Frontex was set up, three external evaluations have been undertaken, one in 2009, one in 2015 and one in 2022. The first two have centred on stakeholder and staff views of the efficiency and effectiveness of the agency rather than on quantitative data on performance. Overall, both evaluations concluded that Frontex had successfully achieved its remit. The findings of the last evaluation report were made public:

http://frontex.europa.eu/assets/Publications/General/Final_Report_on_External_Evaluation_of_Frontex.pdf

In 2024, the Commission [published](#) the results of its last evaluation on the implementation of the EBCG Regulation from its entry into force in December 2019 to October 2023, including a review of the standing corps. The Commission also published an action plan listing the most important implementation actions to be addressed. On the basis of this action plan, the Agency prepared the Roadmap 3.0, which is a living document that is being updated in close cooperation and consultation with the Commission and is regularly reported to the Frontex Management Board.

5.4 - Privileges and immunities

Legal basis	Protocol 7 on the Privileges and Immunities of the European Union.
	HQ Agreement between European Border and Coast Guard Agency and Republic of Poland.
	Directive 2004/38/EC of the European Parliament and of the Council of 29 April 2004 on the right of citizens of the Union and their family members to move and reside freely within the territory of the Member States.
	Act of 14 July 2006 on entry, residence, and departure from the territory of the Republic of Poland of citizens of Member States of the European Union and members of their families
Eligibility (Article 1, HQA)	Staff of the Agency consists of: a) Statutory staff: officials, temporary agents and contract agents. b) Seconded national experts.
Tax and duty-free resettlement (Article 12, HQA)	The staff of the Agency has the right to import (newcomers) and export (leavers) personal property (including motor-vehicles) without prohibitions or restrictions and exempt from any duty or taxes.
Registration of stay (Article 9, HQA)	The staff of the Agency and their family members are exempt from any immigration restrictions or formalities related to the registration of aliens. Special/diplomatic cards issued by the Ministry of Foreign Affairs fulfil all the formalities for the registration of foreigners in the Republic of Poland.
Immunities (Article 12, HQA)	The staff of the Agency enjoys jurisdictional immunity as regards all acts performed in their official capacity.
National tax and compulsory contributions' exemption (Article 12, HQA)	The staff of the Agency is exempt from national taxes on salaries, wages and emoluments paid by the Agency as well as any compulsory contributions to the national social security system.
Tax refund (Article 12, HQA)	In general, the eligible invoices are those where the date of issue falls within the initial 5-year period of stay in Poland, with detailed eligible criteria further applied to two tax reimbursement categories: motor-vehicles, and household goods and furniture. The staff of the Agency, employed for a period of 1 year or more, is entitled to claim VAT refund (up to a threshold) for purchasing furniture and household articles for personal use in the Republic of Poland, and within a period of 12 months during the first 2 years of employment. The staff of the Agency, employed for a period of 1 year or more, is entitled to claim VAT and excise tax refund (if applicable) for purchasing, in the Republic of Poland, one motor vehicle for personal use, every three years, and without ownership's transfer for three years from the date of purchase. Polish nationals and permanent residents in the Republic of Poland are excluded from the above privileges.
Diplomatic agents (Annex II, HQA)	Diplomatic status in the Republic of Poland is granted to staff performing managerial functions. Polish citizens and permanent residents in the Republic of Poland are excluded from such privilege following the international custom.

HQ Agreement lists in detail all the eligibility criteria and timeframes that need to be fulfilled in order for the immunities and privileges to be applicable to the staff of the Agency. HQ Agreement privileges are equally applicable to all the staff of the Agency regardless of their grading, on the condition that they meet eligibility criteria. Only specific group of staff performing managerial functions enjoys diplomatic status with the scope of economic privileges equal to the rest of staff.

Without prejudice to the provisions of this Agreement, Protocol No 7, and other relevant European Union law, the Agency and its staff shall respect the law of the Republic of Poland in line with Article 41 paragraph 1 of the Vienna Convention on Diplomatic Relations of 18 April 1961.

2.4.3 European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice – EU-LISA

1 Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) 2018/1726 of the European Parliament and of the Council 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	14 November 2018 (adoption) 11 December 2018 (entry into force)	Operational management of the SIS II, VIS and Eurodac large-scale IT systems; supervision, security and coordination of relations between the Member States and the provider; monitoring, reporting and statistics related to these systems; training on the technical use of these systems and training of experts on the technical aspects of SIS II in the framework of Schengen evaluation; preparation, development or operational management of new large-scale information systems (EES, ETIAS, Dublinet, ECRIS-TCN and the ECRIS reference implementation) and training on the technical use of these systems; monitoring of research; developing the necessary actions to enable interoperability between large-scale IT systems; carrying out of pilot projects, budget implementation tasks for proof of concept, testing activities and any other support to Member States and the Commission; operational management of the cross-border judicial tool e-CODEX.

1.2 - Seat

The seat of the Agency is in Tallinn, Estonia. The development and operational management of IT systems are carried out in Strasbourg, France (technical site). A backup site is installed in Sankt Johann im Pongau, Austria.

1.3 - Budget Line

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)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	175	161	92,00 %	216	218
TOTAL AST	53	51	96,23 %	53	54
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	228	212	92,98 %	269	272
Contract Agents	165	154	93,33 %	193	194
Seconded National Experts	11	9	81,82 %	11	11
TOTAL Staff	404	375	92,82 %	473	477

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	291 117 820	319 133 752
Other Revenue		
Total	291 117 820	319 133 752

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from contribution agreements (FFR Art.7)	4 116 000	3 080 000
Total	4 116 000	3 080 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	58 380 965	58 380 965	62 131 182	62 131 182
Title 2 - Infrastructure and operating expenditure	36 606 969	36 606 969	34 409 122	34 409 122
Title 3 - Operational expenditure	215 994 031	196 129 886	222 593 448	221 194 000
Total	310 981 965	291 117 820	319 133 752	317 734 304

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		2		1		2		2		2
AD 13		3		1		3		3		3
AD 12		4		4		5		5		5
AD 11		11		3		10		10		10
AD 10		13		9		15		12		12
AD 9		27		17		26		30		30
AD 8		41		25		32		33		33
AD 7		8		27		16		37		22
AD 6		49		25		51		45		45
AD 5		17		49		56		66		56
TOTAL AD	0	175	0	161	0	216	0	243	0	218
AST 11										
AST 10								1		1
AST 9		1		1		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 8		5		2		6		4		4
AST 7		8		5		10		9		9
AST 6		12		11		12		10		10
AST 5		10		12		9		10		10
AST 4		15		6		11		9		9
AST 3		2		14		4		10		10
AST 2										
AST 1										
TOTAL AST	0	53	0	51	0	53	0	54	0	54
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		228		212		269		297		272
GRAND TOTAL	228		212		269		297		272	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	109	99	137	138
Function Group III	55	54	55	55
Function Group II	1	1	1	1
Function Group I				
Contract Agents	165	154	193	194

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	11	9	11	11

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	260 109 570	291 117 820	319 133 752	319 133 752	9,62%
- Of which assigned revenues deriving from previous years' surpluses	26 281 667	1 107 604	2 439 878	2 439 878	120,28%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	23 017 363				
- Of which EEA/EFTA (excl. Switzerland)	23 017 363				
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	283 126 933	291 117 820	319 133 752	319 133 752	9,62%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	3 608 000	4 116 000	3 080 000	3 080 000	-25,17%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	3 608 000	4 116 000	3 080 000	3 080 000	-25,17%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations			
	Executed Budget	Budget 2025	Draft Budget 2026	VAR

	2024		Agency Request	Budget Forecast	2026/2025 (%)
Title 1 - Staff expenditure	48 696 242	58 380 965	62 131 182	62 131 182	6,42%
Salaries & allowances	44 819 793	53 783 965	57 440 182	57 440 182	6,80%
- <i>Of which establishment plan posts</i>	29 481 635	39 793 352	41 805 182	41 805 182	5,06%
- <i>Of which external personnel</i>	15 338 158	13 990 613	15 635 000	15 635 000	11,75%
Expenditure relating to Staff recruitment	316 522	840 000	857 000	857 000	2,02%
Employer's pension contributions					
Mission expenses	660 000	560 000	572 000	572 000	2,14%
Socio-medical infrastructure	2 342 927	1 897 000	1 936 000	1 936 000	2,06%
Training	557 000	1 300 000	1 326 000	1 326 000	2,00%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	28 250 538	36 606 969	34 409 122	34 409 122	-6,00%
Rental of buildings and associated costs	5 647 366	11 995 869	9 000 000	9 000 000	-24,97%
Information, communication technology and data processing	5 133 050	7 059 000	7 059 000	7 059 000	0%
Movable property and associated costs	849 291	950 000	960 000	960 000	1,05%
Current administrative expenditure	1 717 742	1 774 100	1 862 000	1 862 000	4,95%
Postage / Telecommunications					
Meeting expenses	511 680	813 000	822 000	822 000	1,11%
Running costs in connection with operational activities					
Information and publishing	967 922	1 450 000	1 465 000	1 465 000	1,03%
Studies					
Other infrastructure and operating expenditure	13 423 487	12 565 000	13 241 122	13 241 122	5,38%
Title 3 - Operational expenditure	240 403 633	215 994 031	222 593 448	222 593 448	3,06%
Infrastructure	38 785 233	55 973 000	58 596 000	58 596 000	4,69%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
HOME Affairs	184 407 882	138 346 012	145 074 000	145 074 000	4,86%
Justice	4 142 264	5 752 019	3 210 000	3 210 000	-44,19%
Operational support activities	13 023 254	15 923 000	15 713 448	15 713 448	-1,32%
Support to MS and EC	45 000				
TOTAL	317 350 413	310 981 965	319 133 752	319 133 752	2,62%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	48 696 242	58 380 965	62 131 182	62 131 182	6,42%
Salaries & allowances	44 819 793	53 783 965	57 440 182	57 440 182	6,80%
- Of which establishment plan posts	29 481 635	39 793 352	41 805 182	41 805 182	5,06%
- Of which external personnel	15 338 158	13 990 613	15 635 000	15 635 000	11,75%
Expenditure relating to Staff recruitment	316 522	840 000	857 000	857 000	2,02%
Employer's pension contributions					
Mission expenses	660 000	560 000	572 000	572 000	2,14%
Socio-medical infrastructure	2 342 927	1 897 000	1 936 000	1 936 000	2,06%
Training	557 000	1 300 000	1 326 000	1 326 000	2,00%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	28 250 538	36 606 969	34 409 122	34 409 122	-6,00%
Rental of buildings and associated costs	5 647 366	11 995 869	9 000 000	9 000 000	-24,97%
Information, communication technology and data processing	5 133 050	7 059 000	7 059 000	7 059 000	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	849 291	950 000	960 000	960 000	1,05%
Current administrative expenditure	1 717 742	1 774 100	1 862 000	1 862 000	4,95%
Postage / Telecommunications					
Meeting expenses	511 680	813 000	822 000	822 000	1,11%
Running costs in connection with operational activities					
Information and publishing	967 922	1 450 000	1 465 000	1 465 000	1,03%
Studies					
Other infrastructure and operating expenditure	13 423 487	12 565 000	13 241 122	13 241 122	5,38%
Title 3 - Operational expenditure	206 180 153	196 129 886	221 194 000	221 194 000	12,78%
Infrastructure	46 884 313	41 102 648	64 884 000	64 884 000	57,86%
HOME Affairs	145 104 635	133 617 238	137 387 000	137 387 000	2,82%
Justice	3 816 868	5 487 000	3 210 000	3 210 000	-41,50%
Operational support activities	10 329 337	15 923 000	15 713 000	15 713 000	-1,32%
Support to MS and EC	45 000				
TOTAL	283 126 933	291 117 820	317 734 304	317 734 304	9,14%

3.3 - Budget Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 2 439 877.

4 - Justification of needs

Commission assessment

Human Resources

In DB 2026, eu-LISA requests 28 additional “new posts” [23 AD-posts, 1 AST10-post and 4 CA-posts]. According to the Agency, the staff planning for 2026 includes additional staff for the tasks deriving from the adopted Regulations in accordance with the corresponding Commission proposals. At the same time, it includes also a decrease of staff as envisaged in the Interoperability and VIS recast planning. It also includes staff “on a loan” under an extended agreement with Frontex for the years 2025-2027. The Agency request, subject to budget availability, focusses on additional staff “for areas where the Agency is currently understaffed”.

The Commission does not support the request by the Agency.

In 2025, eu-LISA obtained 77 new posts in accordance with the approved Commission LFS’s (Eurodac, Screening, API, Prüm) and upon full and transparent discussion with the Agency to understand their full needs for the abovementioned

tasks. Considering the substantial increase of posts received in 2025 and the number of vacant posts as at 31/12/2024 (+30 posts), the Commission currently does not support the Agency's request for additional posts.

Financial Resources

The Commission supports eu-LISA's requested commitments and payments in DB 2026 (commitments: 319 133 750 EUR, payments: 317 734 302 EUR).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The staff planning for 2026 includes additional staff for the tasks deriving from the adopted Regulations in accordance with the corresponding Commission proposals. At the same time, it includes a decrease of staff as envisaged in the Interoperability and VIS recast planning and staff "on a loan" under an extended agreement with Frontex for the years 2025-2027.

Moreover, subject to budget availability, additional staff is requested for areas where the Agency is currently understaffed. This request concerns 23 TA AD 5 posts and 1 TA AST 10 post necessary for developing and implementing new JHA systems and digital solutions that are scheduled for delivery between 2026 and 2028, expanding the underlying infrastructure capacities to accommodate these new systems, and providing effective services to increasing numbers of staff in multiple locations of the Agency (e.g. for logistics and facility management, contract management, etc.).

An overview of the staff plan is summarized in a table:

	TA	CA	SNE	Total
Staff planned under the adopted Regulations	273	197	11	481
Additional staff in Annex XIII of the SPD 2026-2028	24			24
Total	297	197	11	505

4.1.2 - Vacancy rate as of end 2024

The establishment plan and budget for external staff of eu-LISA adopted for 2024 comprised initially 401 posts.

In November 2024, eu-LISA's staff plan was increased to 421 posts following the impact of the Pact on Migration and Asylum. This end-of-the-year increase has affected the occupancy rate of the establishment plan. Despite the above-mentioned impact, a vacancy rate calculated at the end of 2024 was 10.93% showing an improvement in comparison to 2023, when it was 14.29%.

A more detailed distribution is presented in a table:

Type of staff	Vacancy rate (initially adopted establishment plan)	Vacancy rate (amended establishment plan)
TA	7.02%	11.30%
CA	4.94%	9.94%
SNE	18.18%	18.18%
Total	6.48%	10.93%

An improvement of the situation comparing with the previous year is even more visible by considering the issued engagement offers. After including them in calculation, a vacancy rate would be 7.60% for amended establishment plan.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Not applicable at eu-LISA.

4.1.4 - Salary assumption for calculating salary line (% applied)

The calculation of the salary costs for the establishment plan posts is based on the PMO's data on the temporary staff deployed in Tallinn, Strasbourg and Brussels, basic salary for grades and steps in 2024 or the initial grades for vacant posts, correction coefficients at eu-LISA locations, actual allowances paid in 2024 (family, expatriation, education etc.) and expected reclassifications.

The costs for external personnel (contract staff and SNEs) are based on PMO's standard salary and allowances calculations and the data on entitlements for allowances in 2024. With regards to salary expenditure, a 2% indexation based on the 2024 voted budget has been included in the estimate.

4.1.5 - Correction coefficient used

As of 1 July 2024, eu-LISA applies the following correction coefficient on the salaries for the posts assigned in:

Tallinn – 93.4%; Strasbourg – 114.2%; Brussels – 100%

4.1.6 - Exchange rate used (if applicable)

Not applicable to eu-LISA.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Total expenditures in Title 1 amount to EUR 62 131 180, out of which EUR 1 360 000.00 are from the agreement reached between Frontex and eu-LISA on the transfer of 21 Contract Agents (FG IV) for ETIAS.

4.2.2 - Title 2

Total expenditures in Title 2 amount to EUR 34 409 122, linked to amongst others expenditures for premises (EUR 9 million), Corporate IT & Telecom (EUR 7 million), external support services (EUR 9 million) and corporate security (EUR 4 million).

4.2.3 - Title 3

In 2026, with expenditure set under Title 3, eu-LISA aims to ensure 24x7 availability and stability of the systems under its management. At the same time, the Agency will continue to increase the value added by the systems and services provided to the Member States through their evolutions and implement projects that are essential in order to improve efficiency of its operations and management of the systems under its responsibility.

Commitment Appropriations

Total expenditures in Title 3 for Commitment Appropriations amount to EUR 222 593 000 and are covering essential projects for the Agency to improve efficiency of its operations and management of the systems under its responsibility:

- Infrastructure:
 - o Shared System Infrastructure: EUR 36 166 000
 - o Network: EUR 20 400 000
 - o Back-up site running costs: EUR 2 030 000
- JH Affairs:
 - o EURODAC: EUR 38 080 000
 - o API: EUR 22 820 000
 - o VIS/BMS: EUR 26 635 000
 - o SIS II: EUR 17 011 000
 - o Interoperability: EUR 15 600 000
 - o EES: EUR 11 328 000
 - o ETIAS: EUR 11 200 000
 - o PRÜM: EUR 2 400 000
 - o ECRIS: EUR 1 961 000
 - o E-CODEX: EUR 1 249 000
- Operational support Activities: EUR 15 713 000

Payment Appropriations

Total expenditures in Title 3 for Payment Appropriations amount to EUR 221 194 000.

- Infrastructure:
 - o Shared System Infrastructure: EUR 42 454 000
 - o Networks: EUR 20 400 000
 - o Back-up site running costs: EUR 2 030 000
- JH Affairs:
 - o EURODAC: EUR 50 028 000
 - o API: EUR 22 820 000
 - o VIS/BMS: EUR 7 000 000
 - o SIS II: EUR 17 011 000
 - o Interoperability: EUR 15 600 000

- EES: EUR 11 328 000
- ETIAS: EUR 11 200 000
- PRÜM: EUR 2 400 000
- ECRIS: EUR 1 961 000
- E-CODEX: EUR 1 249 000
- Operational support Activities: EUR 15 713 000

4.3 - Ad hoc grants and delegation agreements

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Headquarters	eu-LISA, Vesilennuki 5, Tallinn, Estonia	1 161,40	3 235,90	4 397,30		N/A	N/A	EE built and transferred new HQ for Agency in a non-exchange transaction	6 567 694
2	Operational Site	eu-LISA, 18 Rue de la Faisanderie 67100 Strasbourg, France	2 155,00	5 687,00	7 842,00		N/A	N/A	FR granted entire premises for 1 EUR in 29 May 2013	20 379 531
3	Back-up Site	Austrian Central Federal Back-Up Center in Sankt Johann im Pongau, Austria	223,00	403,00	626,00	640 000	indefinite	Indefinite Operational Agreement with the Republic of Austria		
4	eu-LISA liaison office	20 avenue d'Auderghem, 1040 Brussels.	180,00	125,00	305,00	67 250	Until 28/02/2034	Rent Agreement	N/A	
5	eu-LISA temporary office space	PLATON building 4 Rue Jean Sapidus 67400 Illkirch-Grafenstaden Strasbourg France	985,00	1 089,40	2 074,40	639 985	Until 09/12/2029	Rent	N/A	
6	eu-LISA additional temporary office space	ASPIRE building 1 All. des Orcades, 67000 Strasbourg	2 165,00	2 726,80	4 891,80	1 100 000	Until 01/09/2033	Rent	N/A	
TOTAL			6 869,40	13 267,10	20 136,50	2 447 235				26 947 225

5.1.2 - Current building(s) Other comments

The expansion of eu-LISA's mandate has significantly increased the need for additional space, both in terms of workspaces, and also for hosting IT infrastructures, including semi-public and administrative areas for institutional meetings with Member States and other major stakeholders.

As regards the operational site in Strasbourg, located at 18 Rue de la Faisanderie, eu-LISA has had to accommodate increased capacity demands due to the development and operational management of new JHA systems entrusted to it. As a temporary measure, two tactical measures have been implemented to cover short-term needs: (1) rental of external site for office space: Platon building in Illkirch-Grafenstaden district (leased until 2026); and (2) a limited extension of the main data centre (MDC1).

At the end of 2023, eu-LISA launched the ASPIRE project for leasing additional premises in Strasbourg to address the significant shortage of office workspace. This is a temporary solution to address space shortage until the finalisation of the postponed operational site extension project described in the next section. The project will add 250 additional workplaces with flexispace and informal meeting area to ensure sufficient working space for eu-LISA's increased workforce. As of 2027, this solution will also substitute the temporary office space currently rented at the Platon building in the Illkirch-Grafenstaden district of Strasbourg.

Considering the Agency's growth during its first 10 years of operation, it is expected that eu-LISA will continue to grow as it is entrusted with the operation and development of new IT systems for the EU's JHA domain.

5.1.3 - Building projects in the planning phase

The Agency has defined an alternative building strategy because of the postponement of the second extension of the Strasbourg operational site due to financial reasons.

To address space needs, eu-LISA has implemented temporary short-term measures like leasing external office spaces in Illkirch-Grafenstaden, and more recently, under the ASPIRE project, as well as extending the main data centre with a modular solution, MDC1. However, these are temporary, short-term solutions, whereas a strategic, long-term solution is needed to address and manage the growing capacity needs stemming from expanded mandate and new systems entrusted to eu-LISA.

Although the COVID-19 pandemic prompted a transition to hybrid work, and the Agency has introduced secure remote access solutions, the operational constraints remain, in particular, for technical experts who need to work on-site for certain tasks due to legal and security constraints.

The operational site in Strasbourg, due to its critical infrastructure status, should focus on technical aspects and gradually expand to accommodate new data centre capacities, whereas the backup site in Austria should retain its backup role. Office spaces should cater only to teams needing on-site work for operational management, while administrative tasks can be done from leased offices.

The constraints include budget limitations until 2028, and the nearing capacity limits of the current data centre and office spaces in Strasbourg. To ensure the computing capacities, eu-LISA plans to deploy modular data centres at its Strasbourg operational site, as needed, and find additional rental office space in the Strasbourg area. In parallel, eu-LISA is working closely with the Estonian government to evaluate the possibility of building an extension to the Tallinn headquarters to ensure hosting capacities in the long-term perspective.

5.1.4 - Building projects submitted to the European Parliament and the Council

In the coming years, eu-LISA's crucial role in the sustainable functioning of the Schengen Area will continue to grow, together with its increasing contribution to the successful delivery of political and operational priorities in the JHA domain. To address increasing capacity needs, the Agency has initiated the construction of a second extension of its operational site in Strasbourg. The preliminary studies have been finalised, and the Agency has defined the construction programme, specified technical specifications for the tender, and established the related financial budget.

The Agency lacks the necessary financial resources to adequately address the high cost associated with this project. Considering the circumstances pertaining to the project's financial situation, a decision was made in Q1/2023 (before launching the design tender) to suspend the project temporarily, with plans to resume it during the next MFF. In this regard, the second extension project could be completed by 2034.

Based on the requirements for new JHA initiatives and the evolving needs of existing IT systems, eu-LISA has identified a greater need for increased data centre computing capacities earlier than initially anticipated. Consequently, the second extension project has been integrated into an overarching programme called the Capacity Increase Programme. This programme oversees the coordination of three interrelated infrastructure projects at the Strasbourg operational site: (1) the Second Extension Project, (2) Modular Data Centre 2 (MDC2) project, and (3) Power and Cooling Capacity Increase project. Given eu-LISA's growing role in ensuring the sustainable functioning of the Schengen area and its significant

contribution to facilitating cooperation within the EU's JHA domain, the Capacity Increase Programme remains a high priority. It serves as the necessary foundation for eu-LISA to continue effectively supporting the Member States.

In light of these considerations, eu-LISA has made the following decisions for the way forward:

- addressing the short and mid-term computing capacity needs at the Strasbourg operational site by adopting a modular approach and adding infrastructure components: MDC2 project, currently in the execution phase with on-site installation,
- addressing the mid-term solution for power and cooling capacity upgrades,
- addressing long-term computing capacity and office space needs through the Second Extension project.

The following table demonstrates the main milestones in the updated planning of Capacity Increase Programme from 2023 onwards.

Projects milestones	To be achieved by
Management Board request to the Budgetary Authority for the MDC2 phase 1	Q4 2023
Initiation phase of the Cooling Capacity Increase project	Q4 2023
Order of the MDC2 modules and required infrastructure	Q1 2024
Power capacity increase short term solution implemented	Q3 2024
Cooling capacity increase short term solution implemented	Q3 2024
Go live of the MDC2 project phase 1	Q4 2024
Power capacity increase long term solution implemented	Q4 2025
Cooling capacity increase long term solution implemented	Q3 2026

The estimated budgetary distribution is presented in the table below:

	2023	2024	2025	2026	2027	2028
Modular Data Centre 2	6,680,000	3,620,000	6,673,000	7 723 000	6 500 000	3 000 000
Power and Cooling Capacity Increase		975,000	3 166 200			

The Agency intends to fund the MDC2 infrastructure project and the Power and Cooling Capacity Increase Project with the revenue collected in accordance with article 46(3) of the eu-LISA Regulation (EU) 2018/1726. As this revenue was already collected, the project can be funded without any increase to the EU subsidy as defined by the Multi-Annual Financial Framework. The pre-approval of the Budgetary Authority is planned to be requested prior to the signature of the contract for the development of the MDC2 modules.

The MDC2 budget forecast are estimated from 2025 – 2028 as the project phases will be implemented according to the technology to be deployed.

5.2 - European Schools

eu-LISA signed with the European Commission the Mandate and Service Agreement for the financial contribution of the Agency to the European Schools in Tallinn and Strasbourg.

The number of children in the European Schools in Tallinn and Strasbourg was 150 in 2024, which increased compared to 2023 by 11 pupils. The Agency's contribution is expected to increase for the school years 2025/2026, depending on the number of children of the additional staff joining in the years 2025 and 2026.

5.3 - Evaluation

The evaluation report from April 2016 identified a possible need for a revision or an extension of the tasks entrusted to eu-LISA in the establishing regulation. Pursuant to Article 39 of the eu-LISA establishing Regulation, the European Commission evaluates the Agency's performance every five years. The first evaluation was finalised in 2024, and focused on mandate, tasks and objectives, structure and governance, and resource management, with a view to finding ways to improve eu-LISA's functioning and increase the added value it provides.

In 2025, eu-LISA will prepare and implement a deliberate Action Plan, considering the findings and the Commission's recommendations stemming from this evaluation and ensure adequate follow-up. eu-LISA will also support the Commission in case the evaluation results indicate the need for any changes to its mandate.

At the beginning of 2024, eu-LISA finalised the benchmarking study to provide an overview of the performance of its operational model, aiming to serve as one of the inputs for the external evaluation process. The benchmarking report, prepared by an external consultant, provided a set of strategic and operational recommendations that could be implemented before the external evaluation is finalised. The outcomes of the benchmarking study were used as the basis for designing a strategic management action plan articulated around five strategic priorities. This action plan was presented to the Management Board in September 2024 and will be implemented between Q4 2024 and Q4 2025.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
ESTONIA: eu-LISA's statutory staff in Tallinn provided they are not permanent residents of Estonia before taking up their appointment in the Agency will receive reimbursement from the Estonian government of a sum equal to the VAT paid for the purchase of goods in Estonia (limited to a specific list of goods) during a period of 1 year from taking up duties at the Agency in Tallinn to facilitate their establishment in Estonia. eu-LISA's statutory staff in Tallinn and family members forming part of their household are exempt from all compulsory contributions to the Estonian social security scheme insofar as they are covered by the scheme of social security benefits of officials and other servants of the Union	Headquarters Agreement between eu-LISA and the Republic of Estonia Article 12	European School in Tallinn
FRANCE: eu-LISA's statutory staff in Strasbourg and family members forming part of their household are exempt from all compulsory contributions to the French social security scheme insofar as they are covered by the scheme of social security benefits of officials and other servants of the Union. To the extent that they are covered by the social security scheme of their state of origin seconded experts are also exempt from all compulsory contributions to the French social security scheme	Agreement on the technical site of the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom Security and Justice between eu-LISA and the Government of France Article 13	European School in Strasbourg
AUSTRIA: in accordance with EU protocol of privileges and immunities	n/a (no permanent staff)	n/a (no permanente staff)

2.5 Decentralised agencies of Heading 5 –Security and Defence

2.5.1 European Union Agency for Law Enforcement Cooperation – EUROPOL

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) 2016/794 of the European Parliament and of the Council 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, 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	Entry into force 01/05/2017, amendment entry into force 28/06/2022	Europol shall support and strengthen action by the competent authorities of the Member States and their mutual cooperation in preventing and combating serious crime affecting two or more Member States, terrorism and forms of crime which affect a common interest covered by a Union policy. Europol's shall (a) collect, store, process, analyse and exchange information, including criminal intelligence; (b) notify the Member States, via the national units established or designated, without delay of any information and connections between criminal offences concerning them; (c) coordinate, organise and implement investigative and operational actions to support and strengthen actions by the competent authorities of the Member States, that are carried out: (i) jointly with the competent authorities of the Member States; or (ii) in the context of joint investigation teams and, where appropriate, in liaison with Eurojust; (d) participate in joint investigation teams, as well as propose that they be set up; (e) provide information and analytical support to Member States in connection with major international events; (f) prepare threat assessments, strategic and operational analyses and general situation reports; (g) develop, share and promote specialist knowledge of crime prevention methods, investigative procedures and technical and forensic methods, and provide advice to Member States; (h) support Member States' cross-border information exchange activities, operations and investigations, as well as joint investigation teams, including by providing operational, technical and financial support; (ha) provide administrative and financial support to Member States' special intervention units as referred to in Council Decision 2008/617/JHA; (i) provide specialised training and assist Member States in organising training, including with the provision of financial support, within the scope of its objectives and in accordance with the staffing and budgetary resources at its disposal in coordination with the European Union Agency for Law Enforcement Training (CEPOL); (j) cooperate with the Union bodies established on the basis of Title V of the TFEU, with OLAF and the European Union Agency for Cybersecurity (ENISA) established by Regulation (EU) 2019/881 of the European Parliament and of the Council, in particular through the exchange of information and provision of analytical support in areas that fall within their respective competences; (k) provide information and support to EU crisis management structures and missions established on the basis of the TEU, within the scope of Europol's objectives; (l) develop Union centres of specialised expertise for combating certain types of crime falling within the scope of Europol's objectives, in particular the European Cybercrime Centre; (m) support Member States' actions in preventing and combating forms of crime which are facilitated, promoted or committed using the internet, including by: (i) assisting the competent authorities of the Member States, upon their request, in responding to cyberattacks of suspected criminal origin; (ii) cooperating with competent authorities of the Member States with regard to removal orders, in accordance with Article 14 of Regulation (EU) 2021/784; and (iii) making referrals of online content to the online service providers concerned for their voluntary consideration of the compatibility of that content with their own terms and conditions; (r) support Member States in identifying persons whose criminal activities fall within the forms of crime listed in the amended Europol Regulation and who constitute a high risk for security; (s) facilitate joint, coordinated and prioritised investigations regarding persons referred to in point (r); (t) support Member States in processing data provided by third countries or international organisations to Europol on persons involved in terrorism or in serious crime and propose the possible entry by the Member States, at their discretion and subject to their verification and analysis of those data, of information alerts on third-country nationals in the interest of the Union ('information alerts') in the Schengen Information System (SIS), in accordance with Regulation (EU) 2018/1862 of the European Parliament and the Council; (u) support the implementation of the evaluation and monitoring mechanism to verify the application of the Schengen acquis under Regulation (EU) No 1053/2013, within the scope of Europol's objectives, through the provision of expertise and analyses, where relevant; (v) proactively monitor research and innovation activities that are relevant for the achievement of Europol's objectives and contribute to such activities by supporting related activities of Member States and by implementing its own research and innovation activities, including projects for the development, training, testing and validation of algorithms for the development of specific tools for the use by law enforcement authorities, and disseminate the results of the activities to the Member States; (w) contribute to creating synergies between the research and innovation activities of Union bodies that are relevant for the achievement of Europol's objectives, including through the EU Innovation Hub for Internal Security, and in close cooperation with Member States; (x) support, upon their request, Member States' actions in addressing online crisis situations, in particular by providing private parties with the information necessary to identify relevant online content; (y) support Member States' actions in addressing the online dissemination of online child sexual abuse material; (z) cooperate, in accordance with Article 12 of Directive (EU) 2019/1153 of the European Parliament and of the Council, with Financial Intelligence Units (FIUs) established pursuant to Directive (EU) 2015/849 of the European Parliament and of the Council, through the relevant Europol national unit or, if allowed by the relevant Member State, by direct contact with the FIUs, in particular through the exchange of information and the provision of analyses to Member States to support cross-border investigations into the money laundering activities of transnational criminal organisations and terrorist

		financing. Europol shall provide strategic analyses and threat assessments to assist the Council and the Commission in laying down strategic and operational priorities of the Union for fighting crime; it shall also assist in the operational implementation of those priorities, in particular in the European Multidisciplinary Platform Against Criminal Threats (EMPACT), including by facilitating and providing administrative, logistical, financial and operational support to operational and strategic activities led by Member States; provide strategic analyses and threat assessments to assist the efficient and effective use of the resources available at national and Union level for operational activities and the support of those activities; Europol shall also provide threat assessment analyses based on the information it holds on criminal phenomena and trends to support the Commission and the Member States in carrying out risk assessments; it shall also act as the Central Office for combating euro counterfeiting in accordance with Council Decision 2005/511/JHA. Europol shall also encourage the coordination of measures carried out to fight euro counterfeiting by the competent authorities of the Member States or in the context of joint investigation teams, where appropriate in liaison with Union bodies and the authorities of third countries; and shall not apply coercive measures in carrying out its tasks; Europol shall assist the Member States and the Commission in identifying key research themes; it shall support the Member States in the screening, as regards the expected implications for security, of specific cases of foreign direct investments into the Union under Regulation (EU) 2019/452 of the European Parliament and of the Council that concern undertakings that provide technologies, including software, used by Europol for the prevention and investigation of crimes that fall within Europol's objectives.

1.2 - Seat

The Hague (Den Haag), the Netherlands.

1.3 - Budget Line

12 10 01 : European Union Agency for Law Enforcement Cooperation (Europol)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	731	722	98,77 %	768	779
TOTAL AST	23	23	100,00 %	23	23
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	754	745	98,81 %	791	802
Contract Agents	255	217	85,10 %	260	269
Seconded National Experts	121	90	74,38 %	132	138
TOTAL Staff	1 130	1 052	93,10 %	1 183	1 209

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	246 025 103	261 380 303
Other Revenue		
Total	246 025 103	261 380 303

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	167 100	0
Additional EU funding stemming from contribution agreements (FFR Art.7)	1 744 793	1 744 793
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 322 500	1 322 500
Total	3 234 393	3 067 293

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	142 601 813	142 601 813	147 377 033	147 377 033
Title 2 - Infrastructure and operating expenditure	12 950 575	12 950 575	15 342 293	15 342 293
Title 3 - Operational expenditure	91 755 215	90 472 715	98 660 977	97 153 477
Total	247 307 603	246 025 103	261 380 303	259 872 803

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1		1		1		1		1
AD 15		1		1		2		3		3
AD 14		2		2		1		1		1
AD 13		3		1		4		2		2
AD 12		11		13		11		11		11
AD 11		11		6		15		16		16
AD 10		24		22		29		35		35
AD 9		51		47		62		72		72
AD 8		105		92		133		148		148
AD 7		239		235		246		263		257
AD 6		276		293		242		261		226
AD 5		7		9		22		7		7
TOTAL	0	731	0	722	0	768	0	820	0	779

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD										
AST 11										
AST 10										
AST 9										
AST 8		1		1		1		2		2
AST 7		3		1		3		3		3
AST 6		5		8		6		5		5
AST 5		3		1		2		3		3
AST 4		3		3		3		3		3
AST 3		3		3		4		3		3
AST 2		5		6		4		4		4
AST 1										
TOTAL AST	0	23	0	23	0	23	0	23	0	23
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		754		745		791		843		802
GRAND TOTAL	754		745		791		843		802	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	79	65	84	93
Function Group III	118	104	118	118
Function Group II	58	48	58	58
Function Group I				
Contract Agents	255	217	260	269

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	121	90	132	138

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	217 722 400	246 025 103	285 517 680	261 380 303	6,24%
- Of which assigned revenues deriving from previous years' surpluses	10 314 092	6 283 397	3 450 520	3 450 520	-45,09%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	217 722 400	246 025 103	285 517 680	261 380 303	6,24%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	528 008	167 100	0	0	-100%
Additional EU funding stemming from contribution agreements (FFR Art.7)	1 400 967	1 744 793	1 744 793	1 744 793	0%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)	1 616 113	1 322 500	1 322 500	1 322 500	0%
TOTAL	3 545 088	3 234 393	3 067 293	3 067 293	-5,17%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	125 050 800	142 601 813	153 107 033	147 377 033	3,35%
Salaries & allowances	115 869 200	130 681 000	138 123 603	132 393 603	1,31%
- Of which establishment plan posts	97 553 235	108 191 000	114 371 603	110 371 603	2,02%
- Of which external personnel	18 315 965	22 490 000	23 752 000	22 022 000	-2,08%
Expenditure relating to Staff recruitment					
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure	904 134	1 280 200	1 486 000	1 486 000	16,08%
Training	88 500	258 613	291 691	291 691	12,79%
External Services					
Receptions, events and representation	111 400	104 200	101 200	101 200	-2,88%
Social welfare					
Other Staff related expenditure	8 077 566	10 277 800	13 104 539	13 104 539	27,50%
Title 2 - Infrastructure and operating expenditure	12 849 847	12 950 575	15 342 293	15 342 293	18,47%
Rental of buildings and associated costs	9 173 928	9 172 600	11 655 764	11 655 764	27,07%
Information, communication technology and data processing	1 240 225	1 218 275	1 218 275	1 218 275	0%
Movable property and associated costs	1 037 727	879 200	1 096 518	1 096 518	24,72%
Current administrative expenditure	667 230	831 900	521 724	521 724	-37,29%
Postage / Telecommunications	51 300	70 600	72 012	72 012	2,00%
Meeting expenses	679 437	778 000	778 000	778 000	0%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	82 132 415	91 755 215	117 068 354	98 660 977	7,53%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Operations	13 568 390	17 557 862	17 390 058	9 062 681	-48,38%
Operational information technology	46 145 856	53 532 553	68 971 496	58 891 496	10,01%
Telecommunication costs for operational activities	1 346 033	1 892 800	1 892 800	1 892 800	0%
Seconded National Experts (Operational)	6 405 887	7 962 000	9 054 000	9 054 000	13,72%
EPCC	289 504	300 000	300 000	300 000	0%
Heads of Europol national Units	145 500	160 000	160 000	160 000	0%
Operational expenditure related to subsidies and grants					
Operational expenditure related to research and development projects					
Decryption platform	512 648	1 000 000	1 000 000	1 000 000	0%
Grants	13 718 597	9 350 000	18 300 000	18 300 000	95,72%
TOTAL	220 033 062	247 307 603	285 517 680	261 380 303	5,69%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	124 018 489	142 601 813	153 107 033	147 377 033	3,35%
Salaries & allowances	115 854 768	130 681 000	138 123 603	132 393 603	1,31%
- Of which establishment plan posts	97 538 803	108 191 000	114 371 603	110 371 603	2,02%
- Of which external personnel	18 315 965	22 490 000	23 752 000	22 022 000	-2,08%
Expenditure relating to Staff recruitment					
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure	818 621	1 280 200	1 486 000	1 486 000	16,08%
Training	31 843	258 613	291 691	291 691	12,79%
External Services					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Receptions, events and representation	84 929	104 200	101 200	101 200	-2,88%
Social welfare					
Other Staff related expenditure	7 228 328	10 277 800	13 104 539	13 104 539	27,50%
Title 2 - Infrastructure and operating expenditure	8 890 129	12 950 575	15 342 293	15 342 293	18,47%
Rental of buildings and associated costs	6 266 326	9 172 600	11 655 764	11 655 764	27,07%
Information, communication technology and data processing	1 169 646	1 218 275	1 218 275	1 218 275	0%
Movable property and associated costs	469 159	879 200	1 096 518	1 096 518	24,72%
Current administrative expenditure	513 537	831 900	521 724	521 724	-37,29%
Postage / Telecommunications	38 446	70 600	72 012	72 012	2,00%
Meeting expenses	433 015	778 000	778 000	778 000	0%
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	61 839 309	90 472 715	115 560 854	97 153 477	7,38%
Operations	10 755 425	17 557 862	17 390 058	9 062 681	-48,38%
Operational information technology	33 034 961	53 532 553	68 971 496	58 891 496	10,01%
Telecommunication costs for operational activities	1 181 446	1 892 800	1 892 800	1 892 800	0%
Seconded National Experts (Operational)	6 405 887	7 962 000	9 054 000	9 054 000	13,72%
EPCC	160 415	300 000	300 000	300 000	0%
Heads of Europol national Units	116 173	160 000	160 000	160 000	0%
Operational expenditure related to subsidies and grants					
Operational expenditure related to research and development projects	-2				
Decryption platform	512 648	1 000 000	1 000 000	1 000 000	0%
Grants	9 672 356	8 067 500	16 792 500	16 792 500	108,15%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	194 747 927	246 025 103	284 010 180	259 872 803	5,63%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR 3 450 520.

4 - Justification of needs

Commission assessment

Human Resources

The Agency is requesting 41 TAs, 20 CAs and 2 SNEs on top of the additional staff foreseen in the new mandates (amended regulation, Prüm II, anti-smuggling) with the purpose of implementing tasks in relation to the Digital Services Act, the Interoperability, the second Data Centre, the Information Exchange Directive and the Strategic Housing Roadmap.

The Commission does not support the agency's additional requests and refers to the different legislations which are still being rolled out and the recent budget increase in 2025.

Financial Resources

In terms of EU contribution, Europol is requesting EUR 24 million in addition to the financial programming, to cover mainly staff, ICT Development/maintenance, ICT Consultancy, ICT connectivity and building costs.

The Commission does not supports the additional requests by the agency.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

A significant number of new and expanded tasks are foreseen for Europol, stemming from Union policies and legislation. However, additional resources to perform these new tasks have not been allocated to Europol in the Legislative Financial Statements (LFS) of these initiatives – only some resources were allocated to the Agency in the Interoperability Regulations, the Prüm II Regulation and the legislative proposal to prevent and fight migrant smuggling, the latter still under negotiation. While a significant number of resources were provided to the Agency as part of and for the purpose of implementing the amended Europol Regulation, some priority projects are expected to have a significant multi-year impact on the resources of the agency. In addition, inflation pressures affecting mainly staff costs are expected to further compress the existing budget in 2026. As a consequence, Europol will continue not to be able to absorb fully its additional tasks without an adequate reinforcement to its resources.

Consistent with the request for additional resources included in the PD 2025-2027, as endorsed by the MB in January 2024 and submitted to the budgetary authorities, and considering the limited reinforcement of resources included in the final budget 2025, Europol continues to put forward a request for additional resources as part of the EU Budget 2026 process.

The request concerns the five high-priority projects identified in 2024, i.e. Digital Services Act (DSA); Interoperability (I/O); Second Data Centre, Information Exchange Directive (IED); and Strategic Housing Roadmap (SHR). In addition, the agency requests funding to offset the impact of inflation on staff costs.

The additional funds currently proposed by the European Commission for Europol in the LFS of the new legislative proposal to prevent and fight migrant smuggling have been provisionally included in the PD 2026-2028. In this respect, it is worth highlighting that the additional resources proposed by the Commission in the LFS are significantly lower than the resources estimated by Europol for the full implementation of the proposed new Regulation, especially with regard to the final number of TA posts. Therefore, subject to the outcome of the ongoing negotiations, Europol will be able to support the implementation of this new initiative to the extent covered by the final number of additional resources, or by de-prioritising and delaying other activities. Nonetheless, Europol acknowledges that part of the funds foreseen is intended to support the agency's work on biometrics and SIENA integrations, which can also partially serve the objectives of Interoperability and the Information Exchange Directive - as such; those funds have been deducted from the

final total additional budget requested. The reinforcement received through the 2025 Budget has also been taken into account in the agency's request.

Temporary agents

Starting from the 2025 Establishment Plan of 791 posts, the net number of posts in 2026 is envisaged to increase by 52 Temporary Agent (TA) posts, including: a reduction of 2 posts foreseen in the Prüm Regulation, an increase of 9 posts stemming from the amended Europol Regulation (2022), 4 posts from the new legislative proposal to prevent and fight migrant smuggling and additional 41 posts to adequately perform new tasks related to the five high-priority projects.

Contract Agents

In line with the new legislative proposal to prevent and fight migrant smuggling and the Agency's request, the number of CAs in 2026 is envisaged to rise by 29 posts, to a total number of 289.

Seconded National Experts

The number of Seconded National Experts (SNEs) in 2026 is foreseen to increase to 140, with additional 6 from the new legislative proposal to prevent and fight migrant smuggling and two for the Interoperability programme.

Staff financed with Grant Agreements / Contribution Agreements / Service Legal Agreements (SLAs)

For 2026 Europol will continue having a number of Contract Agents (CAs) and SNEs directly funded via grants, contributions or service legal agreements. For detailed information and numbers per agreement and staff category, see following paragraphs.

4.1.2 - Vacancy rate as of end 2024

Total Europol vacancy rate: 6,9% (78/1130). Individual vacancy rate per category (excluding posts funded by grants): TA: 1,2% (9/754); CA: 14.9% (38/255); SNE: 25.6% (31/121)

4.1.3 - Standard abatement ('abatement forfaitaire') applied

No vacancy rate has been applied

4.1.4 - Salary assumption for calculating salary line (% applied)

2025: 1.2% from April and 2% from July

2026: 4% from July 2026

4.1.5 - Correction coefficient used

111.4 for 2025 and 2026 (applicable coefficient known at the time of planning).

4.1.6 - Exchange rate used (if applicable)

N.A.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Staff expenditure in 2026 amounts to EUR 153 107 033 and represents 53.6% of the total budget. It foresees EUR 10 505 220 increase compared to the Final Budget 2025. The main budget in Title 1 is reserved for the salary, allowances and other staff costs for TAs and CAs. The Estimate foresees the staff and salaries expenditure for 843 TAs and 289 CAs in total (additional 52 TAs and 29 CAs when compared to 2025). The remaining increase of EUR 3 062 617 is mainly needed to cover external services costs related to external security, hospitality, and consultancy services, required for the new developments of the Strategic Housing Roadmap (SHR).

Title 1 remains non-differentiated and, as such, there is no change between commitment and payment appropriations.

4.2.2 - Title 2

The Estimate for administrative activities comes to EUR 15 342 293 and represents 5.4% of the total Europol Estimate 2026. It foresees EUR 2 391 718 increase compared to the Final Budget 2025. The budget included in this Title supports the operational efficiency and effective functioning of the agency's infrastructure and administrative processes. This budget title typically covers associated buildings costs, administrative ICT expenditure and other governance, administrative and statutory expenditure. EUR 11 655 764 are planned for buildings, security and associated utility costs (Chapter 20) with a substantial budget for SHR developments and regular preventive and corrective maintenance of the current buildings. The budget for administrative ICT expenses (Chapter 21) amounts to EUR 1 218 275 and is foreseen for regular ICT software renewals as well as consultancies related to ICT projects of administrative nature. An amount of

EUR 2 468 254 is foreseen for the continuation of other governance, administrative and statutory expenditure (Chapter 22 – 25).

Title 2 remains non-differentiated and, as such, there is no change between commitment and payment appropriations.

4.2.3 - Title 3

The Estimate for Operational activities comes to EUR 117 068 354 and represents 41% of the total Estimate. It foresees EUR 25 313 139 increase compared to the Final Budget 2025. This budget partially consists of differentiated appropriations (DA) related to grants (EUR 18 300 000) included in Chapter 39.

The Estimate for Operations (Chapter 30), focuses on the agency's direct operational activities and projects. It is designed to fund Europol's core operational activities, which include supporting Member States in combating various crimes by organising operational and strategic meetings, conferences and training, funding staff missions and deploying guest officers, enhancing capabilities of forensic tools and enhancing communication and public awareness as part of the operational WEB campaigns, and audio-visuals services. In 2026, the Estimate in this area sums up to EUR 17 390 058, which is in line with the 2025 budget.

Under Title 3, the budget for operational ICT services and programmes (Chapters 31 and 32) comes to a total of EUR 70 864 296, which is an increase of EUR 15 438 943 compared to 2025. It is envisaged to continue the multi-annual delivery of numerous projects in the area of ICT and Information Management, such as Interoperability, the Biometrics Roadmap, the Data Analysis Portal, the Joint Operational Analysis Case and New Collaborative Environment, supporting the Member States in their SIENA integrations related to the Information Exchange Directive etc.

An amount of EUR 9 054 000 is foreseen under Chapter 33 (Seconded National Experts - Operational) to support the regular SNE and short-term SNEs in the area of GE/OTF (Guest Experts/ Operational Task Force). The Estimate included in this area is foreseen to cover the allowances for 90 SNEs (including 8 new) and 50 short-term SNEs (SNE-GE/ OTF).

The budget under Chapter 34 and 35 is foreseen for high-level external stakeholder meetings and events (Heads of Europol National Units (HENUs) and the Europol Police Chiefs Convention (EPCC)). The Estimate for 2026 amounts to EUR 460 000, which is in line with the 2025 budget.

An amount of EUR 1 000 000 is envisaged in 2026 under Chapter 38 – for the Decryption Platform, to cover for the operational running costs of the platform, mainly electricity and gas, but also some maintenance and surveillance security services.

With respect to the differentiated appropriations in Chapter 39 – Grants, the Commitment Appropriations (CA) sum up to EUR 18 300 000 while the Payment Appropriations (PA) sum up to EUR 16 792 500. The estimate (CA) includes EUR 10 000 000 for EMPACT grants, EUR 5 000 000 for the continuation of the support provided to OTF activities, EUR 3 000 000 for the ATLAS network and EUR 300 000 for the Euro Counterfeit Grants. In particular, regarding grants for EMPACT and for support against Euro counterfeiting, the Estimate provides for the multi-annual calls (2 years implementation).

4.3 - Ad hoc grants and delegation agreements

	General information						Financial and HR impacts							
	Date of signature	Total amount	Duration	Counterpart	Short description		N-1 (2025)		N (2026)		N+1 (2027)		N+2 (2028)	
Grant agreements														
1. H2020 - STARLIGHT 101021797 - part of consortium coordinated by CEA, FR	05/05/2021 (starting date 1/10/2021)	17,000,000 for the consortium of which 891,200 for Europol	48 months	European Commission Research Executive Agency	Sustainable Autonomy and Resilience for LEAs using AI against High priority Threats	Amount	CA	PA	CA	PA	CA	PA	CA	PA
						167,100	167,100	-	-	-	-	-	-	
						Number of CAs	3		0		0		0	
Total grant agreements						Number of SNEs	0		0		0		0	
						CA	PA	CA	PA	CA	PA	CA	PA	
						167,100	167,100	-	-	-	-	-	-	
						Number of CAs	3		0		0		0	
						Number of SNEs	0		0		0		0	
Contribution agreements														
1. EaP EMPACT Contribution Agreement number 700002208	5/12/2024 (starting date 1/1/2025)	1,800,000	48 months	European Commission DG Near	Fighting against organised crime in the Eastern Partnership region II	Amount	CA	PA	CA	PA	CA	PA	CA	PA
2. SIRIUS phase 3 New Agreement number 700002618	6/12/2024 (starting date 1/1/2025)	3,500,000 (2,024,377.60 Europol, 1,475,622.40	36 months	European Commission Service for Foreign Policy Instruments	Fighting against organised crime in the Eastern Partnership region II	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	
						2		2		2		2		
						Number of SNEs	0		0		0		0	
3. Perci workflow Article 18 DSA LC-03708278	19/12/2024 (starting date 1/1/2025)	1,240,000	24 months	European Commission DG CONNECT	Initiation of the development of a "Threat-to-life notifications" workflow in PERCI	CA	PA	CA	PA	CA	PA	CA	PA	
						674,793	674,793	674,793	674,793	674,793	674,793	-	-	
						5		5		5		0		
Total contribution agreements						Number of CAs	0		0		0		0	
						Number of SNEs	0		0		0		0	
						CA	PA	CA	PA	CA	PA	CA	PA	
						620,000	620,000	620,000	620,000	-	-	-	-	
						Number of CAs	0		0		0		0	
						Number of SNEs	0		0		0		0	
						Amount	CA	PA	CA	PA	CA	PA	CA	PA
						1,744,793	1,744,793	1,744,793	1,744,793	1,124,793	1,124,793	450,000	450,000	
						Number of CAs	7		7		7		2	
						Number of SNEs	0		0		0		0	

Service-level agreements																
1. EUIPO - IP Crime and Fraud	26/07/2023 (starting date 1/1/2024)	maximum 4,120,000 (1,030,000 per year)	48 months	The European Union Intellectual Property Office (EUIPO)	To support law enforcement authorities preventing crime and fraud related to Intellectual Property Rights	Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000				
						Number of CAs	2		2		2		0			
						Number of SNEs	8		8		8		0			
2. The European Union Agency for Law Enforcement Training (funded via Contribution Agreement with DG Near)	01/04/2024	390,000	48 months	The European Union Agency for Law Enforcement Training	Western Balkans Partnership Against Crime and Terrorism - WB	Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							97,500	97,500	97,500	97,500	97,500	97,500	24,375	24,375		
						Number of CAs	1		1		1		1			
						Number of SNEs	0		0		0		0			
3. The European Union Agency for Law Enforcement Training (funded via Contribution Agreement with DG Near)	01/07/2024	390,000	48 months	The European Union Agency for Law Enforcement Training	Training and Operational Partnership against Organised Crime	Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							97,500	97,500	97,500	97,500	97,500	97,500	48,750	48,750		
						Number of CAs	1		1		1		1			
						Number of SNEs	0		0		0		0			
4. The European Union Agency for Law Enforcement Training (funded via Contribution Agreement with DG Near)	01/10/2024	390,000	48 months	The European Union Agency for Law Enforcement Training	EUROMED Police VI (Contract No. 700002160)	Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							97,500	97,500	97,500	97,500	97,500	97,500	73,125	73,125		
						Number of CAs	1		1		1		1			
						Number of SNEs	0		0		0		0			
Total service-level agreements						Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							1,322,500	1,322,500	1,322,500	1,322,500	1,322,500	146,250	146,250			
						Number of CAs	5		5		5		3			
						Number of SNEs	8		8		8		0			
TOTAL AGREEMENTS						Amount	CA	PA	CA	PA	CA	PA	CA	PA		
							3,234,393	3,234,393	3,067,293	3,067,293	2,447,293	2,447,293	596,250	596,250		
						Number of CAs	15		12		12		5			
						Number of SNEs	8		8		8		0			

The number of external staff financed with ad hoc grants and delegation agreements in 2026 is 20 (12 CA and 8 SNE).

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Europol Headquarters	Eisenhowerlaan 73, 2517 KK, The Hague Netherlands	10 000,00	22 500,00	32 500,00		Lease Agreement is valid for 20 years and was signed on 1 March 2011.	Lease agreement	Host State support by providing and maintaining the accommodation.	
2	Europol / Temporary Satellite Building	Jan Willem Frisolaan 13, 2517JS The Hague	1 200,00	1 500,00	2 700,00		Lease Agreement is valid for 3+1 years and was signed on 6 September 2019.	Lease agreement	Host State support by providing and maintaining the accommodation.	
TOTAL			11 200,00	24 000,00	35 200,00	0				0

5.1.2 - Current building(s) Other comments

Europol is facing a shortage of workplaces, meeting facilities and data centre capacity in its Headquarters. Therefore, Europol and the Host State, represented by the Ministry of Justice and Security, have developed a Strategic Housing Roadmap (SHR) for the period 2016 – 2031 (expiration of the first term Lease Agreement).

Strategic Housing Roadmap (SHR)

The main objective of the Strategic Housing Roadmap (SHR) Programme is to proactively align Europol's growth and new business demands with the housing needs of the organisation, enabling timely planning and development of the necessary housing solutions. An overall minimum capacity of 2,800 permanent workplaces (WP) is essential, for up to 3,500 users until 2045.

5.1.3 - Building projects in the planning phase

Building projects in planning phase³⁶:

Mid-Term Housing Solution (MTHS), increasing workplace capacity and supporting spatial functions in HQ1, Eisenhowerlaan 73, The Hague, as well the implementation of the strengthening process of the Plank Floor Slabs of the building, due to construction issues.

Long-Term Housing Measures (LTHM), creating additional workplace capacity and spatial supporting functions via a HQ2, in The Hague.

Temporary Satellite Building 1 (TSB 1), temporary workplaces to support organisational growth and new business demands via a dedicated office building in The Hague. The building is required until this capacity is restored via a Temporary Satellite Building 3.

Temporary Satellite Building 2 (TSB 2), temporary workplaces to support organisational growth and new business demands. The building is required for creating move space in HQ1 during the implementation process of the Mid-Term Housing Solution in the HQ1, as well until the delivery of the HQ2 office building in The Hague.

Temporary Satellite Building 3 (TSB 3), temporary workplaces to support organisational growth and new business demands and the replacement of TSB 1, as the lease period of this building cannot be aligned with the delivery date of the Long-Term Housing Measures. The building is required until the delivery of the HQ2 office building in The Hague.

Toren van Oud, Low-rise building, an adjacent building to HQ1, rented by the Host State in 2023. The building will be used to relocate spatial supporting functions from HQ1, in order to make space available for new operational supporting functions, which will be implemented via the MTHS in HQ1.

Hot Data Centre (HDC), an external data centre outside the perimeter of The Hague. Originally projected in the LTHM, the HQ2, however, it was concluded that two hot data centres (HQ1 and HQ2) at the same location do not meet Europol's business continuity demands. Discussions with the Host State to determine a suitable highly secured location in the Netherlands are ongoing.

Data Recovery Site Austria, Europol's Data Recovery Site is hosted at a location owned by the Republic of Austria, which is used to continuously store a backup of Europol's data and is therefore important for Europol's ICT business continuity.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

The establishment of the European School of The Hague was agreed in 2011 and it opened its doors in school year 2012/2013. The Commission partially subsidises the school fees for the European School in The Hague (ESH) based on a mutual Mandate and Service agreement. The expenditure for the European School will continue to rise with the staff growth.

5.3 - Evaluation

The main findings of the latest evaluation available are as follows:

Internal monitoring & evaluation

Europol management monitors the implementation status of all planned actions, projects and indicators on a quarterly basis, to assess the overall progress and to take corrective actions where needed. This is done via the **Consolidated Annual Activity Report (CAAR)** and the Europol **Internal Audit Capability (IAC)**. Moreover, The **DPO** and **Head of the Data Protection Function (DPF)** is accountable to the MB and has to ensure, in an independent manner, that the processing of personal data by Europol, including personal data relating to staff members, is done in a way that is both lawful and in compliance with the provisions set out in the Europol Regulation.

External monitoring & evaluation

The **Internal Audit Service (IAS)**, supported by the IAC and Europol, performs a risk assessment on Europol's governance, administrative and support process areas at regular intervals, with a view to identifying the overall risk profile of key administrative processes outside the core business area. The **European Data Protection Supervisor**

³⁶ See also document "Building policy document for the European Parliament and Council - Developments 2023 onwards", dated 18 July 2024.

(EDPS) holds regular meetings with the Data Protection Function (DPF) of Europol; the DPF facilitates the EDPS' annual and other inspection activities. The **European Court of Auditors (ECA)** conducts annual audits on Europol's implementation of the funds for each financial year, including the annual accounts presented to the discharge authority, as well as performance and ad-hoc audits engagements with respect to the mandate of Europol.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
According to Article 63(1) Europol Regulation the Protocol on Privileges and Immunities of the European Union ("Protocol No. 7"³⁷ to the Treaty on European Union and the Treaty on the Functioning of the European Union) applies to Europol. The Protocol is supplemented by the Agreement of 15 October 1998 between the Kingdom of the Netherlands and Europol concerning the Headquarters of Europol (see Art. 70 Europol Regulation).	According to Article 63(1) Europol Regulation the following legal acts apply to Europol's staff (including the Executive Director and the Deputy Executive Directors): - Protocol on Privileges and Immunities of the European Union ("Protocol No. 7" to the Treaty on European Union and the Treaty on the Functioning of the EU) - Regulation (Euratom, ECSC, EEC) No. 549/69 of 25 March 1969 determining the categories of officials and other servants of the European Communities to whom the provisions of Article 12, the second paragraph of Article 13 and Article 14 of the Protocol on the Privileges and Immunities of the Communities apply (as last amended by Regulation (EC) No. 371/2009 of 27 November 2008) Protocol and Regulation are supplemented by the Agreement of 15 October 1998 between the Kingdom of the Netherlands and Europol concerning the Headquarters of Europol (see Art. 70 Europol Regulation), which is itself supplemented regarding staff privileges and immunities by a number of <i>Notes Verbales</i> some specific to Europol and others directed towards all international and EU organisations in The Netherlands. The most significant of these is an exchange of <i>Notes Verbales</i> of 25 October 2007.	Europol staff members are eligible to receive national childcare and education allowances provided that they satisfy the criteria imposed by the applicable Dutch laws and regulations.

³⁷ Please note: Protocol No. 7 has been renumbered, compared to the Protocol on Privileges and Immunities of the European Communities. Its Article 15 empowers the European Parliament and the Council to determine acting by means of regulations the categories of officials and other servants of the Union to whom the provisions of Article 11, the second paragraph of Article 12, and Article 13 of this Protocol shall apply, in whole or in part. -Regulation No. 549/69 (see above) has not been amended following the entry into force of the new Protocol No. 7 (1 Dec. 2009), thus still contains the references to the old numbering.

2.5.2 European Union Agency for Law Enforcement Training – CEPOL

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
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	01/07/2016	The new legal basis presents several key tasks for CEPOL: • A wider target group of “law enforcement officials”. • Coordination and implementation, addressing the European dimension of serious and organised crime, terrorism, public order, and CSDP preparedness. • Assessment of EU initiatives in defined fields, building the capacity of third countries, multiannual strategic training needs assessments, promotion of mutual recognition of training for EU Member States. • CEPOL’s remit in the area of research relevant for training and external relations has been extended. • CEPOL is a fully fledged EU agency in terms of legal construction, tasked inter alia to bring together a network of law enforcement training institutes. CEPOL Secretariat becomes staff of the agency. • The Governing Board becomes a Management Board (with the Commission as a voting member), gaining powers of Appointing Authority and competences in determining CEPOL’s internal organisation. • The Executive Director shall make proposals to the Management Board, and implement both the budget and the work programme(s) and the European Commission is included in the appointment mechanism.

1.2 - Seat

Budapest, Hungary

1.3 - Budget Line

12 10 02 : European Union Agency for Law Enforcement Training (CEPOL)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	26	24	92,31 %	27	26
TOTAL AST	7	8	114,29 %	7	8
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	33	32	96,97 %	34	34
Contract Agents	19	18	94,74 %	19	19
Seconded National Experts	4	4	100,00 %	4	5
TOTAL Staff	56	54	96,43 %	57	58

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	12 888 324	12 559 630
Total	12 888 324	12 559 630

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026

	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from contribution agreements (FFR Art.7)	-384 804	p.m.
Total	-384 804	p.m.

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	6 384 849	6 384 849	6 461 904	6 461 904
Title 2 - Infrastructure and operating expenditure	1 289 575	1 289 575	1 121 765	1 121 765
Title 3 - Operational expenditure	5 213 900	5 213 900	4 975 961	4 975 961
Title 4 - Operational expenditure				
Total	12 888 324	12 888 324	12 559 630	12 559 630

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		1				1		1		1
AD 12		2		2		2		1		1
AD 11		2				3		1		1
AD 10		1		2		1		1		1
AD 9		3				2		5		4
AD 8		6		6		7		6		7
AD 7		6		5		7		2		1
AD 6		3		5		2		5		4
AD 5		1		3		1		4		5
TOTAL AD	0	26	0	24	0	27	0	27	0	26
AST 11										
AST 10										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 9										
AST 8										
AST 7		1				1		1		1
AST 6				1		3		0		0
AST 5		4		2		2		3		4
AST 4		2		4		1		2		2
AST 3				1				1		1
AST 2										
AST 1										
TOTAL AST	0	7	0	8	0	7	0	7	0	8
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		33		32		34		34		34
GRAND TOTAL	33		32		34		34		34	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	7	7	7	7
Function Group III	12	11	12	12
Function Group II				
Function Group I				
Contract Agents	19	18	19	19

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	4	4	4	5

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	12 589 437	12 888 324	12 559 630	12 559 630	-2,55%
- Of which assigned revenues deriving from previous years' surpluses	283 108	93 443			-100%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	12 589 437	12 888 324	12 559 630	12 559 630	-2,55%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	18 910 443	-384 804	p.m.	p.m.	-100%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	18 910 443	-384 804			-100%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 194 428	6 384 849	6 461 904	6 461 904	1,21%
Salaries & allowances	5 058 690	5 400 000	5 400 000	5 400 000	0%
- Of which establishment plan posts	3 568 690	3 800 000	3 800 000	3 800 000	0%
- Of which external personnel	1 490 000	1 600 000	1 600 000	1 600 000	0%
Expenditure relating to Staff recruitment	41 047	9 364	9 551	9 551	2,00%
Employer's pension contributions					
Mission expenses	17 800	28 000	31 836	31 836	13,70%
Socio-medical infrastructure	716 372	730 000	730 000	730 000	0%
Training	57 045	55 000	60 234	60 234	9,52%
External Services	292 822	150 000	217 548	217 548	45,03%
Receptions, events and representation	1 190	3 121	3 184	3 184	2,02%
Social welfare	9 462	9 364	9 551	9 551	2,00%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 624 813	1 289 575	1 121 765	1 121 765	-13,01%
Rental of buildings and associated costs	73 547	137 222	58 366	58 366	-57,47%
Information, communication technology and data processing	1 516 928	1 100 000	790 000	790 000	-28,18%
Movable property and associated costs	13 758	19 060	19 441	19 441	2,00%
Current administrative expenditure	16 325	27 050	27 591	27 591	2,00%
Postage / Telecommunications	4 255	6 243	6 367	6 367	1,99%
Meeting expenses					
Running costs in connection with operational activities			220 000	220 000	100%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	4 770 196	5 213 900	4 975 961	4 975 961	-4,56%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Bodies and organs	236 533	337 262	344 008	344 008	2,00%
Courses and seminars	2 961 441	3 326 638	3 363 142	3 363 142	1,10%
Other programme activities	1 572 222	1 550 000	1 268 811	1 268 811	-18,14%
Evaluation					
Missions					
Other operational activities					
Title 4 - Operational expenditure					
Expenditure relating to persons working for CT MENA project					
Travel					
Equipment and supplies					
Local office					
Other costs, services					
Other					
Indirect costs					
Provision for contingency reserve					
Taxes					
TOTAL	12 589 437	12 888 324	12 559 630	12 559 630	-2,55%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 095 632	6 384 849	6 461 904	6 461 904	1,21%
Salaries & allowances	5 058 690	5 400 000	5 400 000	5 400 000	0%
- Of which establishment plan posts	3 568 690	3 800 000	3 800 000	3 800 000	0%
- Of which external personnel	1 490 000	1 600 000	1 600 000	1 600 000	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment					
Employer's pension contributions	16 301	9 364	9 551	9 551	2,00%
Mission expenses	14 733	28 000	31 836	31 836	13,70%
Socio-medical infrastructure	715 956	730 000	730 000	730 000	0%
Training	39 952	55 000	60 234	60 234	9,52%
External Services	239 348	150 000	217 548	217 548	45,03%
Receptions, events and representation	1 190	3 121	3 184	3 184	2,02%
Social welfare	9 462	9 364	9 551	9 551	2,00%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 209 564	1 289 575	1 121 765	1 121 765	-13,01%
Rental of buildings and associated costs	48 337	137 222	58 366	58 366	-57,47%
Information, communication technology and data processing	1 134 334	1 100 000	790 000	790 000	-28,18%
Movable property and associated costs	13 758	19 060	19 441	19 441	2,00%
Current administrative expenditure	9 285	27 050	27 591	27 591	2,00%
Postage / Telecommunications	3 850	6 243	6 367	6 367	1,99%
Meeting expenses					
Running costs in connection with operational activities			220 000	220 000	100%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	3 642 694	5 213 900	4 975 961	4 975 961	-4,56%
Bodies and organs	130 246	337 262	344 008	344 008	2,00%
Courses and seminars	2 444 369	3 326 638	3 363 142	3 363 142	1,10%
Other programme activities	1 068 079	1 550 000	1 268 811	1 268 811	-18,14%
Evaluation					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Missions					
Other operational activities					
Title 4 - Operational expenditure					
Expenditure relating to persons working for CT MENA project					
Travel					
Equipment and supplies					
Local office					
Other costs, services					
Other					
Indirect costs					
Provision for contingency reserve					
Taxes					
TOTAL	10 947 890	12 888 324	12 559 630	12 559 630	-2,55%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 118 146 EUR

4 - Justification of needs

Commission assessment

Human Resources

In their request for draft budget 2026, CEPOL requests 1 extra SNE who would play a pivotal role in advancing CEPOL's strategic initiatives. The Agency is not requesting additional appropriations for the cost of the additional SNE.

The Commission supports the request of the Agency.

Financial Resources

DG HOME supports CEPOL's requested commitments and payments in DB 2026 taking in account the increased cybersecurity-expenditure.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

To effectively support CEPOL's ambitious goals for 2026, CEPOL requests one additional Seconded National Expert (SNE). The additional SNE will play a pivotal role in advancing CEPOL's strategic initiatives by contributing to the proof of concept for the Strategic Quality Framework (SQF) that CEPOL is actively engaged in. Furthermore, this SNE will provide essential support for the EU Strategic Training Needs Assessment and conduct an ad-hoc analysis on training requirements in artificial intelligence, a significant emerging area of focus.

In line with the 2023-2027 Strategy, this allocation of additional expert resources, through the use of SNEs, reflects a strategic approach to enhancing agency capacity and expertise without necessitating an increase in either the EU Contribution or permanent staffing numbers.

The Staff Establishment plan has been adjusted to accommodate the Agency's reclassification planning.

4.1.2 - Vacancy rate as of end 2024

As of December 31, 2024, the vacancy rate stood at 5.9%, with 2 out of the authorized 34 positions (33 regular posts plus 1 temporary position) remaining unfilled. The temporary position is replacing an AD7 on CCP over six months. Both vacant positions have been advertised.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

CEPOL foresees no abatement in 2025, the Agency is currently under-resourced and standard abatement within the normal range is associated with efficiencies achieved through the implementation of mature processes.

4.1.4 - Salary assumption for calculating salary line (% applied)

The 2026 salaries are based on a 100% occupancy rate assumption, 2% general inflation, consideration of the individual family and personal circumstances of the employees, utilization of the 2024 averages, and the correction coefficient for Hungary at the end of 2024.

4.1.5 - Correction coefficient used

The correction coefficient for Hungary at the end of 2024 was 75,5%. Flexibility is foreseen for the exchange rate fluctuations of Hungarian currency that may affect both the correction coefficient and the actual salary payments.

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Title 1 includes expenses for staff, such as salaries and allowances for various types of personnel including Contract Agents, Seconded National Experts, trainees, and interim staff to fill vacant positions. It also covers recruitment expenses, mainly for online platform costs and pre-recruitment medical expenses, administrative mission costs, charges for staff annual medical examinations, and schooling and nursery costs for employees' children attending international schools in the absence of European School or European sections in a national school in Budapest. Additionally, PMO charges and other costs related to Service Level Agreements with the commission that are related to staff are also funded from this Title.

4.2.2 - Title 2

The primary expenditure items include general IT costs, utilization of EC IT tools, rental expenses for the liaison office in Brussels, additional cleaning costs for security-related building maintenance, office equipment, and ongoing administrative expenses.

Starting in mid-2025, it is planned for DG DIGIT to take full management of the IT workstations. A new Service Level Agreement (SLA) with DG DIGIT is currently being prepared.

4.2.3 - Title 3

The CEPOL legal mandate tasks CEPOL with a coordination and implementation role in EU law enforcement training and requests it to fully align its activities to the relevant political priorities articulated at Union level. The work programme 2026 will continue to support all key priority areas deriving from the new Internal Security Strategy, Council Conclusions on the Crime Priorities and other policy documents, in line with the principles of the Law Enforcement Training Scheme, the EU Strategic Training Needs Assessment and the CEPOL Strategy Adopted by the Management board in 2022.

In accordance with the CEPOL Regulation, the EU Strategic Training Needs Assessment will be deployed in 2025 to set out the training priorities at EU level between 2026-2029. This exercise will provide direction on EU level training for all EU level law enforcement training providers.

When it comes to assisting the achievement of EU policy priorities concerning internal security, CEPOL will address the identified training needs with implementing training activities as follows:

- The volume and scope of training on serious organised crime shall be expanded, the agency shall systematically implement a training portfolio in each EMPACT criminal priority areas.

- Dedicated activities shall facilitate the functioning of the drivers of EMPACT mechanism and the overall coordination of the Common Horizontal Strategic Goal 6 (Capacity building through training, networking and innovation).
- Need to address a significant training demand in the area of cybercrime, artificial intelligence, big data, electronic evidence and cybersecurity.
- The volume and scope of training on counter-terrorism shall be aligned in line with the upcoming Counter-Terrorism Agenda for the EU.
- Training on interoperability, law enforcement information exchange and specialist law enforcement techniques, with the increase of the use of SIS, other large-scale IT systems, travel intelligence, Prüm, operational agencies - tools designed to support cross border cooperation calls for significant increase in raising knowledge on these tools and supporting specialist networks, and on the EU Police Cooperation Code.
- Fundamental rights training will remain high priority.
- CEPOL will pilot new, innovative training activities addressing the core capability gaps of law enforcement officials and to foster a common law enforcement culture through training.
- In terms of improving training modes a further development of training environment is foreseen, e.g. technologies, methodologies: enforcing the technological solutions for education and learning particularly in the area of interactive online learning solutions through the electronic Learning management System, LEEd.
- CEPOL will work further on the roll out of the Sectorial Qualifications Framework on cross border cooperation to assist the member states and EU training providers with this instrument to align the training activities across the EU with the national qualification frameworks
- CEPOL will expand the Train-the-trainers concept and strengthen the cascading effect.
- CEPOL together with the member States will further explore the accreditation of training activities through the scheme of micro credentials aiming at accreditation of certain activities in cooperation with the universities and academia.

Furthermore, CEPOL will deliver a Digital Competency certification programme for law enforcement trainers based on the Digital Competence Framework for Educators (DigCompEdu - European Commission) and will organise a workshop for the Heads of Law Enforcement Training Institutions.

CEPOL must be provided with adequate financial and human resources for the implementation of its mandate as well as addressing the ever-growing demand of the law enforcement community to provide more training and capacity building activities in line with the growing number of political initiatives in the EU security ecosystem.

4.3 - Ad hoc grants and delegation agreements

CEPOL manages, in accordance with its legal basis, dedicated Union External Assistance funds to assist third countries in building their capacities in relevant law enforcement policy areas, in line with the established priorities of the Union.

List and budget overview of the current contribution agreements:

Expenditure (commitment appropriations)	up to end of 2023	2 024	2 025	2 026
	Executed (EUR)	Executed (EUR)	Envisaged (EUR)	Envisaged (EUR)
52_1 Western Balkans Project against Crime and Terrorism project (WB PaCT 1)	2 767 836	205 731	closed	
52_2 WB PaCT 2		815 622	1 565 191	p.m.
53 Enhancing Information Exchange and Criminal Justice Responses to Terrorism in the Middle East and North Africa project (CT INFLOW 1)	5 229 154	1 589 510	closed	
53_1 CT INFLOW 2		223 915	1 266 505	p.m.
54 Enhancing operational capacities of the South Partner Countries to fight serious and organised crime and strengthening strategic cooperation project (EUROMED Police 5)	5 007 748	1 349 046	15 000 Closed	
54_1 EUROMED POLICE 6		553 403	1 422 169	p.m.
55 Training and Operational Partnership against Organised Crime project (TOPCOP 1)	4 636 240	907 012	closed	

55_1 TOPCOP 2		767 482	1 779 799	p.m.
56 EU4Security Moldova	11 863	703 583	1 557 862	p.m.
TOTAL	17 652 841	7 160 304	7 006 526	p.m.

Human resource planning for the projects is not included in the Agencies' Staff Establishment Plan and is financed through externally assigned revenue dedicated to the implementation of the corresponding projects. As of the end of 2024, there were 24 Contract Agents and 2 Seconded National Experts (SNEs) funded under the 5 ongoing Contribution Agreements. The maximum staffing capacity for 2025 and 2026 is projected at 37 Contract Agents and 2 SNEs.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	CEPOL Headquarters	1101 Budapest, Üllői út 114-116, Hungary	4 834,00	1 907,00	6 741,00		10 years free of charge as from 16 December 2024	Free of charge	Host country provides: rental, utility, and basic maintenance, security and reception services.	
2	CEPOL Liaison Office	1040 Brussels, Avenue de la Joyeuse Entrée 17-20	48,00		48,00	15 354	5 year rental contract as from 1st November 2023	Commercially rented office		
TOTAL			4 882,00	1 907,00	6 789,00	15 354				0

5.1.2 - Current building(s) Other comments

A new HQ Agreement was signed at the Ministry of Interior on 27 February 2024, by the Hungarian Minister of Interior and the CEPOL Executive Director. The HQA covers *inter alia* a new building put at the disposal of CEPOL by Hungary: located at Ulloi út 114-116, 1101 Budapest. The hand over of the new building from the owner to the Hungarian authorities took place on 16 December 2024 who in their turn put the building at the immediate disposal of CEPOL.

5.1.3 - Building projects in the planning phase

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

There are no European School or European sections in a national school in Budapest. This situation is not foreseen to change in the coming years. Therefore CEPOL's Management Board decided that CEPOL shall pay the school fees (registration and attendance fees, school transportation costs). As a consequence, the school shall be considered as non-fee paying and the staff member concerned shall not receive the education allowance provided for in Article 3 of Annex VII of the Staff Regulations.

5.3 - Evaluation

CEPOL is evaluated every five years by an independent external evaluator for its utility, relevance, effectiveness and efficiency and its working practices. The main aim of the evaluation is primarily the improvement of the quality of training. Since the new CEPOL regulation (2015/2219) came into force, the first five year evaluation and review was foreseen as per Article 32 of CEPOL regulation in 2021. In April 2022, The European Commission has published the report positively evaluating the work of the European Union Agency for Law Enforcement Training (CEPOL), with the following conclusion:

'The evaluation recognised the overall positive contribution of the Agency to the policy needs, objectives and values of the Security Union and their valuable activity in third countries. In all five criteria evaluated, CEPOL was globally found

to score well, being effective in carrying out relevant activities contributing to a European law enforcement culture, providing added value compared to the national level, utilising resources efficiently and in a coherent manner within the EU security architecture.

While acknowledging CEPOL's contribution to enhancing security through training of and building a common culture among law enforcement actors, the evaluation identified some issues deserving attention. Those concern the internal functioning of the Agency, its corporate image and culture, and the relationship with the Management Board. Based on these, the evaluation issued the recommendations [...] which do not require changes affecting either the budgetary resources or the legal framework, and are therefore relatively easy to implement.

As envisaged in Article 32 of the CEPOL Regulation, the next five-year evaluation will assess how these recommendations have been addressed. Looking at the medium to long term, key questions will have to be raised, as to the very future of training of EU law enforcement and the role of the Agency, in a rapidly evolving security environment and in a digital age. Notably, consideration should be given to how the Agency should best play its role given its mandate and resources.'

Details concerning the planned implementation of the Commission's recommendations are included in programming document Annex IX Evaluations.

The main areas of improvement concern increasing the outreach and effectiveness of CEPOL training programmes by:

- expanding the train-the-trainer programme
- supporting CNUs to set-up national cascading system
- further invest in cybercrime training offer to cover for relevant topics to be better addressed at the European level

strengthening the coordination capacity for CEPOL to become "the EU hub for law enforcement training".

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
CEPOL can request the reimbursement of incurred VAT in line with the HQ agreement signed and the applicable Hungarian regulations	CEPOL staff, with the exception of Hungarian nationals are issued a special identity card similar to those issued for members of diplomatic corps of the Member States of the EU in Hungary. CEPOL Staff is entitled to enjoy the privileges and immunities, exemptions and facilities granted by Hungary to members of the diplomatic corps of the Member States of the European Union in Hungary. The Protocol of privileges and immunities applies to the Director of CEPOL and the staff of its Secretariat, with the exception of staff seconded from the Member States and Hungarian nationals. Staff is entitled to reimbursement of VAT in accordance with the relevant rules foreseen for resident officials of international organizations in Hungary, up to 300.000 HUF of value of VAT/year during the first 2 years of employment in Hungary. Staff – with the exception of Hungarian nationals – are entitled to import from their last country of residence or from the country of which they are nationals, free of duty and without prohibitions or restrictions, within 12 months from the date of establishment of normal place of residence in the customs territory of the European Union, furniture and personal effect, including motor vehicles, that shall be registered under diplomatic plates. CEPOL is currently negotiating a new headquarters seat agreement with the Hungarian Authorities. This agreement will likely involve a revision of the privileges and immunities for the staff.	There is no European School in Budapest or at a reasonable distance from Budapest. Also, there is no European section in a national school. On the basis of current information, this situation is not foreseen to change in the coming years. CEPOL Governing Board decided that CEPOL shall pay the school fees. As a consequence, the school shall be considered as non-fee paying and the staff member concerned shall not receive the education allowance provided for in Article 3 of Annex VII of the Staff Regulations. The costs covered by CEPOL shall be: - the registration and attendance fees - the school transportation costs. All other costs are excluded, in conformity with Commission Decision C (2004)131-53-2004 on general implementing provisions for the grant of the education allowance.

2.5.3 European Union Drugs Agency - EUDA

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EEC) 302/93	08/02/1993	This regulation establishing the EMCDDA, was repealed by Regulation (EC) No 1920/2006.
Regulation (EC) 1920/2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast)	12/12/2006	The EMCDDA's objective is to provide the EU and its Member States with factual, objective, reliable and comparable information at European level on drugs, drug addiction and their consequences. To achieve its objective, the Centre shall perform the following tasks: a) collection and analysis of existing data; b) improvement of data-comparison methods; c) dissemination of data; d) cooperation with European and international bodies and organisations and with third countries; e) identification of new developments and changing trends. The recast Regulation stipulates that the Centre shall focus on the following priority areas: monitoring the state of the drugs problem and emerging trends; monitoring the solutions applied to drug related problems; assessing the risks of new psychoactive substances and maintaining a rapid information system; and developing tools and instruments to facilitate the Member States' and the Commission's monitoring and evaluation of their respective drugs policies. The EMCDDA's tasks were extended through the recast Regulation. The collection, registration and analysis work must also cover data on emerging trends in poly drug use, including the combined use of licit and illicit psychoactive substances, but also information on best practices in the Member States and the exchange of such practices among them. The EMCDDA was also required to develop tools and instruments to facilitate the Member States' and the Commission's monitoring and evaluation of their respective drugs policies and strategies. The scope of the Centre's technical assistance was extended to certain non-Community countries such as the candidates for EU accession or the countries of the Western Balkans. Lastly, the recast Regulation introduced several organisational changes, such as the reference to the Vice-Chairperson of the Management Board and the Executive Committee, a new composition and selection procedure for the Scientific Committee. Furthermore, a new piece of legislation (Regulation (EU) 2017/2101 of the European Parliament and of the Council of 15 November 2017 amending Regulation EC No 1920/2006) was adopted on 24 October 2017, replacing Council Decision 2005/387/JHA as of 23 November 2018. The 2005 legal instrument set out well-defined and tight deadlines for all the tasks covered therein; the deadlines imposed by the new regulation are even stricter and the times allowed have been reduced by more than half, i.e. to two weeks for collecting data from the Reitox national focal points, to five weeks for drafting the initial report and to six weeks for preparing a requested risk assessment. The new regulation foresees the inclusion of a few other concrete new tasks, additional information and new working procedures in the operation of the EWS and risk assessments.
Regulation (EU) 2023/1322 on the European Union Drugs Agency (EUDA) and repealing Regulation (EC) 1920/2006	27/06/2023	This regulation provides for a targeted revision of the mandate of the EMCDDA and seeks to strengthen its mandate in order to ensure that the future Agency can react effectively to new challenges, provide better support to Member States, and contribute to developments at international level. It expands the monitoring function of the Centre and adds two new functions to the original 'Monitoring' mandate: 'Preparedness' for better action and 'Competence Development' for better interventions. In particular, this legislation aims to expressly cover poly-substance based addictions; strengthen monitoring and threat assessment capabilities; establish a network of laboratories to ensure that all forensic and toxicological information is available to the Agency; reinforce the position of national focal points to ensure that they are able to provide relevant data; establish the competence of the Agency to develop EU-level prevention and awareness raising campaigns as well as issue alerts in case particularly dangerous substances are available on the market. Furthermore it clarifies the role of the Agency in the international arena and adapt the institutional framework of the Agency to the common approach of the European Parliament, the Council of the EU and the European Commission on decentralised EU agencies.

1.2 - Seat

Lisbon, Portugal

1.3 - Budget Line

12 10 03 : European Union Drugs Agency (EUDA)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	61	57	93,44 %	67	70

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AST	28	27	96,43 %	31	31
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	89	84	94,38 %	98	101
Contract Agents	34	30	88,24 %	35	40
Seconded National Experts	1	1	100,00 %	1	1
TOTAL Staff	124	115	92,74 %	134	142

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	34 418 911	35 536 609
Other Revenue	1 635 800	1 691 738
Total	36 054 711	37 228 347

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)	730 849	733 090
Total	730 849	733 090

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	19 262 792	19 262 792	20 890 815	20 890 815
Title 2 - Infrastructure and operating expenditure	5 097 412	5 097 412	4 884 794	4 884 794
Title 3 - Operational expenditure	12 425 356	12 425 356	12 185 828	12 185 828
Total	36 785 560	36 785 560	37 961 437	37 961 437

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1		1		1		1		1
AD 14		2		1		2	1	2	1	2
AD 13	1	3	1	3	1	3		3		3
AD 12	3	7		7	1	9	1	9	1	9
AD 11	1	9		8		10		10		10
AD 10		10	2	8		10		10		10
AD 9		8		7		8		8		8
AD 8		7		7		7		10		10
AD 7		1		1		1		1		1
AD 6		8		11		14		14		14
AD 5										
TOTAL AD	5	56	3	54	2	65	2	68	2	68
AST 11		1		1		1		1		1
AST 10		2				3		3		3
AST 9	1	6		5	1	6	1	6	1	6
AST 8	1	5		4	1	5	1	5	1	5
AST 7		6	1	7		6		6		6
AST 6		3		1		2		2		2
AST 5			1	1						
AST 4				2		1		1		1
AST 3		1		2		5		5		5
AST 2		2		2						
AST 1										
TOTAL AST	2	26	2	25	2	29	2	29	2	29
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL	7	82	5	79	4	94	4	97	4	97
GRAND TOTAL	89		84		98		101		101	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	8	9	13
Function Group III	10	14	10	11
Function Group II	14	7	14	14
Function Group I	2	1	2	2
Contract Agents	34	30	35	40

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	1	1	1	1

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	27 131 775	34 418 911	35 536 609	35 536 609	3,25%
- Of which assigned revenues deriving from previous years' surpluses	58 239	12 144			-100%
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	1 421 239	1 635 800	1 691 738	1 691 738	3,42%
- Of which EEA/EFTA (excl. Switzerland)	881 735	1 019 536	1 055 462	1 055 462	3,52%
- Of which candidate countries	539 504	616 264	636 276	636 276	3,25%
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	236 097				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	236 097				

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	28 789 111	36 054 711	37 228 347	37 228 347	3,26%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)	931 843	730 849	733 090	733 090	0%
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	931 843	730 849	733 090	733 090	0%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	15 256 725	19 262 792	20 890 815	20 890 815	8,45%
Salaries & allowances	14 838 720	19 038 052	20 639 315	20 639 315	8,41%
- Of which establishment plan posts	12 549 962	15 448 299	16 280 342	16 280 342	5,39%
- Of which external personnel	2 288 758	3 589 753	4 358 973	4 358 973	21,43%
Expenditure relating to Staff recruitment	51 770	66 240	51 500	51 500	-22,25%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure					
Training	366 235	158 500	200 000	200 000	26,18%
External Services					
Receptions, events and representation					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	7 159 273	5 097 412	4 884 794	4 884 794	-4,17%
Rental of buildings and associated costs	2 308 398	2 037 912	2 161 681	2 161 681	6,07%
Information, communication technology and data processing	4 377 163	2 596 440	2 272 098	2 272 098	-12,49%
Movable property and associated costs	266 734	211 000	191 240	191 240	-9,36%
Current administrative expenditure	94 800	67 800	75 312	75 312	11,08%
Postage / Telecommunications	44 216	100 800	100 832	100 832	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure	67 962	83 460	83 631	83 631	0%
Title 3 - Operational expenditure	11 740 683	12 425 356	12 185 828	12 185 828	-1,93%
Information and Publishing	1 225 543	1 293 000	1 354 000	1 354 000	4,72%
Studies	3 938 801	6 195 947	5 899 403	5 899 403	-4,79%
REITOX	2 583 291	2 700 000	2 700 000	2 700 000	0%
Mission expenses	424 559	424 560	424 560	424 560	0%
Meeting expenses	1 090 871	1 078 000	1 071 775	1 071 775	0%
Receptions and events	1 625	3 000	3 000	3 000	0%
Expenditure IPA and ENP1 projects	2 475 993	730 849	733 090	733 090	0%
Expenditure related to IPA projects	459 919				
Expenditure related to ENP1 projects	2 016 074	730 849	733 090	733 090	0%
TOTAL	34 156 681	36 785 560	37 961 437	37 961 437	3,20%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	14 923 096	19 262 792	20 890 815	20 890 815	8,45%
Salaries & allowances	14 796 572	19 038 052	20 639 315	20 639 315	8,41%
- Of which establishment plan posts	12 549 962	15 448 299	16 280 342	16 280 342	5,39%
- Of which external personnel	2 246 610	3 589 753	4 358 973	4 358 973	21,43%
Expenditure relating to Staff recruitment	24 325	66 240	51 500	51 500	-22,25%
Employer's pension contributions					
Mission expenses					
Socio-medical infrastructure					
Training	102 199	158 500	200 000	200 000	26,18%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	3 677 130	5 097 412	4 884 794	4 884 794	-4,17%
Rental of buildings and associated costs	1 901 690	2 037 912	2 161 681	2 161 681	6,07%
Information, communication technology and data processing	1 519 163	2 596 440	2 272 098	2 272 098	-12,49%
Movable property and associated costs	67 126	211 000	191 240	191 240	-9,36%
Current administrative expenditure	90 155	67 800	75 312	75 312	11,08%
Postage / Telecommunications	38 467	100 800	100 832	100 832	0%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure	60 529	83 460	83 631	83 631	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	7 933 297	12 425 356	12 185 828	12 185 828	-1,93%
Information and Publishing	1 269 493	1 293 000	1 354 000	1 354 000	4,72%
Studies	1 000 032	6 195 947	5 899 403	5 899 403	-4,79%
REITOX	2 210 482	2 700 000	2 700 000	2 700 000	0%
Mission expenses	421 061	424 560	424 560	424 560	0%
Meeting expenses	976 878	1 078 000	1 071 775	1 071 775	0%
Receptions and events	1 712	3 000	3 000	3 000	0%
Expenditure IPA and ENP1 projects	2 053 639	730 849	733 090	733 090	0%
Expenditure related to IPA projects	385 186				
Expenditure related to ENP1 projects	1 668 453	730 849	733 090	733 090	0%
TOTAL	26 533 523	36 785 560	37 961 437	37 961 437	3,20%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): EUR -2 554 932.28.

4 - Justification of needs

Commission assessment

Human Resources

The Commission supports EUDA's request for 3 additional temporary agents leading to a total of 101 establishment plan posts, which is in line with the Legal Financial Statement (LFS), accompanying the Commission proposal for the Regulation on the European Union Drugs Agency. Furthermore, the Commission supports the agency's request for 5 additional contract agents, leading to a total of 40, which is line with the above mentioned LFS.

The agency requested 5 new contract agents in comparison to the LFS, to cope with the HR, budget/financial and procurement-related activities and operation required and entailed by the implementation of the deepened EMCDDA/EUDA mandate. This leads to a total of 45 contract agents in comparison to 40 in the LFS. The mandate started mid-2024 and therefore the Commission does not support new posts on top.

Financial Resources

The Commission supports the requested EU contribution of EUR 35 536 609 for 2026, which is in line with the Financial programming.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The agency requests additional staff compared to Budget 2025 for the implementation of the deepened EUDA mandate, pursuant to Regulation (EU) 2023/1322, this will encompass 3 additional authorised posts for temporary agents (TA) on top of 98 posts authorised for 2025, as well as 5 additional contract agents (CA) to ensure the necessary operational

capacity. This additional staff is in line with the LFS annexed to the Commission proposal for the deepened EUDA mandate.

- 3 TA posts AD 6 for operational/scientific analysts and project managers;
- 1 CA FGIII for technical support functions;
- 4 CA FGIV for project management-related for cross-agency initiatives, focusing on coordinating EU-wide drug monitoring systems, and facilitating inter-agency collaboration.

Furthermore 5 contract agents (2 CA FGIV, 2 FGIII and 1 FGII) are requested on top of the staff included in the LFS accompanying the deepened EUDA mandate. There additional contract agents are requested to ensure the minimum essential support required to effectively and sustainably manage the additional HR, budget/financial and procurement-related operations needed for the implementation of EUDA's deepened mandate, including tasks for data and document management needed for the EUDA's transition to SUMMA on 01/01/2027. The need for these positions is driven by the substantial increase in operational demands under the deepened EUDA mandate. In particular, the size/volume and complexity of the budget/financial and procurement-related operations has exponentially increased while the agency is expected to grow by over 40 additional staff members.

4.1.2 - Vacancy rate as of end 2024

Overall vacancy rate on 31 December 2024 is 7,26%, (5,62% for establishment plan posts; 11,76% for contract agents and 0% for seconded national experts.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

The salary assumption for the annual adjustment of the remuneration of EU staff in Portugal (salary increase plus increase of the correction factor) is 5,8% for 2025 and 4% for 2026.

4.1.5 - Correction coefficient used

92,10%

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The requested EU 2026 subsidy provides the resources required to ensure the proper functioning of the EUDA and the implementation of its 2026 work programme, as set out in its 2026-28 Single Programming Document (SPD).

The budget allocated to Title 1 will allow the agency to deploy the allocated human resources and cope with the remuneration costs for all staff, including for the referred additional staff and the relevant recruitment operations. Title 1 budget also covers the automatic and compulsory adjustments required in 2026 in accordance with EU Staff Regulations.

4.2.2 - Title 2

The budget allocated to Title 2 will allow the agency to cover the running costs for the renting and functioning of the EUDA premises and infrastructures, as well as for the essential administrative and IT support services and supplies required for this purpose. This will also encompass the 2026 expenditure required to meet the needs for adjustment of the existing EUDA premise, as entailed to cope with the EUDA's deepened mandate.

4.2.3 - Title 3

The budget allocated to Title 3 will ensure the effective execution of the agency's operational activities and projects aimed at implementing the EUDA 2026 work programme as set out in the EUDA 2026-28 SPD. This will encompass a possible maximum annual co-financing of EUR 100 000 for each Reitox National Focal Point (NFP), without prejudice to the possible impact on this matter of the definition of the new 'Reitox Alliance' to be adopted by the end of 2025.

4.3 - Ad hoc grants and delegation agreements

Pursuant to grant agreements concluded in previous exercises, the EUDA relies on ad hoc grants from the EU budget for the implementation of specific projects for technical assistance to Third Countries (IPA Pre-accession countries and European Neighbourhood Policy East and South countries). These grants have been entered into the EUDA annual budgets as external assigned appropriations, in accordance with the applicable financial rules.

By relying exclusively on these appropriations, and for the purpose of the implementation of the aforementioned technical assistance projects, the EUDA has engaged the following additional contract agents for the limited duration of this implementation:

- 5 CAs funded by assigned appropriations for EU4MD2 technical assistance project
- 3 CAs funded by assigned appropriations for IPA8 technical assistance project

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Cais do Sodré, Lisbon, office building, rented	Lisbon, Portugal	5 846,00	674,00	6 520,00	1 358 166	Rental for 25 years with option to buy	Office building	The Host country supported the installation by providing the office furniture for the headquarters.	
TOTAL			5 846,00	674,00	6 520,00	1 358 166				0

5.1.2 - Current building(s) Other comments

Since 2009, the EUDA has rented its main office building and a second office building (Relógio Building) from the Lisbon Port Authority. Both buildings are part of a complex of four buildings that are interconnected by an underground car park, where the EUDA rents 61 parking spots. This complex is shared with EMSA. In early 2016, the company Bensaude S.A. concluded a contract for the sublease of parts of the Relógio Building. The current end date of this contract is 1 May 2026.

The new deepened mandate and the additional tasks/staff that come with it require the full and exclusive use of all areas allocated to the EUDA premises, including the one currently subleased to Bensaude S.A. and the canteen areas shared with EMSA. The EUDA has taken the necessary steps to ensure such an use.

In this context, in 2024 the Agency has contracted services of an architect to develop an office layout concept for the EUDA premises to address the operating needs of the EUDA while exploiting the opportunities made available by the hybrid work policy for the optimisation of the use of the existing working areas and the application of activity-based solutions. The envisaged outcome (design concept) is expected to be delivered in 2025.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

N/A

5.2 - European Schools

N/A, as there is no European school in Lisbon.

5.3 - Evaluation

In line with Article 23 of the EUDA founding Regulation recast, the European Commission shall carry out an external evaluation of the agency every six years and forward the evaluation report to the European Parliament, the Council and the Management Board of the EUDA. The previous evaluation was completed in mid-2012. The fourth external evaluation of the agency was completed in November 2018. It covered the last two multi-annual work programmes of the EUDA, namely 2013-2015 and 2016-2018.

The main findings of the last evaluation were that EUDA appropriately addressed the objectives, tasks and priorities set out in its Regulation, as well as the EU Drugs Strategy, its Action Plans and the European Agenda on Security. The EUDA is well recognised

and highly regarded as a centre for excellence in providing information on the drug phenomenon, not only in Europe but internationally.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Portuguese Government granted the EMCCDA with diplomatic status by means of the conclusion of a seat agreement on 26th June 1996 (Protocol between the Portuguese Government and the EUDA regarding the functioning of the agency in Portugal and the installation of its headquarters in Lisbon). Through this Agreement, which entered into force in May 1998, the Portuguese Government applies the Protocol on the Privileges and Immunities of the European Communities to the EUDA, exempting the agency from payment of all national, regional or municipal rates and taxes as regards the fixed assets it owns or rents, as well as from customs duties and from any other taxes, prohibitions or restrictions on goods of any kind which it imports or exports in the exercise of its official business (VAT, etc.)	Protocol on the Privileges and Immunities of the European Communities is applicable to EUDA staff. The Protocol concluded between the Portuguese Government and the EUDA regarding the functioning of the agency in Portugal and the installation of its headquarters in Lisbon, grants the EUDA staff the privileges and immunities, exemptions and facilities recognised by the Portuguese State to members of a comparable category of the diplomatic corps in Portugal. As a consequence EUDA staff is entitled to purchase furniture and /or household aids VAT free. This exemption does not cover expenditure for food supplies and beverages, property works, including materials, water; gas; electricity, food and beverages services; hotels or similar services, fixed line telephone services. Limited exemption is granted from the payment of the Portuguese tax and VAT on the purchase and registration of vehicles.	There is no European or accredited school that can be attended free of charge in the area where the EUDA has its seat. As per the Memorandum of Understanding signed in 2004 by the Portuguese Government, the EUDA and EMSA concerning the common premises of the two agencies in Lisbon, the Portuguese Government committed itself to do its utmost (jointly with EMSA and EUDA) to find the best possible solution for providing schooling for the children of EMSA and EUDA staff. In this context it agreed to pursue either the establishment of a European School in Lisbon or the signature of partial agreements between the European School Board and the main international schools in the Lisbon area. However, difficulties have been encountered for the implementation of this solution. In December 2019 the Board of Governors of the European Schools gave its approval to the creation of an Accredited European School in Lisbon. The EUDA, along with EMSA, has cooperated with the national authorities in charge of the implementation of this operation.

2.6 Decentralised agencies of Heading 7 – Administration

2.6.1 Translation Centre for the Bodies of the European Union – CDT

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EC) No. 1645/2003	18/06/2003	Rational response to the translation needs of a large number of European agencies and offices
Council Regulation (EC) No. 2610/95	30/10/1995	The active participation of the Centre in inter institutional cooperation
Council Regulation (EC) No. 2965/94	28/11/1994	To meet the translation needs of the other decentralised Community Agencies

1.2 - Seat

Luxembourg

1.3 - Budget Line

20 10 01 : Translation Centre for bodies of the European Union

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	139	119	85,61 %	139	139
TOTAL AST	52	48	92,31 %	52	53
TOTAL AST/SC	2	1	50,00 %	2	1
Total Establishment Plan Posts	193	168	87,05 %	193	193
Contract Agents	35	20	57,14 %	30	30
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	228	188	82,46 %	223	223

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		3 200 000
Other Revenue	45 147 300	45 485 600
Total	45 147 300	48 685 600

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast

Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	30 643 800	30 643 800	32 689 500	32 689 500
Title 2 - Infrastructure and operating expenditure	7 983 500	7 983 500	7 929 100	7 929 100
Title 3 - Operational expenditure	6 520 000	6 520 000	8 067 000	8 067 000
Title 10 - Reserves				
Total	45 147 300	45 147 300	48 685 600	48 685 600

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14	1	1		1	1	1	1	1	1	1
AD 13	3		1		3		2		2	
AD 12	11	7	7	1	13	6	7	7	5	7
AD 11	5	5	2	8	7	5	5	6	3	6
AD 10	8	8	7	7	10	8	9	11	7	11
AD 9	7	22	6	16	9	22	8	21	10	21
AD 8	9	20	4	15	3	25	8	15	10	15
AD 7	1	15	4	14	1	18	5	16	6	16
AD 6	1	10	2	15		6	1	11	1	11
AD 5	1	4		9		1	1	4	2	4
TOTAL AD	47	92	33	86	47	92	47	92	47	92
AST 11							1		1	
AST 10	1		1		1					
AST 9	2	2	2	2	2	2	2	2	2	2
AST 8		2			1	2	1	2	1	2
AST 7	1	8	1	6		8		11		11
AST 6		11		14		11		11		11

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 5		15		9		15		10		10
AST 4		8		7		8		9		9
AST 3		2		5		2		4		4
AST 2				1						
AST 1										
TOTAL AST	4	48	4	44	4	48	4	49	4	49
AST/SC 6										
AST/SC 5										
AST/SC 4				1				1		1
AST/SC 3		2				2				
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	2	0	1	0	2	0	1	0	1
TOTAL	51	142	37	131	51	142	51	142	51	142
GRAND TOTAL	193		168		193		193		193	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	19	6	15	15
Function Group III	16	14	15	15
Function Group II				
Function Group I				
Contract Agents	35	20	30	30

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	35 233 562	41 203 800	42 759 200	42 759 200	3,77%
2 EU CONTRIBUTION			3 200 000	3 200 000	100%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS	895 985	870 200	927 400	927 400	6,57%
5 ADMINISTRATIVE OPERATIONS	1 091 522	598 700	456 700	456 700	-23,72%
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES		2 474 600	1 342 300	1 342 300	-45,76%
TOTAL	37 221 069	45 147 300	48 685 600	48 685 600	7,84%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	29 352 034	30 643 800	32 689 500	32 689 500	6,68%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	23 813 369	25 218 600	27 022 400	27 022 400	7,15%
- Of which establishment plan posts	22 385 679	23 419 900	25 151 600	25 151 600	7,39%
- Of which external personnel	1 427 690	1 798 700	1 870 800	1 870 800	4,01%
Expenditure relating to Staff recruitment	138 848	168 300	169 900	169 900	0%
Employer's pension contributions	4 323 235	4 125 000	4 345 900	4 345 900	5,36%
Mission expenses	43 100	67 300	58 000	58 000	-13,82%
Socio-medical infrastructure	822 738	850 200	873 600	873 600	2,75%
Training	181 044	150 000	153 800	153 800	2,53%
External Services					
Receptions, events and representation		2 500	2 500	2 500	0%
Social welfare	29 700	61 900	63 400	63 400	2,42%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	6 959 202	7 983 500	7 929 100	7 929 100	0%
Rental of buildings and associated costs	2 923 109	2 961 500	2 940 500	2 940 500	0%
Information, communication technology and data processing	3 587 183	4 301 000	4 390 300	4 390 300	2,08%
Movable property and associated costs	49 640	82 500	82 500	82 500	0%
Current administrative expenditure	224 063	251 200	264 400	264 400	5,25%
Postage / Telecommunications	98 169	118 300	106 400	106 400	-10,06%
Meeting expenses	14 147	72 000	17 000	17 000	-76,39%
Running costs in connection with operational activities	43 021	62 000	57 000	57 000	-8,06%
Information and publishing	19 870	35 000	21 000	21 000	-40,00%
Studies		100 000	50 000	50 000	-50,00%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	6 187 664	6 520 000	8 067 000	8 067 000	23,73%
External translation services	5 363 799	5 595 000	7 085 000	7 085 000	26,63%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to interinstitutional cooperation	823 865	925 000	982 000	982 000	6,16%
Expenditure linked to the e-Cdt programme					
Title 10 - Reserves					
TOTAL	42 498 900	45 147 300	48 685 600	48 685 600	7,84%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	29 352 034	30 643 800	32 689 500	32 689 500	6,68%
Salaries & allowances	23 813 369	25 218 600	27 022 400	27 022 400	7,15%
- Of which establishment plan posts	22 385 679	23 419 900	25 151 600	25 151 600	7,39%
- Of which external personnel	1 427 690	1 798 700	1 870 800	1 870 800	4,01%
Expenditure relating to Staff recruitment	138 848	168 300	169 900	169 900	0%
Employer's pension contributions	4 323 235	4 125 000	4 345 900	4 345 900	5,36%
Mission expenses	43 100	67 300	58 000	58 000	-13,82%
Socio-medical infrastructure	822 738	850 200	873 600	873 600	2,75%
Training	181 044	150 000	153 800	153 800	2,53%
External Services					
Receptions, events and representation		2 500	2 500	2 500	0%
Social welfare	29 700	61 900	63 400	63 400	2,42%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	6 959 202	7 983 500	7 929 100	7 929 100	0%
Rental of buildings and associated costs	2 923 109	2 961 500	2 940 500	2 940 500	0%
Information, communication technology and data processing	3 587 183	4 301 000	4 390 300	4 390 300	2,08%
Movable property and associated costs	49 640	82 500	82 500	82 500	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Current administrative expenditure	224 063	251 200	264 400	264 400	5,25%
Postage / Telecommunications	98 169	118 300	106 400	106 400	-10,06%
Meeting expenses	14 147	72 000	17 000	17 000	-76,39%
Running costs in connection with operational activities	43 021	62 000	57 000	57 000	-8,06%
Information and publishing	19 870	35 000	21 000	21 000	-40,00%
Studies		100 000	50 000	50 000	-50,00%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	6 187 664	6 520 000	8 067 000	8 067 000	23,73%
External translation services	5 363 799	5 595 000	7 085 000	7 085 000	26,63%
Expenditure relating to interinstitutional cooperation	823 865	925 000	982 000	982 000	6,16%
Expenditure linked to the e-Cdt programme					
Title 10 - Reserves					
TOTAL	42 498 900	45 147 300	48 685 600	48 685 600	7,84%

3.3 - Budget Outturn

The 2024 surplus that should be reimbursed to the EU budget (as assigned revenue): 0 EUR.

4 - Justification of needs

Commission assessment

Human Resources

The Commission supports the Centre's request for stable staff compared to Budget 2025.

Financial Resources

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 significant decrease in translation requests 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. The Centre has been actively improving efficiency and optimising costs and remains committed to operating in the most efficient and sustainable manner while actively seeking new revenue sources within the boundaries defined in its founding regulation.

The Commission supports an EU contribution of EUR 3.2 million.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

At the end of 2024, the Centre employed 168 staff, namely 37 officials and 131 temporary staff. Following a decision by the budgetary authority, the 2024 establishment plan maintained the same number of posts (193) as in 2021. In the period 2026-2028, the Centre's staff resources is expected to be fairly stable. At the moment, the Centre maintains its strategic

decision to maintain several posts vacant as a matter of sound financial management. Over the past two years, considerable additional costs have been incurred due to subsequent salary indexations and increases in infrastructure costs.

During 2024, the Centre recruited six temporary staff and five contract staff (on long-term contracts, one FG IV and four FG III). The Centre managed five agency staff (interim) contracts (headcount of two, equivalent to 1.7 FTEs) and relaunched the selection of trainees.

At the same time, the Centre continues to modernise its infrastructure and working methods, enabling us to carry out our activities despite a significant reduction of its establishment plan (from 233 in 2009 to 193 in 2024).

4.1.2 - Vacancy rate as of end 2024

The vacancy rate for officials and temporary staff for 2024 was 11.4 % and the turnover for 2024 was 7.1 %.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Not applicable

4.1.4 - Salary assumption for calculating salary line (% applied)

The Centre's budget included the possibility for annual salary adjustments.

4.1.5 - Correction coefficient used

Not applicable

4.1.6 - Exchange rate used (if applicable)

Not applicable

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

The budget for Title 1, 'Staff', in 2026 is EUR 32.7 million, 3.9 % more (EUR 2.0 million) than for 2025. The Centre's budget provides for possible annual salary adjustments, as well as biennial step advancements and promotions. The budget also considers factors such as the turnover ratio and staff work patterns. The estimates for 2027 and 2028 follow the same assumptions of 2026 with possible annual salary adjustments, amounting to EUR 34.2 million and EUR 35.5 million, respectively.

4.2.2 - Title 2

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', will be EUR 7.9 million in 2026. This is a 0.7 % decrease compared with 2025, mainly due to the reduction of expenditure linked to the organisation of meetings and, events and consultations and studies.

The expenditure in Title 2 includes expenditure for the hosting of a data centre for EuroHPC. In conformity with the principle of universality, the revenue received from EuroHPC is recorded as revenue, as opposed to offsetting the expenditure.

For 2027 and 2028, the Centre estimates that expenditure in Title 2 will amount to EUR 8.0 million and EUR 8.2 million, respectively. This reflects IT investments that are required in order to respond to clients' needs through the implementation of the actions set out in this programming document and includes an increase to account for indexations of various goods and services.

4.2.3 - Title 3

The budget for Title 3, 'Operational expenditure', covers the outsourcing of translation services and technical services relating to language services and interinstitutional cooperation. It amounts to EUR 8.1 million for 2026, which is much higher than the 2025 budget by EUR 3 million and EUR 1.5 million more (30.4 %) than the 2024 outturn. For 2027 and 2028, the Centre estimates that expenditure in Title 3 will amount to EUR 7.1 per annum.

The budget for external translation services constitutes the main part of the title's budget, namely 86.9 % in 2026. The actual cost of these services depends on a number of factors, such as the language combinations of clients' requests, changes in the ranking of suppliers under existing framework contracts and the prices agreed under future framework contracts, which also depend on economic developments in the Member States. The budget is estimated at EUR 7.0 million for 2026 which represents an increase of EUR 1.5 million (27.0 %) compared to 2025 budget. This increase is explained by the new service for the Commission to be started in the first quarter 2025. For 2027 and 2028, the forecast expenditure is EUR 6.0 million per annum. These significant savings compared to 2026 (EUR -1 million) are explained by the optimisation of internal resources and efficiency gains through the increased use of translation tools. The

amounts are in line with the forecast volumes and the Centre's expectation that the investment in translation technologies will have a positive impact on the expenditure for external translation services. Clearly, real expenditure will heavily depend on the actual demand from the Centre's clients and the actual impact of translation technologies. The forecast for interinstitutional cooperation in 2026 is EUR 1.0 million, which is 6.2% higher than in 2025, reflecting the plans for the IATE terminology database and the forecasts provided for the other interinstitutional tools. For 2027 and 2028, the forecast expenditure is EUR 1.0 million per annum. To a large extent, these amounts are matched by the revenue the Centre receives for its services within the context of interinstitutional cooperation.

4.3 - Ad hoc grants and delegation agreements

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Bâtiment TECHNOPODIS	12E, rue Guillaume Kroll L-1882 Luxembourg Luxembourg	4 449,37	1 155,73	5 605,10	1 540 535	Until October 2030 (the end of the rental contract)	Rental contract for office space and parking space Fixed term lease	Subvention from the Luxembourg government of EUR 170 000 up to 2030	
TOTAL			4 449,37	1 155,73	5 605,10	1 540 535				0

5.1.2 - Current building(s) Other comments

Not applicable

5.1.3 - Building projects in the planning phase

Not applicable.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - European Schools

The staff members of the Centre have access to the two European schools in Luxembourg. The Centre agreed on an SLA with the Commission and started paying a financial contribution for the schooling of children in the European schools I and II in Luxembourg on a pro-rata basis as from 2020. From 2022, the full contribution for the staff's children is paid by the Centre.

5.3 - Evaluation

The Centre's performance monitoring system is based on the alignment of the business objectives stated in the Centre's Strategy. In accordance with standard operating procedures, the Centre's management tracks the Centre's progress on the implementation of its work programmes and multi-year initiatives by conducting quarterly performance reviews of department dashboards, the mid-term Strategy review, the Centre's scorecard, and the Centre's risk register. The Centre's management also assesses its internal control system on an annual basis. The IT Steering Committee screens, approves and monitors improvement projects on a monthly basis. Budget analyses are reported to the Centre's Director on a monthly basis. In line with its Financial Regulation, the Centre undertakes ex ante and ex post evaluations of programmes and activities that entail significant spending. The Director reports on current developments and all issues of importance to the management board and in particular, in the form of an Annual Activity Report. The latter mirrors the structure of the Centre's work programme and provides all the necessary indicators to facilitate the management board's oversight duties. The Centre is audited on an annual basis by the Court of Auditors and by the Commission's Internal Audit Service.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

Agency privileges	Privileges granted to staff
In July 2014, the Centre signed a headquarters agreement with the host country, the Grand Duchy of Luxembourg. The Centre, its property, funding and assets enjoy immunity in Luxembourg from every form of judicial process. The Centre's premises are inviolable. Within the scope of its official activities, the Centre, its assets, income, property and its operations and transactions authorised by Regulation (EC) No 2965/94 are exempt from all forms of taxation, present and future.	Every 36 months, officials and other servants (temporary and contract staff) may purchase a car with a temporary exemption of VAT in the Grand Duchy of Luxembourg or in another EU Member State. The staff member must have a contract with the Centre (or an Institution in Luxembourg) of at least six months and live in Luxembourg. The exemption is granted subject to reimbursement of the VAT relating to the selling of the previous car purchase with temporary VAT exemption. If the staff member leaves the Centre or moves abroad, he/she will have to reimburse VAT on the car. The Centre's staff benefit from all the facilities available to staff of the other institutions located in Luxembourg, namely: the European Parliament nurseries, private nurseries, after-school childcare and the Study Centre managed by the European Commission's Office for Infrastructure and Logistics (OIL), the European Schools, international schools, the French secondary school, the Luxembourg state nursery and primary schools, Luxembourg secondary schools and training centres and the University of Luxembourg. The Centre applies all the provisions laid down in the Staff Regulations (annex VII) and in the general implementing rules regarding the education allowance. The education allowance is paid by the Centre and is granted to officials, temporary and contract staff, and to other beneficiaries legally entitled to this allowance.

2.7 Fully self-financed decentralised agencies

The individual budgetary financial statements of the fully self-financed decentralised agencies are included for information purposes only and reflect the views and information as submitted by these agencies and adopted by the Agencies' Budget Committees.

2.7.1 Single Resolution Board – SRB

1 Overview

1.1 Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation (EU) No 806/2014 on the Single Resolution Mechanism	15/07/2015	The Board will carry out specified tasks concerning the preparation for the resolution of credit institutions and their actual resolution where they are failing or likely to fail.

1.2 - Seat

Brussels Belgium

1.3 - Budget Line

-

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	414	383	92,51 %	424	427
TOTAL AST	52	51	98,08 %	58	56
TOTAL AST/SC	24	22	91,67 %	24	23
Total Establishment Plan Posts	490	456	93,06 %	506	506
Contract Agents	0	0	N/A	0	0
Seconded National Experts	25	13	52,00 %	27	27
TOTAL Staff	515	469	91,07 %	533	533

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	168 897 000	173 118 000
Total	168 897 000	173 118 000

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast

Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	86 749 000	86 749 000	92 161 000	92 161 000
Title 2 - Infrastructure and operating expenditure	27 662 000	27 662 000	29 355 000	29 355 000
Title 3 - Operational expenditure	84 967 000	54 486 000	88 485 500	51 602 000
Title 4 - Single Resolution Fund				
Total	199 378 000	168 897 000	210 001 500	173 118 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		2		0		2		2		2
AD 13		6		3		6		6		6
AD 12		10		9		10		13		13
AD 11		20		5		20		20		20
AD 10		29		30		42		43		43
AD 9		76		53		76		76		76
AD 8		94		70		103		103		103
AD 7		79		65		79		79		79
AD 6		82		84		72		74		74
AD 5		16		64		14		11		11
TOTAL AD	0	414	0	383	0	424	0	427	0	427
AST 11										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 10										
AST 9										
AST 8										
AST 7		4		0		4		4		4
AST 6		12		6		15		14		14
AST 5		20		14		20		20		20
AST 4		14		16		15		17		17
AST 3		2		15		4		1		1
AST 2										
AST 1										
TOTAL AST	0	52	0	51	0	58	0	56	0	56
AST/SC 6										
AST/SC 5										
AST/SC 4		5		6		5		5		5
AST/SC 3		13		6		13		13		13
AST/SC 2		4		10		4		4		4
AST/SC 1		2				2		1		1
TOTAL AST/SC	0	24	0	22	0	24	0	23	0	23
TOTAL		490		456		506		506		506
GRAND TOTAL	490		456		506		506		506	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV				
Function Group III				
Function Group II				
Function Group I				
Contract Agents	0	0	0	0

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	25	13	27	27

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	139 043 128	168 897 000	173 118 000	173 118 000	2,50%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	139 043 128	168 897 000	173 118 000	173 118 000	2,50%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations			
	Executed Budget	Budget 2025	Draft Budget 2026	VAR

	2024		Agency Request	Budget Forecast	2026/2025 (%)
Title 1 - Staff expenditure	72 341 885	86 749 000	92 161 000	92 161 000	6,24%
Salaries & allowances	56 950 117	69 189 000	72 297 000	72 297 000	4,49%
- <i>Of which establishment plan posts</i>	55 776 141	67 599 000	70 897 000	70 897 000	4,88%
- <i>Of which external personnel</i>	1 173 976	1 590 000	1 400 000	1 400 000	-11,95%
Expenditure relating to Staff recruitment	608 081	856 000	851 000	851 000	0%
Employer's pension contributions	9 468 301	10 520 000	12 380 000	12 380 000	17,68%
Mission expenses	10 513	23 000	0	0	-100%
Socio-medical infrastructure	2 587 480	2 894 000	3 183 000	3 183 000	9,99%
Training	332 646	848 000	950 000	950 000	12,03%
External Services	2 379 747	2 414 000	2 495 000	2 495 000	3,36%
Receptions, events and representation	5 000	5 000	5 000	5 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	26 068 838	27 662 000	29 355 000	29 355 000	6,12%
Rental of buildings and associated costs	8 614 625	8 844 000	10 036 000	10 036 000	13,48%
Information, communication technology and data processing	14 263 615	13 541 000	15 859 000	15 859 000	17,12%
Movable property and associated costs	1 455 364	2 419 000	692 000	692 000	-71,39%
Current administrative expenditure	1 137 332	1 687 000	2 038 000	2 038 000	20,81%
Postage / Telecommunications	597 902	1 171 000	730 000	730 000	-37,66%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	42 175 672	84 967 000	88 485 500	88 485 500	4,14%
Chapter 30 - SRB operations					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Plenary and executive sessions of the Board					
Appeal panel					
Communication, publication, translation					
Operational mission expenses					
Operation meetings expenses					
IT tools					
Support activities to the Fund					
Studies and consultancy					
Other operation expenditure					
Crisis contingency					
Chapter 31 - SRB operations	16 282 740	17 267 000	18 785 500	18 785 500	8,79%
Governance	134 578	244 000	347 500	347 500	42,42%
Support activities to the Fund	305 941	919 000	798 000	798 000	-13,17%
Resolution readiness	5 000 000	700 000	700 000	700 000	0%
Operational Databases	442 493		1 880 000	1 880 000	100%
Resolution Management Information Systems		1 000 000	1 000 000	1 000 000	0%
Communications	1 253 662	1 802 000	1 530 000	1 530 000	-15,09%
Missions	1 099 020	1 500 000	1 600 000	1 600 000	6,67%
Operational ICT	8 047 046	11 102 000	10 930 000	10 930 000	-1,55%
Chapter 32 - Contingencies	25 892 932	67 700 000	69 700 000	69 700 000	2,95%
Appeal panel	779 706	1 000 000	1 000 000	1 000 000	0%
Communications during crisis		950 000	950 000	950 000	0%
Contingency for the Fund		3 000 000	3 000 000	3 000 000	0%
Legal and litigation	6 346 226	12 700 000	14 700 000	14 700 000	15,75%
Consultancy and advice	18 767 000	50 050 000	50 050 000	50 050 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 4 - Single Resolution Fund					
Usage of the Fund within Resolution Schemes					
Investments					
Investments returns					
Interest paid on loans in accordance with SRM Article 72(1)					
Interest paid on loans in accordance with SRM Articles 73 and 74					
Bank and other financial charges					
Commitment fees on bridge financing arrangements					
Negative budget result from the previous year					
Refunds					
Other operating expenditures					
TOTAL	140 586 395	199 378 000	210 001 500	210 001 500	5,33%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	71 348 393	86 749 000	92 161 000	92 161 000	6,24%
Salaries & allowances	56 865 024	69 189 000	72 297 000	72 297 000	4,49%
- Of which establishment plan posts	55 691 048	67 599 000	70 897 000	70 897 000	4,88%
- Of which external personnel	1 173 976	1 590 000	1 400 000	1 400 000	-11,95%
Expenditure relating to Staff recruitment	604 119	856 000	851 000	851 000	0%
Employer's pension contributions	9 468 301	10 520 000	12 380 000	12 380 000	17,68%
Mission expenses	4 773	23 000			-100%
Socio-medical infrastructure	2 229 083	2 894 000	3 183 000	3 183 000	9,99%
Training	199 922	848 000	950 000	950 000	12,03%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
External Services	1 974 095	2 414 000	2 495 000	2 495 000	3,36%
Receptions, events and representation	3 076	5 000	5 000	5 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	20 348 444	27 662 000	29 355 000	29 355 000	6,12%
Rental of buildings and associated costs	6 822 610	8 844 000	10 036 000	10 036 000	13,48%
Information, communication technology and data processing	11 477 192	13 541 000	15 859 000	15 859 000	17,12%
Movable property and associated costs	1 119 933	2 419 000	692 000	692 000	-71,39%
Current administrative expenditure	484 618	1 687 000	2 038 000	2 038 000	20,81%
Postage / Telecommunications	444 091	1 171 000	730 000	730 000	-37,66%
Meeting expenses					
Running costs in connection with operational activities					
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	20 278 286	54 486 000	51 602 000	51 602 000	-5,29%
Chapter 30 - SRB operations					
Plenary and executive sessions of the Board					
Appeal panel					
Communication, publication, translation					
Operational mission expenses					
Operation meetings expenses					
IT tools					
Support activities to the Fund					
Studies and consultancy					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other operation expenditure					
Crisis contingency					
Chapter 31 - SRB operations	13 753 845	24 486 000	21 602 000	21 602 000	-11,78%
Governance	111 237	244 000	347 500	347 500	42,42%
Support activities to the Fund	3 116 687	4 361 000	4 190 000	4 190 000	-3,92%
Resolution readiness	311 552	5 020 000	975 000	975 000	-80,58%
Operational Databases	337 472		1 880 000	1 880 000	100%
Resolution Management Information Systems		1 000 000	740 000	740 000	-26,00%
Communications	925 677	1 802 000	1 480 000	1 480 000	-17,87%
Missions	952 836	1 500 000	1 600 000	1 600 000	6,67%
Operational ICT	7 998 384	10 559 000	10 389 500	10 389 500	-1,61%
Chapter 32 - Contingencies	6 524 441	30 000 000	30 000 000	30 000 000	0%
Appeal panel	468 504	1 000 000	1 000 000	1 000 000	0%
Communications during crisis		950 000	950 000	950 000	0%
Contingency for the Fund		3 000 000	3 000 000	3 000 000	0%
Legal and litigation	2 506 885	10 000 000	10 000 000	10 000 000	0%
Consultancy and advice	3 549 052	15 050 000	15 050 000	15 050 000	0%
Title 4 - Single Resolution Fund					
Usage of the Fund within Resolution Schemes					
Investments					
Investments returns					
Interest paid on loans in accordance with SRM Article 72(1)					
Interest paid on loans in accordance with SRM Articles 73 and 74					
Bank and other financial charges					
Commitment fees on bridge financing arrangements					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Negative budget result from the previous year					
Refunds					
Other operating expenditures					
TOTAL	111 975 123	168 897 000	173 118 000	173 118 000	2,50%

4 - Justification of needs

Commission assessment

Human Resources

The Commission takes note that the Single Resolution Board proposes to keep its overall staffing stable from 2025 to 2026 having increased the total establishment plan posts by 50 from 2024 to 2025.

Financial Resources

The Commission takes note that the Single Resolution Board intends to increase its commitment appropriations from 2025 to 2026 by over EUR 10.6 million (5.33%).

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

The number of the SRB temporary agents foreseen in the preliminary draft establishment plan 2026 are 506 temporary agents and 27 SNEs. To be noted that these headcounts could be adapted as the SRB draft budget 2026 will be finalised in October 2025.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate at the end of 2024 was 9.8% (450 posts filled out of 499 posts)

4.1.5 - Correction coefficient used

100% Brussels

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

Total of EUR 92.16 million, an increase of EUR 5.41 million primarily due to payroll and staff allowances in Chapter 11, driven by inflation-related salary cost indexation. Additionally, standard increases from promotions and seniority are included, in line with the Staff Regulation's provisions. The growth in this area is further influenced by an expected rise in the SRB's staff population to approximately 475 filled posts by the end of 2026.

4.2.2 - Title 2

Total of EUR 29.36 million, an overall increase of EUR 1.7 million primarily driven by a EUR 1.2 million rise in rental and associated building costs due to indexation and higher service expenses. Additionally, the ICT budget sees a EUR 2.3 million increase, attributed to new equipment acquisitions, rising maintenance costs, and upgrades to telecommunications infrastructure.

On the other hand, there is a decrease of EUR 1.08 million in provision of external service costs due to efforts to strengthen internal ICT capacity for Operations and Security, reducing the reliance on external consultants. Furthermore, a significant decrease of EUR 1.64 million is noted in Documentation and Library Expenditure, following the creation of a new dedicated budget line to better manage operational database costs.

4.2.3 - Title 3

Total of EUR 51.6 million, a decrease of EUR 2.9 million compared to 2025

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Treurenberg (T-22)	Rue Treurenberg 22 1000 Brussels Belgium	4 064,00	5 748,00	9 812,00	3 634 806	15 years (contract signed 01/07/2015)	Usufruct	n/a	
2	Marquis (MAR-1)	5th and 6th floor of Rue Marquis 1, 1000, Brussels, Belgium	3 164,00	0,00	3 164,00	812 967	12 years (contract signed 28/12/2021)	Contrat de Bail	n/a	
TOTAL			7 228,00	5 748,00	12 976,00	4 447 773				0

5.2 - European Schools

In reference to Commission's Decision C(2013) 4886 of 01/08/2013 and the additional agreement signed between SRB and the European Commission on 27/5/2015 in respect to the allocation of costs related to the European Schools, SRB's budget includes the European School contribution amounts related to SRB's staff pupils.

5.3 - Evaluation

In accordance with the SRM Article 94, by 31 December 2018, and every three years thereafter, the Commission shall publish a report on the application of the SRM.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Protocol No 7 on the Privileges and Immunities of the European Union annexed to the TEU and to the TFEU shall apply to the Board and its staff		

2.7.2 Community Plant Variety Office – CPVO

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Council Regulation 2100/94	27/07/1994	EU Plant Variety Rights

1.2 - Seat

Angers, France

1.3 - Budget Line

-

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	28	24	85,71 %	28	30
TOTAL AST	23	23	100,00 %	23	21
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	51	47	92,16 %	51	51
Contract Agents	6	0	0,00 %	6	5
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	57	47	82,46 %	57	56

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Other Revenue	25 173 000	21 288 500
Total	25 173 000	21 288 500

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	11 672 000	11 672 000	11 521 000	11 521 000
Title 2 - Infrastructure and operating expenditure	3 111 000	3 111 000	1 822 500	1 822 500
Title 3 - Operational expenditure	8 788 000	10 390 000	7 945 000	7 945 000
Total	23 571 000	25 173 000	21 288 500	21 288 500

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14	2	1	1	1	2	1	1	1	1	1
AD 13		1	1			1		1		1
AD 12	1	1		2	1	1	1	1	1	1
AD 11	1	1	1		1	2	1	2	1	2
AD 10		4	1	4		3		3		3
AD 9		2		1		2		2		2
AD 8		2		2		3		3		3
AD 7		5		5		6		5		5
AD 6		4		2		2		2		2
AD 5	1	2		3	1	2	1	6	1	6
TOTAL AD	5	23	4	20	5	23	4	26	4	26
AST 11		2				2		2		2
AST 10		1		2		1		1		1
AST 9		4		4		4		3		3
AST 8	1	3	1	3	1	4	1	4	1	4
AST 7		8		8		7		6		6
AST 6		1		1		1		1		1
AST 5		3		3		3		2		2
AST 4										
AST 3				1				1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 2										
AST 1										
TOTAL AST	1	22	1	22	1	22	1	20	1	20
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	6	45	5	42	6	45	5	46	5	46
GRAND TOTAL	51		47		51		51		51	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	3		3	3
Function Group III	3		3	2
Function Group II				
Function Group I				
Contract Agents	6	0	6	5

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	20 297 586	20 955 000	21 867 000	21 867 000	4,35%

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
2 EU CONTRIBUTION					
<i>- Of which assigned revenues deriving from previous years' surpluses</i>					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
<i>- Of which EEA/EFTA (excl. Switzerland)</i>					
<i>- Of which candidate countries</i>					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS	548 223	180 000	80 000	80 000	-55,56%
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES	32 978	4 038 000	-658 500	-658 500	-116,31%
TOTAL	20 878 787	25 173 000	21 288 500	21 288 500	-15,43%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)					
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL					

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 811 443	11 672 000	11 521 000	11 521 000	-1,29%
Salaries & allowances	7 989 038	9 584 000	9 420 000	9 420 000	-1,71%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	7 624 758	9 111 000	9 000 000	9 000 000	-1,22%
- Of which external personnel	364 280	473 000	420 000	420 000	-11,21%
Expenditure relating to Staff recruitment	14 753	11 000			-100%
Employer's pension contributions	1 313 250	1 428 000	1 503 000	1 503 000	5,25%
Mission expenses	112 840	155 000	155 000	155 000	0%
Socio-medical infrastructure	22 712	30 000	30 000	30 000	0%
Training	70 380	150 000	100 000	100 000	-33,33%
External Services					
Receptions, events and representation	3 130	10 000	5 000	5 000	-50,00%
Social welfare	16 321	32 000	23 000	23 000	-28,13%
Other Staff related expenditure	269 019	272 000	285 000	285 000	4,78%
Title 2 - Infrastructure and operating expenditure	1 206 451	3 111 000	1 822 500	1 822 500	-41,42%
Rental of buildings and associated costs	275 101	1 110 000	357 000	357 000	-67,84%
Information, communication technology and data processing	707 543	1 158 000	1 013 000	1 013 000	-12,52%
Movable property and associated costs	12 654	211 000	14 500	14 500	-93,13%
Current administrative expenditure	19 271	50 000	43 000	43 000	-14,00%
Postage / Telecommunications	37 355	63 000	63 000	63 000	0%
Meeting expenses	75 586	394 000	222 000	222 000	-43,65%
Running costs in connection with operational activities					
Information and publishing					
Studies	78 941	125 000	110 000	110 000	-12,00%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	8 884 204	8 788 000	7 945 000	7 945 000	-9,59%
TOTAL	19 902 098	23 571 000	21 288 500	21 288 500	-9,68%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 811 443	11 672 000	11 521 000	11 521 000	-1,29%
Salaries & allowances	7 989 038	9 584 000	9 420 000	9 420 000	-1,71%
- Of which establishment plan posts	7 624 758	9 111 000	9 000 000	9 000 000	-1,22%
- Of which external personnel	364 280	473 000	420 000	420 000	-11,21%
Expenditure relating to Staff recruitment	14 753	11 000			-100%
Employer's pension contributions	1 313 250	1 428 000	1 503 000	1 503 000	5,25%
Mission expenses	112 840	155 000	155 000	155 000	0%
Socio-medical infrastructure	22 712	30 000	30 000	30 000	0%
Training	70 380	150 000	100 000	100 000	-33,33%
External Services					
Receptions, events and representation	3 130	10 000	5 000	5 000	-50,00%
Social welfare	16 321	32 000	23 000	23 000	-28,13%
Other Staff related expenditure	269 019	272 000	285 000	285 000	4,78%
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Rental of buildings and associated costs	275 101	1 110 000	357 000	357 000	-67,84%
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Movable property and associated costs	12 654	211 000	14 500	14 500	-93,13%
Current administrative expenditure	19 271	50 000	43 000	43 000	-14,00%
Postage / Telecommunications	37 355	63 000	63 000	63 000	0%
Meeting expenses	75 586	394 000	222 000	222 000	-43,65%
Running costs in connection with operational activities					
Information and publishing					
Studies	78 941	125 000	110 000	110 000	-12,00%
Other infrastructure and operating expenditure					

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	9 860 893	10 390 000	7 945 000	7 945 000	-23,53%
TOTAL	20 878 787	25 173 000	21 288 500	21 288 500	-15,43%

4 - Justification of needs

Commission assessment

Human Resources

The Commission acknowledges that CPVO applies a prudent approach to management of human and financial resources, with all amounts approved in advance by the Administrative Council.

The Administrative Council of the CPVO is the Budgetary Authority and decides on the establishment plan. For 2026, the CPVO proposes to maintain the staffing level at 56 FTE, being 51 Temporary Agents and 5 contract agents (1 FTE less than in 2025).

Financial Resources

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

– In our establishment plan for 2025, we have considered 51 staff members, and we have not changed our forecast. In addition, we have 5 CAs and 1 SNE (half-year). Our recruitment needs normally will remain unchanged.

4.1.2 - Vacancy rate as of end 2024

Our vacancy rate as of end 2024 is 13,7% (7 vacant posts out of 51). We have 3 recruitments ongoing and later this year we should launch the remaining ones, so we fulfill our established plan by the end of the year.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Not applicable. The correction coefficient for France is higher than in Brussels and normally should remain the same.

4.1.4 - Salary assumption for calculating salary line (% applied)

In April 2025, there will be a 1.2% salary increase as announced by the Commission. CPVO forecast its annual budget for salaries already considering indexation, coefficient correction and promotions.

A rate of 2% was used to evaluate the amount of the salaries and social charges for 2026.

4.1.5 - Correction coefficient used

The correction coefficient in France as of end 2024 is 114.2, it might change in the next salary adjustments.

4.1.6 - Exchange rate used (if applicable)

Not applicable.

4.2 - Financial Resources - Agency request

Here is the breakdown of Title 3, including the purchase of the new buildings.

	2024		2025		2026	
	Commitment	Payment	Commitment	Payment	Commitment	Payment
Fees payable to examination offices	8,013,283	6,378,993	7,810,000	7,165,000	7,005,000	7,005,000
Examination reports	548,800	380,480	600,000	475,000	500,000	500,000
Publications and translations	9,564	5,104	25,000	30,000	25,000	25,000
Technical studies	116,307	112,293	198,000	420,000	255,000	255,000
Special advisers	98,700	43,050	155,000	170,000	160,000	160,000
Buildings	97,550	2,940,973	-	2,130,000	-	-
TOTAL	8,884,204	9,860,893	8,788,000	10,390,000	7,945,000	7,945,000

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Immeuble HBM	3 Boulevard Foch, 49000 Angers			930,00				France CPVO Owner :	
2	Immeuble Foch 9	9 boulevard Foch, 49000 Angers			660,00				France CPVO Owner :	
3	Co-propriété MB-2	3bis Boulevard Foch, 49000 Angers			216,00				France CPVO Owner :	
4	Co-propriété MB-RdC	3 bis Boulevard Foch, 49000 Angers			60,70				France CPVO Owner :	
TOTAL			0,00	0,00	1 866,70	0				0

5.1.2 - Current building(s) Other comments

The Administrative Council of the CPVO agreed in previous meetings to begin selling the existing CPVO buildings once the purchase of the new “Nymphé” building is finalised. At the time of writing, the construction is ongoing. The sale of existing buildings is being prepared but not yet published.

5.1.3 - Building projects in the planning phase

n/a

5.1.4 - Building projects submitted to the European Parliament and the Council

The Administrative Council agreed in the Spring 2023 meeting that the CPVO should purchase a new building following a formal market prospection. The construction phase for this new building starts in Q4 2023 with completion expected in Q3-Q4 2025.

At the time of writing, the CPVO has signed the contract for the purchase on 3 September 2024. Works have started in 2024 and the new building should be delivered at the end of 2025 with an expected move in early 2026. The details of the new building are shown below.

#	Building Name and type	Location	SURFACE AREA(in m ²)			RENTAL CONTRACT					Host country (grant or support)
			Office space	non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	Nymphé Building	Carré d'Orgemont, Angers			1650	N/A	N/A	N/A	N/A	N/A	N/A
2	Drouet building (55 parking spaces)	Carré d'Orgemont	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL					1650						

5.2 - European Schools

Due to the location of the CPVO, there is limited accessibility and a lack of European or international schools.

5.3 - Evaluation

The CPVO organized regularly and at least every six years, an evaluation of its activities. An evaluation was organized in 2016-2017. The ex post evaluation was launched in 2021.

5.4 - Privileges and immunities

The Basic Regulation of the CPVO refers to the Protocol on Privileges and Immunities of the European Communities.

After thirty years, the CPVO signed the Headquarters Agreement with the French Government on 9 December 2024 solidifying its role and presence in Angers as a cornerstone of plant variety protection in Europe.

This agreement is an important step forward for the CPVO, officially establishing its role as a decentralised EU agency in France and strengthening its commitment to innovation, sustainability, and excellence in plant variety protection.

2.7.3 European Union Intellectual Property Office – EUIPO

1 Overview

1.1 Creation/modification (legal base)

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) 2017/1001 of the European Parliament and of the Council of 14 June 2017 on the European Union trade mark (OJ L 154, 16.6.2017, p. 1–99)	14/06/2017	The European Union Intellectual Property Office (EUIPO) is the European Union (EU) agency responsible for managing the EU trade marks (EUTMs), the registered EU designs (REUDs), the Geographical Indications (GIs) for craft and industrial products and the European and international cooperation in the field of intellectual property (IP), as well as the European Observatory. EUTMs and REUDs are intellectual property (IP) titles which enjoy uniform protection throughout the entire area of the EU. The Office carries out examination, registration, opposition and cancellation procedures for EUTMs and examination, registration and invalidity procedures for REUDs. All decisions adversely affecting a party to proceedings can be appealed to the Boards of Appeal of the Office. In order to further support IP rights holders, the Office engages in a wide range of cooperation and convergence activities with other IP offices. The Office manages the European Observatory on Infringements of Intellectual Property Rights (the Observatory). It also acts on behalf of the European Commission, as implementing agency for EU-funded projects which promote robust IP systems, EU tools and IP practice in the following regions: Europe, Asia, Africa, the Caribbean, Latin America, South-East Asia, Georgia, Ukraine and Moldova. The tasks of the Office are defined in Article 151 of Regulation (EU) 2017/1001 as follows: - <u>Trade marks</u>: administration and promotion of the EU trade mark system. - <u>Designs</u>: administration and promotion of the European Union design system. - <u>Cooperation and convergence activities</u>: promoting convergence of practices and tools in the fields of trade marks and designs in cooperation with the central industrial property offices in the Member States, including the Benelux Office for Intellectual Property. - <u>Enforcement of IP rights</u>: through the Observatory, the Office also covers matters relating to the enforcement of IP rights, fighting against piracy and counterfeiting and aims to help businesses, especially small businesses, access and use intellectual property rights more effectively. - <u>Orphan works</u>: the establishment and management of a single online database for the Union containing such information and for making it available to the public at large in a transparent manner. - <u>Out-of-commerce works</u>: the establishment and management of a public single online portal for the out-of-commerce works. - <u>Geographical indications for craft and industrial products</u>: administration and promotion of geographical indications for craft and industrial products, and promotion of the system for the protection of those geographical indications. - <u>Cooperation</u>: The Office also cooperates with institutions, authorities, bodies, industrial property offices, international and non-governmental organisations in relation to its tasks. - <u>Mediation</u>: The Office may provide voluntary mediation services for the purpose of assisting parties in reaching a friendly settlement.

Regulation	Date	Mission / Tasks / Functions

Council Regulation (EC) No 6/2002 of 12 December 2001 on Community designs (OJ L 003, 05.01.2002, p. 1 – 24)	12/12/2001	This Regulation extended the scope of the Office to the REUDs. It established a unified system for obtaining a REUD to which uniform protection was given throughout the entire territory of the EU.

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) 2024/2822 of the European Parliament and of the Council of 23 October 2024 amending Council Regulation (EC) No 6/2002 on Community Designs and repealing Commission Regulation (EC) No 2246/2002 on Community designs (OJ L, 2024/2822, 18.11.2024, p. 1 –50)	23/10/2024	This Regulation aims to simplify the EU design system and make it more accessible and efficient by broadening the definition of products eligible for design protection, introducing a repair clause, and allowing for the creation and sharing of software that records a design for reproduction purposes. The Regulation applies from 1 May 2025, with some provisions applying from 1 July 2026.

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) No 386/2012 of the European Parliament and of the Council of 19 April 2012 on entrusting the Office for Harmonization in the Internal Market (Trade Marks and Designs) with tasks related to the enforcement of intellectual property rights, including the assembling of public and private-sector representatives as a European Observatory on Infringements of Intellectual Property Rights (OJ L 129, 16.5.2012, p. 1–6)	19/04/2012	This Regulation entrusted the Office with certain tasks and activities, financed by making use of its own budgetary means, aimed at facilitating and supporting the activities of national authorities, the private sector and the Union institutions in the fight against infringements of the IP rights. The Observatory covers matters relating to the prevention of IP rights infringement, the enforcement of IP rights, fighting against piracy and counterfeiting and aims to help businesses, especially small businesses, access and use IP rights more effectively.

Directive	Date	Mission / Tasks / Functions
Directive 2012/28/EU of the European Parliament and of the Council of 25 October 2012 on certain permitted uses of orphan works (OJ L 299, 27.10.2012, p. 5-12)	25/10/2012	The Office manages the Orphan Works Database, a single online database for the EU containing such information and making it available to the public and thus allowing Europe's cultural heritage to be more accessible.

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) No 608/2013 of the European Parliament and of the Council of 12 June 2013 concerning customs enforcement of intellectual property rights (OJ L 181, 29.6.2013, p. 15–34)	12/06/2013	The Office, in the context of the activities of the European Observatory on Infringements of Intellectual Property Rights, has the task to collect, analyse and disseminate relevant objective, comparable and reliable data regarding customs enforcement of IP rights. This Regulation was complemented by Implementing Regulation (EU) No 1352/2013 establishing the forms concerning customs enforcement of IP rights.

Directive	Date	Mission / Tasks / Functions

Directive (EU) 2016/943 of the European Parliament and of the Council of 8 June 2016 on the protection of undisclosed know-how and business information (trade secrets) against their unlawful acquisition, use and disclosure (OJ L 157, 15.6.2016, p. 1-18)	08/06/2016	The Office assists the Commission in examining the application of this Directive and the effectiveness of the national measures taken regarding the unlawful acquisition, use or disclosure of trade secrets.

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) 2019/517 of the European Parliament and of the Council of 19 March 2019 on the implementation and functioning of the .eu top-level domain name (OJ L 91, 29.3.2019, p. 25-35)	19/03/2019	The Office cooperates with the Registry for .eu domain names with a view to combating the speculative and abusive registrations of domain names, including cybersquatting, and providing simple administrative procedures, in particular for small and medium-sized enterprises (SMEs). Commission Implementing Regulation (EU) 2020/857 of 17 June 2020 lays down the principles to be included in the contract between the European Commission and the .eu top-level domain Registry.

Directive	Date	Mission / Tasks / Functions
Directive (EU) 2019/790 of the European Parliament and of the Council of 17 April 2019 on copyright and related rights in the Digital Single Market (OJ L 130, 17.05.2019, p. 92–125)	17/04/2019	The Office is responsible for establishing and managing a public single online portal for the out-of-commerce works. The portal is used for mass digitisation projects implemented by the cultural heritage institutions, as the central European transparency (publicity) measure for the out-of-commerce works.

Regulation	Date	Mission/Tasks/Functions
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) (OJ L 153, 3.5.2021, p. 1–47)	28/04/2021	As part of the Single Market Programme complemented by the Commission Implementing Decisions, the European Commission proposed a new action to introduce IP vouchers for post-COVID-19 recovery and green and digital transitions to be implemented by the Office. The action aims at improving the capacity of SMEs to leverage IP as a part of their business growth plans by providing financial relief to SMEs on IP related costs.

Regulation	Date	Mission / Tasks / Functions
Regulation (EU) 2023/2411 of the European Parliament and of the Council of 18 October 2023 on the protection of geographical indications for craft and industrial products (OJ L, 2023/2411, 27.10.2023)	18/10/2023	This Regulation introduces a new EU scheme for geographical indications for craft and industrial products where the Office is the EU competent authority responsible for managing the registration process. The Regulation applies from 1 December 2025.

1.2 - Seat

Alicante, Spain

1.3 - Budget Line

-

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	700	546	78,00 %	697	697
TOTAL AST	472	414	87,71 %	475	475
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	1 172	960	81,91 %	1 172	1 172
Contract Agents	227	200	88,11 %	184	165
Seconded National Experts	60	45	75,00 %	50	50
TOTAL Staff	1 459	1 205	82,59 %	1 406	1 387

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution		
Other Revenue	480 435 283	489 145 802
Total	480 435 283	489 145 802

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from grant agreements (FFR Art.7)		
Additional EU funding stemming from contribution agreements (FFR Art.7)		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)		
Total		

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	175 123 945	175 123 945	178 793 355	178 793 355

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 2 - Infrastructure and operating expenditure	62 033 275	62 033 275	62 882 222	62 882 222
Title 3 - Operational expenditure	54 573 198	54 573 198	53 202 879	53 202 879
Title 4 - Contribution to the EU policies	31 231 853	31 231 853	17 350 117	17 350 117
Title 5 - Offsetting to Member States	15 510 859	15 510 859	15 614 815	15 614 815
Title 6 - Allocation to the Reserve Fund	0	0	3 148 039	3 148 039
Title 10 - Other expenditure	141 962 153	141 962 153	158 154 375	158 154 375
Total	480 435 283	480 435 283	489 145 802	489 145 802

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16		1	0	0		1	0	1	0	1
AD 15	1	2	0	2	1	2	1	3	1	3
AD 14	20	11	13	2	20	11	20	11	20	11
AD 13	25	13	22	7	25	13	25	13	25	13
AD 12	14	23	10	17	12	23	12	23	12	23
AD 11	10	15	8	11	14	14	14	14	14	14
AD 10	22	20	21	16	28	18	28	18	28	18
AD 9	37	15	36	10	47	14	47	16	47	16
AD 8	48	23	49	23	50	38	50	40	50	40
AD 7	38	71	33	69	32	103	32	108	32	108
AD 6	69	222	12	183	56	170	56	160	56	160
AD 5			2	0	5		5	0	5	0
TOTAL AD	284	416	206	340	290	407	290	407	290	407
AST 11	12	1	11	0	12	1	14	1	14	1
AST 10	22	3	13	2	22	4	19	6	19	6
AST 9	59	11	53	7	61	11	67	12	67	12
AST 8	57	14	56	12	55	17	56	16	56	16
AST 7	53	12	52	11	54	16	49	16	49	16
AST 6	32	15	31	14	37	12	38	15	38	15

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 5	58	15	56	17	62	20	55	21	55	21
AST 4	37	18	37	20	18	28	18	23	18	23
AST 3	4	49	3	19	4	41	4	45	4	45
AST 2										
AST 1										
TOTAL AST	334	138	312	102	325	150	320	155	320	155
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	618	554	518	442	615	557	610	562	610	562
GRAND TOTAL	1 172		960		1 172		1 172		1 172	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	190	173	158	141
Function Group III	33	23	22	21
Function Group II				
Function Group I	4	4	4	3
Contract Agents	227	200	184	165

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	60	45	50	50

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES	313 084 818	329 872 556	347 183 648	347 183 648	5,25%
2 EU CONTRIBUTION					
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)					
- Of which EEA/EFTA (excl. Switzerland)					
- Of which candidate countries					
4 OTHER CONTRIBUTIONS					
5 ADMINISTRATIVE OPERATIONS					
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
7 CORRECTION OF BUDGETARY IMBALANCES					
8 WITHDRAWALS FROM THE RESERVE FUND		1 260 483	0	0	-100%
9 BALANCE FROM PREVIOUS FINANCIAL YEAR	148 217 015	149 302 244	141 962 154	141 962 154	-4,92%
TOTAL	461 301 833	480 435 283	489 145 802	489 145 802	1,81%

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	7 913 910		9 100 000		
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	7 913 910		9 100 000		

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	162 758 637	175 123 945	178 793 355	178 793 355	2,10%
Salaries & allowances	132 513 369	143 690 872	146 295 487	146 295 487	1,81%
- Of which establishment plan posts	127 930 525	138 698 882	141 160 608	141 160 608	1,77%
- Of which external personnel	4 582 844	4 991 990	5 134 879	5 134 879	2,86%
Expenditure relating to Staff recruitment	563 377	745 025	755 484	755 484	1,40%
Employer's pension contributions	24 880 670	25 420 825	26 157 569	26 157 569	2,90%
Mission expenses	1 071 173	1 225 850	1 268 390	1 268 390	3,47%
Socio-medical infrastructure	431 332	452 921	447 807	447 807	-1,13%
Training	1 211 350	1 185 900	1 428 331	1 428 331	20,44%
External Services	0	0	0	0	
Receptions, events and representation	12 575	18 600	19 200	19 200	3,23%
Social welfare	498 566	688 742	709 603	709 603	3,03%
Other Staff related expenditure	1 576 225	1 695 210	1 711 484	1 711 484	0%
Title 2 - Infrastructure and operating expenditure	59 334 274	62 033 275	62 882 222	62 882 222	1,37%
Rental of buildings and associated costs	9 577 442	12 110 570	11 984 311	11 984 311	-1,04%
Information, communication technology and data processing	33 473 097	32 873 683	34 661 533	34 661 533	5,44%
Movable property and associated costs	3 035 213	2 780 628	2 922 890	2 922 890	5,12%
Current administrative expenditure	6 400 767	7 006 571	6 420 131	6 420 131	-8,37%
Postage / Telecommunications	909 587	989 105	1 008 687	1 008 687	1,98%
Meeting expenses	2 245 763	3 509 387	3 121 715	3 121 715	-11,05%
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	0	0	0	0	
Studies	3 692 405	2 763 331	2 762 955	2 762 955	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	52 614 130	54 573 198	53 202 879	53 202 879	-2,51%
Observatory	5 423 217	5 886 588	4 087 365	4 087 365	-30,56%
EU Cooperation	33 123 090	33 541 320	34 187 986	34 187 986	1,93%
Communication, promotion and integration	1 407 323	1 429 000	1 478 000	1 478 000	3,43%
Expenditure regarding the community trademark and design registration procedure	12 660 500	13 716 290	13 449 528	13 449 528	-1,94%
Title 4 - Contribution to the EU policies	22 822 547	31 231 853	17 350 117	17 350 117	-44,45%
Title 5 - Offsetting to Member States	0	15 510 859	15 614 815	15 614 815	0%
Title 6 - Allocation to the Reserve Fund	0	0	3 148 039	3 148 039	100%
Title 10 - Other expenditure	0	141 962 153	158 154 375	158 154 375	11,41%
Funds reserved for offsetting	0	32 108 443	33 852 810	33 852 810	5,43%
Funds reserved for Co-financing the EU Funded projects	0	24 418 166	18 489 453	18 489 453	-24,28%
Funds reserved for Financing the European School of Alicante	0	44 713 587	33 945 756	33 945 756	-24,08%
Funds reserved for Co-financing the SME fund	0	653 572	0	0	-100%
Net balance	0	40 068 385	71 866 356	71 866 356	79,36%
TOTAL	297 529 588	480 435 283	489 145 802	489 145 802	1,81%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	162 758 637	175 123 945	178 793 355	178 793 355	2,10%
Salaries & allowances	132 513 369	143 690 872	146 295 487	146 295 487	1,81%
- Of which establishment plan posts	127 930 525	138 698 882	141 160 608	141 160 608	1,77%
- Of which external personnel	4 582 844	4 991 990	5 134 879	5 134 879	2,86%
Expenditure relating to Staff recruitment	563 377	745 025	755 484	755 484	1,40%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Employer's pension contributions	24 880 670	25 420 825	26 157 569	26 157 569	2,90%
Mission expenses	1 071 173	1 225 850	1 268 390	1 268 390	3,47%
Socio-medical infrastructure	431 332	452 921	447 807	447 807	-1,13%
Training	1 211 350	1 185 900	1 428 331	1 428 331	20,44%
External Services	0	0	0	0	
Receptions, events and representation	12 575	18 600	19 200	19 200	3,23%
Social welfare	498 566	688 742	709 603	709 603	3,03%
Other Staff related expenditure	1 576 225	1 695 210	1 711 484	1 711 484	0%
Title 2 - Infrastructure and operating expenditure	59 334 274	62 033 275	62 882 222	62 882 222	1,37%
Rental of buildings and associated costs	9 577 442	12 110 570	11 984 311	11 984 311	-1,04%
Information, communication technology and data processing	33 473 097	32 873 683	34 661 533	34 661 533	5,44%
Movable property and associated costs	3 035 213	2 780 628	2 922 890	2 922 890	5,12%
Current administrative expenditure	6 400 767	7 006 571	6 420 131	6 420 131	-8,37%
Postage / Telecommunications	909 587	989 105	1 008 687	1 008 687	1,98%
Meeting expenses	2 245 763	3 509 387	3 121 715	3 121 715	-11,05%
Running costs in connection with operational activities	0	0	0	0	
Information and publishing	0	0	0	0	
Studies	3 692 405	2 763 331	2 762 955	2 762 955	0%
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	52 614 130	54 573 198	53 202 879	53 202 879	-2,51%
Observatory	5 423 217	5 886 588	4 087 365	4 087 365	-30,56%
EU Cooperation	33 123 090	33 541 320	34 187 986	34 187 986	1,93%
Communication, promotion and integration	1 407 323	1 429 000	1 478 000	1 478 000	3,43%
Expenditure regarding the community trademark and design registration procedure	12 660 500	13 716 290	13 449 528	13 449 528	-1,94%
Title 4 - Contribution to the EU policies	22 822 547	31 231 853	17 350 117	17 350 117	-44,45%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 5 - Offsetting to Member States	0	15 510 859	15 614 815	15 614 815	0%
Title 6 - Allocation to the Reserve Fund	0	0	3 148 039	3 148 039	100%
Title 10 - Other expenditure		141 962 153	158 154 375	158 154 375	11,41%
Funds reserved for offsetting		32 108 443	33 852 810	33 852 810	5,43%
Funds reserved for Co-financing the EU Funded projects		24 418 166	18 489 453	18 489 453	-24,28%
Funds reserved for Financing the European School of Alicante		44 713 587	33 945 756	33 945 756	-24,08%
Funds reserved for Co-financing the SME fund		653 572	0	0	-100%
Net balance		40 068 385	71 866 356	71 866 356	79,36%
TOTAL	297 529 588	480 435 283	489 145 802	489 145 802	1,81%

3.3 - Budget Outturn

The first estimate of the 2024 surplus, amounting to EUR 167 270 111, forms part of the Agency's accumulated surplus and its recorded under Revenues as "Balance from previous years".

When budget 2025 was drafted (July 2024), the surplus was estimated to be EUR 149 302 244 and can be found in item "9 BALANCE FROM PREVIOUS FINANCIAL YEAR" of the table 3.1.1 – General revenues.

4 - Justification of needs

Commission assessment

Human Resources

The increase in the budgetary requirements for 2026 against 2025 primarily stem from inflationary pressures and planned salary increments corresponding to seniority, aligning with the multiannual trend observed in previous years. The Commission encourages EUIPO to align the number of authorised establishment plan posts downwards, to the number of actually filled positions.

Observed issues for closer monitoring and follow-up.

- The requested staff increase for 2026, compared to the positions actually filled at year-end 2024, reflects a notable rise of 22.1%. Moreover, for the permanent AD positions, the requested increase for 2026 against the actually filled positions by the end of 2024 reflects an even more impressive surge of 40.8%, rising from 206 to 290. An explanation from the EUIPO may be necessary to evaluate the workload of the Agency and the rationale behind such an increase, especially considering the Agency's current occupancy rate of only 81.9.

- A disproportionate increase of 27.7% in the requested AD positions is observed, compared to the positions actually filled at year-end 2024. Even if this increase were to be justified by an increased workload, opportunities should be explored to enhance the number of ASTs and, notably, CAs instead of solely focusing on expanding AD positions. Moreover, even if EUIPO adheres to the total authorised staff numbers, it continues adjusting, as in the preceding years, the distribution between AD and AST positions, favouring more AD positions than authorised.

Financial Resources

The planned budget for 2026 aligns with the multiannual trend observed in recent years. The Commission encourages EUIPO to explore way to present the ex-ante budget and the ex-post budget execution in a more comparable manner- for example, by clearly distinguishing between past accumulated surpluses and planned future expenditures.

Observed issues for closer monitoring and follow-up.

- Title 10 “Other expenditure” represents almost one-third of the total budget (32.3%), yet no details are given to the nature of this expenditure. This was already the case in previous years. It appears that from the Agency's standpoint, given its status as a fully fee-financed entity, it should be granted a certain level of flexibility in managing its budget. However, being an organisation established by the EU, EUIPO is expected to uphold the principle of transparency.

- It is observed that while EUIPO’s fee revenue (Section 3.1.1) is projected to rise from € 312.0 million in 2024 to € 329.9 million in 2025, and further to € 347.2 million in 2026, its contribution to EU policies is set to decline by 44.4% - an unexpected development, particularly given the planned retention of a substantial provision of € 142.0 million (29.0% of total revenue) as a “Balance from previous financial year”.

4.1 - Human Resources - Agency Request

4.1.1 - Number of staff requested

EUIPO is a fully self-financed decentralised agency subject to budgetary and discharge procedures administered respectively by its own governing bodies the EUIPO’s Management Board and Budget Committee (not by the European Parliament or the Council).

The Budget 2025 and Preliminary Draft Budget 2026 was approved and reported to the EUIPO’s Budget Committee in November 2024 (including the establishment plan).

Data provided by EUIPO is for information purposes only.

4.2 - Financial Resources - Agency request

4.2.1 - Title 1

EUIPO is a fully self-financed decentralised agency subject to budgetary and discharge procedures administered respectively by its own governing bodies the EUIPO’s Management Board and Budget Committee (not by the European Parliament or the Council).

The Budget 2025 and Preliminary Draft Budget 2026 was approved and reported to the EUIPO’s Budget Committee in November 2024 (including the establishment plan).

Data provided by EUIPO is for information purposes only.

4.2.2 - Title 2

Data provided by EUIPO is for information purposes only.

4.2.3 - Title 3

Data provided by EUIPO is for information purposes only.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	AA1 Building, Mid-rise Office building	Alicante, Avenida Europa, 4 de	12 799,00	30 205,00	43 004,00					14 207 982
2	AA2 Building, Mid-rise Office building	Alicante, Avenida Europa, 4 de	5 949,00	31 524,00	37 473,00					25 651 096
3	AA3 Building, Mid-rise Office building	Alicante, Avenida Europa, 4 de	3 075,00	10 793,00	13 868,00					1 076 004

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
4	EUIPO Campus	Alicante, Avenida de Europa, 5		59 402,00	59 402,00					1 911 027
5	Brussels Office, 4th floor, Joint occupancy building with non-EU bodies	1040 Brussels, Rue de la Loi, 223	178,00	104,00	282,00	94 409	01/07/2020 - 30/06/2029		Belgium	
6	Luxembourg Office, ground floor, Joint occupancy building with non-EU bodies	L-2180 Luxembourg, Rue Jean Monnet, 2	100,00	142,00	242,00	96 813	01/08/2017 - 31/07/2026		Luxembourg	
TOTAL			22 101,00	132 170,00	154 271,00	191 222				42 846 109

5.1.2 - Current building(s) Other comments

EUIPO is a fully self-financed decentralised agency subject to budgetary and discharge procedures administered respectively by its own governing bodies the EUIPO's Management Board and Budget Committee (not by the European Parliament or the Council).

The Budget 2025 and Preliminary Draft Budget 2026 was approved and reported to the EUIPO's Budget Committee in November 2024 (including the establishment plan and buildings policy).

Data provided by EUIPO is for information purposes only.

5.2 - European Schools

EUIPO contributes to the funding of the European School of Alicante.

5.3 - Evaluation

Not finalised yet.

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

PART II – EXECUTIVE AGENCIES

1 MAIN BUDGETARY TRENDS: EU CONTRIBUTION AND STAFFING LEVEL FOR 2025

In line with the Commission's 'delegation package'³⁸, the Commission will continue to make intensive use of executive agencies in the management of spending programmes in 2026.

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.

(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	56,1	56,1	7,1	7,1	12,66%	12,66%
European Health and Digital Executive Agency (HaDEA)	60,6	60,6	55,8	55,8	4,8	4,8	8,60%	8,60%
European Research Executive Agency (REA)	114,6	114,6	104,6	104,6	10	10	9,56%	9,56%
European Research Council Executive Agency (ERCEA)	65	65	65,9	65,9	-0,9	-0,9	-1,37%	-1,37%
European Innovation Council and SMEs Executive Agency (EISMEA)	43,8	43,8	44,6	44,6	-0,8	-0,8	-1,79%	-1,79%
European Education and Culture Executive Agency (EACEA)	75,3	75,3	72,4	72,4	2,9	2,9	4,01%	4,01%
Total	422,5	422,5	399,4	399,4	23,1	23,1	5,78%	5,78%

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 FTE³⁹, 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 FTE under the EU budget.

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

As a consequence, the proposed number of staff in the executive agencies increases to 3 328 FTE in 2026 (+ 14 FTE compared to 2025, of which 8 temporary agents and 5 contract agents), including establishment plan posts financed outside the EU budget (+ 3 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	Contract agents	Establishment	Contract agents

³⁸ 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).

³⁹ Considering the adjustments introduced since 2021, notably outside the EU budget for the Innovation Fund as an effect of increase of carbon prices, this number is adjusted from 3 429 at the level of 2027.

	plan posts (*)	(FTE)	plan posts (*)	(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	349	153	343
European Innovation Council and SMEs Executive Agency (EISMEA)	104	242	107	228
European Education and Culture Executive Agency (EACEA)	148	427	152	444
Total	945	2 369	954	2 374
Grand Total	3 314		3 328	
<i>*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, 29 posts in REA and 5 posts in EACEA.</i>				

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 FTE⁴⁰. 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 the Commission establishment plans by 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)
Total ‘freed’	162	69	26	
Total ‘frozen’	65			
Total	227	69	26	
Grand Total	296		26	

2 INDIVIDUAL BUDGETARY STATEMENTS

The individual budgetary financial statements for executive agencies include information on the set-up of the executive agency, the operational programmes managed by it, the EU contribution to and the operating budget of the executive agency (revenue and expenditure), the establishment plan, contract agents and Seconded National Experts, freed and frozen posts, buildings, and evaluations.

⁴⁰ 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.

2.1 European Climate, Infrastructure and Environment Executive Agency (“CINEA”)

1 Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
CINEA Commission Implementing decision (EU) 2021/173	OJ L50 of 15/02/2021	Establishment of the European Climate, Infrastructure and Environment Executive Agency

1.2 - Seat

Decision	Date	Mission/ Tasks / Functions
TEN-T EA Commission decision 2007/60/EC of 26/10/2006	OJ L32 of 06/02/2007	Management of EU operational programmes in the field of trans-European transport networks
TEN-T EA Commission decision 2008/593/EC of 11/07/2008	OJ L190 of 18/07/2008	Extension of mandate to the management of TEN-T 2007 - 2013 programmes
INEA Commission decision 2013/801/EU of 23/12/2013	OJ L352 of 24/12/2013	Establishment of the Innovation and Networks Executive Agency

1.3 - Budget Line

01 01 01 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

02 01 21 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport

02 01 22 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy

02 01 40 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism

05 01 02 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund

08 01 03 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund

09 01 01 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

09 01 03 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism

13 01 03 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

16 01 02 74 : European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	33	33	100,00 %	33	30
Temporary Agents (recruited by the executive agency)	127	124	97,64 %	133	137
Total Establishment Plan Posts	160	157	98,12 %	166	167

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Contract Agents	355	335	94,37 %	366	368
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	515	492	95,53 %	532	535

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	56.145.294	63 169 805
2. EEA/EFTA contribution (excl.Switzerland)	501.763	585.339
3. Participation of candidate countries and/or third countries	3.660.346	2.891.417
4. Other external assigned revenue, incl. NGEU	16.242.597	16.543.439
Total	76.550.000	83.190.000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	66 667 000	66 667 000	72 978 000	72 978 000
Title 2 - Infrastructure and operating expenditure	7 031 000	7 031 000	7 335 000	7 335 000
Title 3 - Programme support expenditure	2 852 000	2 852 000	2 877 000	2 877 000
Total	76 550 000	76 550 000	83 190 000	83 190 000

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in the year of its operational lifetime and manages the following programmes

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
Horizon Europe - Pillar II, cluster 5: Climate, Energy and Mobility		X	
Connecting Europe Facility — Transport (including Military Mobility and the Cohesion Fund contribution)		X	
Connecting Europe Facility — Energy		X	

European Maritime, Fisheries and Aquaculture Fund and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other international organisations		X	
LIFE - Nature and biodiversity; Circular economy and quality of life; Climate change mitigation and adaptation; Clean energy transition		X	
Public sector loan facility under the Just Transition Mechanism		X	
Renewable Energy Financing Mechanism		X	
Next Generation EU (NGEU)		X	
Innovation Fund		X	
Connecting Europe Facility - Transport (Legacy)			X
Horizon 2020 - Part III: Societal challenges 3: Secure, clean and efficient energy			X
Horizon 2020 -Part III: Societal challenges 4: Smart, green and integrated transport			X
Horizon 2020 - Part III: Societal challenges 5: Climate action, Environment, resource efficiency and raw materials			X
LIFE: Climate Action and Environment			X
European Maritime and Fisheries Fund			X

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Connecting Europe Facility (CEF)						
02 03 01 - Connecting Europe Facility (CEF) — Transport						
Operational Budget	1 747 648 795	1 655 586 842	1 662 889 897	1 381 351 969	1 669 776 945	890 000 000
<i>Of which managed by the executive agency</i>	1 736 081 266	1 637 629 779	1 626 382 500	1 355 000 000	1 623 340 000	850 000 000
02 03 02 - Connecting Europe Facility (CEF) — Energy						
Operational Budget	880 513 912	356 652 260	921 494 831	312 736 495	1 007 840 756	400 000 000
<i>Of which managed by the executive agency</i>	877 006 657	354 610 000	918 494 831	310 000 000	1 001 500 000	395 000 000
02 03 03 01 - Connecting Europe Facility (CEF) — Digital						
Operational Budget	81 684 523	118 537 413	210 181 381	172 237 825	286 386 424	334 050 212
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Cohesion Fund (CF)						
05 03 01 - Cohesion Fund (CF) — Operational expenditure						
Operational Budget	6 563 395 956	817 942 537	7 021 073 503	3 000 000 000	5 997 737 209	6 111 568 762
<i>Of which managed by the executive agency</i>						
05 03 02 - Cohesion Fund (CF) — Operational technical assistance						
Operational Budget	16 650 952	13 504 601	11 861 935	13 108 129	10 381 902	14 264 919
<i>Of which managed by the executive agency</i>						
05 03 03 - Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation						
Operational Budget	1 599 526 756	1 235 700 022	1 660 965 113	881 000 000	1 723 451 538	729 000 000
<i>Of which managed by the executive agency</i>	1 593 247 523	1 225 381 509	1 647 800 000	870 000 000	1 710 000 000	720 000 000
05 03 04 - InvestEU Fund — Contribution from the Cohesion Fund (CF)						
Operational Budget	0	5 000 000	p.m.	5 000 000	p.m.	5 000 000
<i>Of which managed by the executive agency</i>						
05 03 05 - Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)						
Operational Budget	15 951 371	7 763 303	16 270 722	5 442 202	13 613 633	8 163 304
<i>Of which managed by the executive agency</i>						
05 03 06 - European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)						
Operational Budget	2 469 191	2 391 512	2 509 202	2 429 964	2 079 251	2 469 191
<i>Of which managed by the executive agency</i>						
05 03 07 - Horizon Europe — Contribution from the Cohesion Fund (CF)						
Operational Budget	0	0	p.m.	p.m.	-	-
<i>Of which managed by the executive agency</i>						
05 03 08 - Digital Europe — Contribution from the Cohesion Fund (CF)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
05 03 09 - Recovery and Resilience Facility - Contribution from the CF						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Connecting Europe Facility (CEF)						
02 03 99 01 - Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)						
Operational Budget	0	404 271 597	p.m.	1 005 000 000	p.m.	668 500 000
<i>Of which managed by the executive agency</i>		402 252 363		1 000 000 000		665 000 000
02 03 99 02 - Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)						
Operational Budget	0	419 841 041	p.m.	390 000 000	p.m.	360 000 000
<i>Of which managed by the executive agency</i>		419 841 041		390 000 000		360 000 000
02 03 99 03 - Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)						
Operational Budget	0	16 062 341	p.m.	4 458 792	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Contribution from CF to CEF						
05 03 99 03 - Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)						
Operational Budget	0	995 600 000	p.m.	415 450 000	p.m.	1 050 220 000
<i>Of which managed by the executive agency</i>		995 548 997		415 000 000		1 050 000 000
Completion of European Maritime and Fisheries Fund (EMFF)						
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)						
Operational Budget	0	735 934 911	p.m.	31 000 000	p.m.	p.m.
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
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)						
Operational Budget	0	11 113 538	p.m.	2 163 580	-	-
<i>Of which managed by the executive agency</i>	0	8 662 064		1 633 074		
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)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Previous Framework Programme for Research and Innovation						
01 02 99 01 - Completion of previous research programmes (prior to 2021)						
Operational Budget	0	1 868 704 875	p.m.	1 114 291 498	p.m.	641 456 706
<i>Of which managed by the executive agency</i>		130 710 683		91 700 000		27 760 000
Completion of Programme for the Environment and Climate Action (LIFE)						
09 02 99 01 - Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)						
Operational Budget	0	200 880 688	p.m.	117 000 000	p.m.	129 000 000
<i>Of which managed by the executive agency</i>		189 433 042		113 000 000		128 000 000
European Maritime, Fisheries and Aquaculture Fund (EMFAF)						
08 04 01 - European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management						
Operational Budget	958 424 616	75 042 683	868 325 866	542 989 563	720 002 722	850 000 000
<i>Of which managed by the executive agency</i>						
08 04 02 - European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management						
Operational Budget	96 198 888	142 789 258	62 249 012	70 000 000	67 551 773	70 000 000
<i>Of which managed by the executive agency</i>	30 321 735	30 907 196	30 000 000	34 500 000	33 000 000	34 500 000
08 04 03 - European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	5 177 575	4 726 214	5 286 731	5 241 617	5 576 014	5 500 000
<i>Of which managed by the executive agency</i>						
08 04 04 - InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
08 04 05 - Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)						
Operational Budget	2 034 466	1 619 522	1 843 211	1 124 987	1 528 363	1 349 985
<i>Of which managed by the executive agency</i>						
08 04 06 - Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Horizon Europe – the Framework Programme for Research and Innovation						
01 02 01 01 - European Research Council						
Operational Budget	2 176 231 124	1 386 312 672	2 156 005 580	1 986 861 960	2 170 434 561	2 210 747 440
<i>Of which managed by the executive agency</i>						
01 02 01 02 - Marie Skłodowska-Curie Actions						
Operational Budget	901 054 063	626 080 252	886 731 249	830 831 376	896 472 572	937 324 706
<i>Of which managed by the executive agency</i>						
01 02 01 03 - Research infrastructures						
Operational Budget	328 973 816	349 300 208	326 467 793	253 673 246	324 990 354	355 983 822
<i>Of which managed by the executive agency</i>						
01 02 02 10 - Cluster ‘Health’						
Operational Budget	676 696 864	455 061 815	606 711 903	372 417 399	629 854 831	657 984 229

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>	4 088 982	733 533	2 000 000	3 912 902	0	3 466 358
01 02 02 20 - Cluster ‘Culture, Creativity and Inclusive Society’						
Operational Budget	306 612 665	271 963 383	303 327 857	208 435 227	277 419 812	249 754 819
<i>Of which managed by the executive agency</i>	9 253 907	5 662 460	0	9 253 907	0	0
01 02 02 30 - Cluster ‘Civil Security for Society’						
Operational Budget	204 320 873	168 666 223	217 787 942	179 482 388	173 376 825	211 428 544
<i>Of which managed by the executive agency</i>	7 955 099	5 461 072	0	7 955 099	0	0
01 02 02 40 - Cluster ‘Digital, Industry and Space’						
Operational Budget	1 200 202 908	1 135 034 468	1 222 056 174	697 812 416	1 177 807 502	1 273 122 309
<i>Of which managed by the executive agency</i>	61 459 182	48 421 508	12 000 000	61 904 000	0	12 405 282
01 02 02 50 - Cluster ‘Climate, Energy and Mobility’						
Operational Budget	1 309 842 641	1 131 608 848	1 071 810 007	775 474 477	1 510 412 535	1 404 051 164
<i>Of which managed by the executive agency</i>	1 261 126 575	1 105 937 688	1 071 810 007	767 563 921	1 485 134 279	1 395 424 000
01 02 02 60 - Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’						
Operational Budget	1 061 696 938	871 543 685	1 050 374 287	579 722 608	1 080 126 851	979 953 518
<i>Of which managed by the executive agency</i>	60 902 614	27 145 017	126 176 000	64 988 000	123 788 258	85 847 000
01 02 02 70 - Non-nuclear direct actions of the Joint Research Centre						
Operational Budget	32 830 192	58 479 769	20 333 598	30 000 000	20 322 484	21 200 000
<i>Of which managed by the executive agency</i>						
01 02 03 01 - European Innovation Council						
Operational Budget	1 166 817 277	834 141 667	1 146 651 703	997 038 133	1 155 825 970	1 420 800 740
<i>Of which managed by the executive agency</i>						
01 02 03 02 - European innovation ecosystems						
Operational Budget	84 132 515	71 740 252	85 079 638	73 820 646	59 045 221	61 680 261
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
01 02 03 03 - European Institute of Innovation and Technology (EIT)						
Operational Budget	409 405 758	403 536 819	409 933 366	343 836 535	422 339 439	417 424 258
<i>Of which managed by the executive agency</i>						
01 02 04 01 - Widening participation and spreading excellence						
Operational Budget	400 219 808	385 305 708	392 594 591	231 262 642	386 659 648	345 901 428
<i>Of which managed by the executive agency</i>	6 168 454	444 663		3 550 000		4 000 000
01 02 04 02 - Reforming and enhancing the European R&I system						
Operational Budget	41 565 300	47 683 789	50 198 093	47 657 816	53 269 681	62 467 935
<i>Of which managed by the executive agency</i>						
01 02 05 - Horizontal operational activities						
Operational Budget	108 287 286	101 011 942	130 728 853	100 957 408	154 088 591	108 912 739
<i>Of which managed by the executive agency</i>						
Innovation Fund						
16 03 01 - Innovation Fund (IF) — Operational expenditure						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Programme for the Environment and Climate Action (LIFE)						
09 02 01 - Nature and biodiversity						
Operational Budget	299 402 126	100 945 763	305 344 360	154 909 483	323 555 118	199 000 000
<i>Of which managed by the executive agency</i>	269 460 959	85 440 000	266 874 500	136 000 000	285 614 703	170 500 000
09 02 02 - Circular economy and quality of life						
Operational Budget	176 365 036	99 760 204	183 370 092	114 944 920	185 280 901	138 000 000
<i>Of which managed by the executive agency</i>	142 703 863	76 820 050	147 067 500	88 000 000	149 151 125	103 000 000
09 02 03 - Climate change mitigation and adaptation						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	131 679 608	70 583 108	123 165 910	89 966 414	126 706 236	100 000 000
<i>Of which managed by the executive agency</i>	98 000 000	46 949 995	97 000 000	66 000 000	97 000 000	64 500 000
09 02 04 - Clean energy transition						
Operational Budget	134 731 471	102 397 334	136 328 440	91 852 076	137 443 577	118 000 000
<i>Of which managed by the executive agency</i>	98 061 211	86 510 000	106 505 472	83 000 000	105 365 000	95 000 000
Military mobility 2021-2027						
13 04 01 - Military mobility						
Operational Budget	249 640 880	333 043 611	250 516 283	134 980 379	249 391 815	165 000 000
<i>Of which managed by the executive agency</i>	249 640 880	333 043 611	250 516 283	134 980 379	249 391 815	165 000 000
Public sector loan facility under the Just Transition Mechanism (JTM)						
09 04 01 - Public sector loan facility under the Just Transition Mechanism (JTM)						
Operational Budget	50 000 000	60 471 776	p.m.	25 000 000	p.m.	p.m.
<i>Of which managed by the executive agency</i>	50 000 000	60 471 776	0	25 000 000		
TOTAL operational budget managed by the agency	6 555 478 907	7 278 018 047	6 302 627 093	6 032 941 282	6 863 285 180	6 329 402 640

The Agency implements appropriations from external assigned revenues for Innovation Fund, JTM-PSLF and Horizon Europe.

In addition to the budget lines listed above, the Agency also manages appropriations from the following lines: 08.0502 (DG MARE – compulsory contributions to RFMOs, 02.200304 (DG ENER – Renewable Financing Mechanism), 08.200100.P082201-P082402-P082403 (DG MARE – Pilot Projects).

3 - Human Resources

3.1 - Staffing when created extended

Source: CINEA 2021-2027 Specific Financial Statement - including posts stemming from C1 and non-C1 funds (excluding EEA/EFTA and third countries contributions).

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)	32	33	33	33	33	33	33
Temporary Agents (recruited by the agency)	97	109	111	125	127	125	125
Executive Agency's total Establishment Plan Posts	129	142	144	158	160	158	158
Contract Agents (*)	393	414	421	449	459	458	456

Seconded National Experts (SNE)							
Total staff of the Executive Agency	522	556	565	607	619	616	614

(*) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15	1	1	1	1
AD 14	12	11	12	13
AD 13	13	13	14	15
AD 12	18	18	19	19
AD 11	19	19	18	19
AD 10	15	15	15	16
AD 9	23	22	23	24
AD 8	18	18	19	18
AD 7	19	19	23	19
AD 6	10	9	10	11
AD 5		0		
TOTAL AD	148	145	154	155
AST 11				
AST 10				
AST 9				
AST 8	1	1	1	1
AST 7	2	2	2	3
AST 6	4	4	4	4
AST 5	3	3	3	2
AST 4	2	2	2	2
AST 3		0		
AST 2				
AST 1				
TOTAL AST	12	12	12	12
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
TOTAL AST/SC	0	0	0	0
TOTAL	160	157	166	167

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
Of which Officials seconded by the Commission	33	33	33	30

(1) For 2024: it includes establishment plan posts for the Innovation Fund (30), for the Just Transition Mechanism (4), the Renewable Energy Financing Mechanism (1), the Next Generation EU (6) and Horizon Europe EEA/EFTA/3CR (2).

(2) For 2025: it includes establishment plan posts for the Innovation Fund (32), for the Just Transition Mechanism (4), the Renewable Energy Financing Mechanism (1), the Next Generation EU (4) and Horizon Europe EEA/EFTA/3CR (2).

(3) For 2026: it includes establishment posts for the Innovation Fund (34), the Just Transition Mechanism (3), the Renewable Energy Financing Mechanism (1), Next Generation EU (2) and Horizon Europe EFTA/3CR (6).

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	224	202	232	230
Function Group III	96	112	99	103
Function Group II	35	21	35	35
Function Group I				
Contract Agents	355	335	366	368

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen 2026
Financed from EDF	0	0		
Financed from participation of candidate countries and/or third countries	7	8 ⁴¹	17	18
Financed from the Innovation Fund	68	65	75	80
Financed from the Renewable Energy Financing Mechanism (REFM)	3	3	3	3
Financed from JTM 3rd Pillar	4	4	4	2
Financed from NGEU	17	17	11	6
TOTAL	99	97	110	109

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

⁴¹ Additional 8 FTEs stemming from the UK association agreement finalised in 2024, not included in 2024 estimates; however 1 FTE was already recruited bringing the total to 8 FTEs recruited at the end of 2024 (7 FTEs already recruited + 1 UK FTE recruited in 2024).

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('interimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	7.2	8	7.5
Total (appropriations)	488.733	589.100	581.500

The number of interim FTEs stays stable throughout the years (between 7 and 8 FTEs over 12 months). The agency's policy is to allow the hiring of "interimaires" to replace staff on long-term sick leave, maternity leave as well as when high turnover/high vacancy rates and high workloads.

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2026
DG1				
DG2				
Total				

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed (as planned at extension)	Staff freed by end 2024	Staff to be freed in 2025	Staff to be freed in 2026
Total				

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
Total			

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies executives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned)	Number of posts frozen in 2025	Number of posts frozen in 2026
Total			

4 - Financial Resources

4.1 - Indicative contribution table

Indicative EU budget contribution(1) to the agency (as foreseen in the financial statement accompanying the mandate extension which received a positive opinion of the CREA on 01/02/2021)	2021	2022	2023	2024	2025	2026	2027
	54 813 656	57 888 962	60 302 895	62 938 695	65 390 812	67 548 270	69 872 100
Agency contribution as voted by the Budgetary Authority							
Initial Budget (EUR-27)	26 912 000	59 565 000	65 014 630	69 943 000	76 550 000		
Budget after transfers and / or amending budgets (EUR-27)(1)	55 070 097	56 050 000	62 345 000	69 445 000			
Operating budget of the agency							
Initial Budget (EUR-27)(2)	26 912 000	56 895 000	63 345 000	69 445 000	76 550 000		
Budget after transfers and / or amending budgets (EUR-27)(2)	45 300 000	56 050 000	62 345 000	69 445 000			

(1) Based on the agency's Specific Financial Statement with the increase of posts for the Innovation Fund agreed in 2021; excludes external assigned revenues stemming from the participation of third countries in Horizon Europe.

(2) Includes C1 and non-C1 funds with the increase of posts for the Innovation Fund agreed in 2021 and proposed in 2023, including the delegation of new programmes to the Agency, the increase of posts for the HE Missions and the external assigned revenues stemming from the participation of third countries in Horizon Europe.

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)
		Executed Budget	Budget	Draft Budget	
1. EU contribution to the executive agency					
Budget Line	Programme				
01 01 01 74	HORIZONEU	14 153 165	15 583 572	19 326 804	24,02%
02 01 21 74	CEF_21	8 260 000	7.809.915	8 197 637	4,96%
02 01 22 74	CEF_21	3 001 000	3.234.341	3 599 000	7,42%
02 01 40 74		661 000	p.m.	p.m.	
05 01 02 74	CF_21_27	6 412 000	6 949 085	7 295 082	4,98%
08 01 03 74	EMFAF	4 570 000	4.537.000	4 528 000	-6,12%
09 01 01 74	LIFE_2021	15 741 176	16.996.381	19 137 000	10,89%
09 01 03 74	PSLF_JTM	0	p.m.	p.m.	

13 01 03 74	MM	955 000	1 035 000	1 086 282	4,94%
16 01 02 74	IF	0	p.m.	p.m.	
Sub Total		53 753 341	56.145.294	63 169 805	11,19%
2. EEA/EFTA contribution (excl.Switzerland)					
Budget Line	Programme				
01 01 01 74	HORIZONEU	589.628	472 424	558.339	18,19%
09 01 01 74	LIFE_2021	26.760	29.339	27 000	- 7,97%
Sub Total		616.388	501 207	585.339	10,22%
3. Participation of candidate countries and/or third countries					
Budget Line	Programme				
01 01 01 74	HORIZONEU	725.307	3.660.346	2.891.417	-21,01%
02 01 21 74	CEF_21	p.m.	p.m.	p.m.	p.m.
05 01 02 74	CF_21_27	p.m.	p.m.	p.m.	p.m.
09 01 01 74	LIFE_2021	p.m.	p.m.	p.m.	p.m.
13 01 03 74	MM	p.m.	p.m.	p.m.	p.m.
Sub Total		725.307	3.660.346	2.891.417	-21,01%
4. Other external assigned revenue, incl. NGEU					
Budget Line	Programme				
01 01 01 74	HORIZONEU	2.502.900	1.626.294	976.440	-39,96%
02 01 40 74	REFM	100.000	1.090.303	504.999	-53,68%
09 01 03 74	PSLF_JTM	873.000	934.000	632.000	-32,33%
16 01 02 74	IF	10.874.064	12.592.000	14.430.000	14,6%
Sub Total		14.349.964	16.242.597	16.543.439	1,85%
TOTAL REVENUES		69.445.000	76.550.000	83.190.000	8,67%

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	59 160 133	66 667 000	72 978 000	9,47%
Remunerations, Allowances and Charges	55 963 322	62 774 000	68 676 000	9,40%
- Of which establishment plan posts	21 674 801	24 741 000	26 688 000	7,87%
- Of which external personnel	34 288 521	38 033 000	41 988 000	10,40%
Professional Development and Social expenditure	3 196 811	3 893 000	4 302 000	10,51%
Title 2 - Infrastructure and operating expenditure	6 897 265	7 031 000	7 335 000	4,32%
Building expenditure	4 118 139	3 801 000	3 861 000	1,58%
ICT expenditure	2 501 901	2 844 000	3 072 000	8,02%

Movable Property and Current Operating expenditure	277 225	386 000	402 000	4,15%
Title 3 - Programme support expenditure	2 408 991	2 852 000	2 877 000	0,88%
Programme Management expenditure	2 408 991	2 852 000	2 877 000	0,88%
Common Support Services expenditure				
TOTAL	68 466 389	76 550 000	83 190 000	8,67%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	59 160 133	66 667 000	72 978 000	9,47%
Remunerations, Allowances and Charges	55 963 322	62 774 000	68 676 000	9,40%
- Of which establishment plan posts	21 674 801	24 741 000	26 688 000	7,87%
- Of which external personnel	34 288 521	38 033 000	41 988 000	10,40%
Professional Development and Social expenditure	3 196 811	3 893 000	4 302 000	10,51%
Title 2 - Infrastructure and operating expenditure	6 897 265	7 031 000	7 335 000	4,32%
Building expenditure	4 118 139	3 801 000	3 861 000	1,58%
ICT expenditure	2 501 901	2 844 000	3 072 000	8,02%
Movable Property and Current Operating expenditure	277 225	386 000	402 000	4,15%
Title 3 - Programme support expenditure	2 408 991	2 852 000	2 877 000	0,88%
Programme Management expenditure	2 408 991	2 852 000	2 877 000	0,88%
Common Support Services expenditure				
TOTAL	68 466 389	76 550 000	83 190 000	8,67%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 1 971 808

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

The total number of staff requested by the Agency for 2026 is 644: 167 Temporary Agents and 477 Contract Agents.

It includes:

- additional 5 FTEs for the Innovation Fund (1 TA + 4 CA) following a higher budget to manage
- additional 4 Horizon Europe FTEs (already granted in 2024 but not implemented in 2025)
- additional 2 FTEs from the R0 reserve
- a decrease of EMFAF FTEs (-3 FTEs)
- a decrease of FTEs related to the JTM programme (-22 FTEs) compared to the SFS, due to a lower workload
- a decrease of FTEs related to the REFM programme (-4 FTEs) compared to the SFS, due to a lower workload.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

The total number of contract agents to be financed under the EEA/EFTA and 3rd country contributions is 24.

It includes:

- 9 FTEs granted before 2025
- 13 FTEs stemming from the UK association, granted in 2024
- 2 additional R0 FTEs from the R0 reserve in 2025

5.1.3 - Salary assumption for calculating salary lines (% applied)

The staff expenditure covers the salary and allowances of temporary agents and contract agents requested for 2026 (644 FTEs in total).

The budget for staff expenditure has been calculated based on the average wage and allowances by function group and grade. The baseline for the calculations is the expected salary costs of December 2025 taking into account the expected parameters for the salary indexations in 2025 and 2026 according to the budgetary circular. An increase in salaries has also been budgeted for selected staff that may benefit from a reclassification to a higher grade, as well as from the automatic advancement to a higher step. In this context reclassifications and pension rights have been taken also into account with an impact on staff expenditure. Finally, an average annual vacancy rate is also taken into consideration (see section 5.1.5).

5.1.4 - Vacancy rate as of end 2024

At the end of 2024, the vacancy rate was 5.3% of the total staff, i.e. 589 staff recruited out of 622 authorised staff.

5.1.5 - Standard abatement('abatement forfaitaire')

An average annual vacancy rate of 0.15% for Temporary Agents and 3.81% for Contract Agents (respectively 0% for Temporary Agents and 3.16% for Contract Agents at year-end) has been taken into consideration.

5.2 - Financial Resources

5.2.1 - Title 1

The budget requested for Title I increases by 9.5% compared to 2025. The main factors contributing to such increase are the average vacancy rate which is halved compared to 2025 (for TA 0.15% in 2026 vs 2.73% in 2025 and for CA 3.81% in 2026 vs 6.58% in 2025) due to an acceleration of the recruitment plan towards the end of the MFF period, the salary indexation rate (estimated at 0.6% in the first half of 2026 and 3.4% in the second), the additional 5 FTEs for the Innovation Fund and reclassifications, pension rights.

Chapter 11 – remuneration allowances and charges increases by 9.4% at EUR 68 676 000 (or 82.5% of the total budget). Chapter 12 – socio, medical and training expenditures increases by 10.5% at EUR 4 302 000 as a consequence of more staff being recruited and a sharp increase of the SLA - estimated prices for 2026.

The budget deemed necessary to cover interims and trainees remains stable at EUR 813 000.

5.2.2 - Title 2

The budget for Title II increases by 4.3% at EUR 7 335 000 mainly due to an increase of ICT expenditure.

Chapter 21 – building expenditure, increases by 1.6% at EUR 3 861 000 as result of the use of 2.5% inflation rate.

Chapter 22 – ICT expenditure increases by 8.0% mainly due to the increase of the DIGIT SLA taking into account more recruited staff (685 staff compared to 653 in 2025, including trainees and external contractors) and the increase of the cost of security plans.

Chapter 23 – movable property and current operating expenditure increases by 4.1% due to the increase of the SLA OIB costs as well as an increase of legal costs.

5.2.3 - Title 3

The budget for Title III has a slight increase by 0.9% at EUR 2 877 000. This minor increase is due to the inflation rate applied to Operational related IT expenditures (2.5%) while mission costs at EUR 585 000 are kept at the same level as 2025 and communication expenditures at EUR 383 000 are kept to the level of expenditure in line with the 2024 budget execution.

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and	Location	Surface Area (in m2)	Rental Contract	Host	Building

	Type		Office Space	Non-Office	Total	Rent (€/year)	Duration		Country (Grant or Support)	Value (€)
1	W910	Brussels	10 213,00	615,00	10 828,00	2 120 735	12 years ending 31/12/2028 with the possibility to terminate on 31/12/2027	Usufruct contract	Not applicable	
TOTAL			10 213,00	615,00	10 828,00	2 120 735				0

6.1.2 - Current Building(s) Other comments

The usufruct was extended for 4 years from 31/12/2024 until 31/12/2028 in the light of the possible move of the Agency in the Northern Light building in 2027 or 2028.

6.1.3 - Building projects in the planning phase

Not applicable.

6.1.4 - Building projects submitted to the European Parliament and the Council

Not applicable.

6.2 - Evaluation

In accordance with Article 25(1) of the Framework Regulation, the Commission is currently conducting the periodical evaluation covering the operations of CINEA over the period April 2021 – March 2024. An external evaluation report will be produced and, on that basis, the Commission will issue a report to the European Parliament, the Council and the Court of Auditors on the evaluation of Executive Agencies for that period.

2.2 European Health and Digital Executive Agency (“HaDEA”)

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
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	12 February 2021	The European Health and Digital Executive Agency is established from 16 February 2021 until 31 December 2028. The European Health and Digital Executive Agency shall be entrusted with the implementation of the following (parts of) Union programmes: (a) EU4Health programme; (b) Horizon Europe: Pillar II, Cluster 1: Health; (c) Single Market Programme: Food safety: health for humans, animals and plants along the food chain and better training for safer food; (d) Digital Europe Programme; (e) Connecting Europe Facility: Digital; (f) Horizon Europe: Pillar II, Cluster 4: Digital, industry and space. 3. As well as with the implementation of the legacy of the following (parts of) Union programmes: (a) Horizon 2020: Part III: Societal Challenge 1: Health, demographic change and well-being, which under the 2014-2020 MFF was implemented by the Commission; (b) Connecting Europe Facility: Telecom, which under 2014-2020 MFF was implemented by the Innovation and Networks Executive Agency and by the Commission; (c) Horizon 2020: Part II: specific objective ‘Leadership in enabling and industrial technologies (LEIT)’ - ICT, NMBP, space, which under the 2014-2020 MFF was implemented by the Executive Agency for Small and Medium-sized Enterprises, the executive agency established by Commission Implementing Decision 2013/778/EU (‘the Research Executive Agency’) and by the Commission; (d) Horizon 2020: Part III: Societal challenge 5: Climate action, Environment, resource efficiency and raw materials, which under the 2014-2020 MFF was implemented by the Executive Agency for Small and Medium-sized Enterprises and by the Commission; (e) FP7: The theme ‘space’ of the specific programme cooperation of the Seventh Framework Programme, which under the 2014-2020 MFF was implemented by the Research Executive Agency; (f) the Common financial framework in the area of food and feed safety including Better training for safer food, which under the 2014-2020 MFF was implemented by the executive agency established by Commission Implementing Decision 2013/770/EU (the Consumers, Health, Agriculture and Food Executive Agency); (g) the third Programme for the Union’s action in the field of health (2014-2020), which under the 2014-2020 MFF was implemented by the Consumers, Health, Agriculture and Food Executive Agency and by the Commission. The agency shall be responsible for the following tasks related to the implementation of the parts of the Union programmes and activities delegated to them: (a) managing some or all stages of programme implementation and some or all phases in the lifetime of specific projects, on the basis of the work programmes adopted by the Commission; (b) managing pilot projects and preparatory actions within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046, if applicable; (c) providing general administrative and logistical support services, if applicable; (d) adopting the instruments of budget execution for revenue and expenditure and carrying out all the operations necessary for the management of the programmes and activities; (e) providing information regarding the programme implementation to support the Commission in its policy making tasks;

1.2 - Seat

Brussels, Belgium

1.3 - Budget Line

01 01 01 73 : European Health and Digital Executive Agency — Contribution from Horizon Europe

02 01 23 73 : European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital

02 01 30 73 : European Health and Digital Executive Agency — Contribution from the Digital Europe Programme

03 01 01 73 : European Health and Digital Executive Agency — Contribution from the Single Market Programme

06 01 05 73 : European Health and Digital Executive Agency — Contribution from the EU4Health programme

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	41	33	80,49 %	41	41
Temporary Agents (recruited by the executive agency)	77	79	102,60 %	83	83
Total Establishment Plan Posts	118	112	94,92 %	124	124
Contract Agents	322	305	94,72 %	323	329
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	440	417	94,77 %	447	453

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	55 761 833	60 612 214
2. EEA/EFTA contribution (excl. Switzerland)	1 419 932	1 497 966
3. Participation of candidate countries and/or third countries	2 660 356	2 012 630
4. NGEU	2 152 700	1 317 370
Total	61 994 821	65 440 180

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	51 256 761	51 256 761	54 115 800	54 115 800
Title 2 - Infrastructure and operating expenditure	8 015 500	8 015 500	8 430 500	8 430 500
Title 3 - Programme support expenditure	2 722 560	2 722 560	2 893 880	2 893 880
Total	61 994 821	61 994 821	65 440 180	65 440 180

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in the 6th year of its operational lifetime and manages the following programmes

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
EU4Health programme		X	
Horizon Europe: Pillar II, Cluster 1: Health		X	
Single Market Programme: Food safety: health for humans, animals and plants along the food chain and better training for safer food		X	
Digital Europe Programme		X	
Connecting Europe Facility: Digital		X	
Horizon Europe: Pillar II, Cluster 4: Digital, industry and space		X	
Horizon 2020: Part III: Societal Challenge 1: Health, demographic change and well-being			X
Connecting Europe Facility: Telecom			X
Horizon 2020: Part II: specific objective 'Leadership in enabling and industrial technologies (LEIT)' - ICT, NMBP, space			X
Horizon 2020: Part III: Societal challenge 5: Climate action, Environment, resource efficiency and raw materials			X
FP7: The theme 'space' of the specific programme cooperation of the Seventh Framework Programme			X
The Common financial framework in the area of food and feed safety including better training for safer food			X
The third Programme for the Union's action in the field of health (2014-2020)			X

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Connecting Europe Facility (CEF)						
02 03 01 - Connecting Europe Facility (CEF) — Transport						
Operational Budget	1 747 648 795	1 655 586 842	1 662 889 897	1 381 351 969	1 669 776 945	890 000 000
<i>Of which managed by the executive agency</i>						
02 03 02 - Connecting Europe Facility (CEF) — Energy						
Operational Budget	880 513 912	356 652 260	921 494 831	312 736 495	1 007 840 756	400 000 000
<i>Of which managed by the executive agency</i>						
02 03 03 01 - Connecting Europe Facility (CEF) — Digital						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	81 684 523	118 537 413	210 181 381	172 237 825	286 386 424	334 050 212
<i>Of which managed by the executive agency</i>	78 651 906	115 504 087	107 817 396	138 379 503	254 503 976	296 577 236
Completion of Connecting Europe Facility (CEF)						
02 03 99 01 - Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)						
Operational Budget	0	404 271 597	p.m.	1 005 000 000	p.m.	668 500 000
<i>Of which managed by the executive agency</i>						
02 03 99 02 - Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)						
Operational Budget	0	419 841 041	p.m.	390 000 000	p.m.	360 000 000
<i>Of which managed by the executive agency</i>						
02 03 99 03 - Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)						
Operational Budget	0	16 062 341	p.m.	4 458 792	p.m.	p.m.
<i>Of which managed by the executive agency</i>		14 906 004		4 227 848		
Completion of Consumer Programme						
03 02 99 03 - Completion of previous activities and programmes in the field of consumers (prior to 2021)						
Operational Budget	0	61 904	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)						
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)						
Operational Budget	0	11 910 445	p.m.	1 918 324	-	640 643
<i>Of which managed by the executive agency</i>						
Completion of European statistical programme (ESP)						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	p.m.	1 899 477
<i>Of which managed by the executive agency</i>						
Completion of Food and Feed						
03 02 99 02 - Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)						
Operational Budget	0	17 436 893	p.m.	3 000 000	p.m.	200 000
<i>Of which managed by the executive agency</i>		11 116 954		2 873 995		
Completion of Specific activities in the field of financial reporting and auditing						
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	p.m.	1 899 477
<i>Of which managed by the executive agency</i>						
03 02 99 05 - Completion of previous activities in the field of internal market and financial services (prior to 2021)						
Operational Budget	0	489 324	p.m.	456 500	-	456 500
<i>Of which managed by the executive agency</i>						
Completion of Previous Framework Programme for Research and Innovation						
01 02 99 01 - Completion of previous research programmes (prior to 2021)						
Operational Budget	0	1 868 704 875	p.m.	1 114 291 498	p.m.	641 456 706
<i>Of which managed by the executive agency</i>		247 637 202		160 302 642		90 137 427
Completion of previous public health programmes						
06 06 99 01 - Completion of previous public health programmes (prior to 2021)						
Operational Budget	0	6 672 678	p.m.	5 000 000	p.m.	1 600 000

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>		5 592 013		4 515 712		487 916
Completion of Enhancing consumers involvement in EU policy making in the field of financial services						
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	p.m.	1 899 477
<i>Of which managed by the executive agency</i>						
03 02 99 06 - Completion of previous programmes related to company law (prior to 2021)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Interoperability Solutions and common frameworks for European public administrations, businesses and citizens (ISA2)						
02 04 99 01 - Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)						
Operational Budget	0	133 365	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
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)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Digital Europe Programme						
02 04 01 10 - Cybersecurity						
Operational Budget	19 596 172	66 710 562	15 638 000	24 578 097	15 638 000	40 034 716
<i>Of which managed by the executive agency</i>		7 375 309		6 502 215		
02 04 02 10 - High-performance computing						
Operational Budget	20 528 765	27 307 946	17 406 899	21 592 133	16 223 464	40 566 813

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
02 04 03 - Artificial intelligence						
Operational Budget	295 203 743	186 959 121	175 536 000	296 074 677	133 602 000	250 412 747
<i>Of which managed by the executive agency</i>	20 000 000	14 582 690	10 693 100	11 277 784	7 776 800	18 713 009
02 04 04 - Skills						
Operational Budget	64 892 032	76 063 072	52 377 977	94 856 611	18 677 245	67 620 057
<i>Of which managed by the executive agency</i>	61 000 000	63 141 779	26 246 700	59 057 886	18 677 245	56 130 335
02 04 05 01 - Deployment						
Operational Budget	104 251 536	111 829 522	94 101 741	113 282 273	96 074 297	177 331 022
<i>Of which managed by the executive agency</i>	37 520 123	36 030 241	45 688 700	23 506 439	0	43 053 146
02 04 05 02 - Deployment / Interoperability						
Operational Budget	25 470 611	30 681 592	26 451 971	25 585 559	27 433 310	27 191 807
<i>Of which managed by the executive agency</i>						
02 04 06 10 - Semiconductors – Chips Fund InvestEU						
Operational Budget	30 000 000	62 785 500	30 000 000	30 000 000	30 000 000	30 000 000
<i>Of which managed by the executive agency</i>						
02 04 06 11 - Semiconductors – Chips Joint Undertaking						
Operational Budget	400 584 286	206 023 286	346 510 933	312 685 654	171 670 067	268 757 289
<i>Of which managed by the executive agency</i>						
EU4Health Programme						
06 06 01 - EU4Health Programme						
Operational Budget	731 374 039	514 825 330	555 939 966	553 000 000	658 536 965	545 000 000
<i>Of which managed by the executive agency</i>	664 449 145	419 653 401	425 027 251	508 557 535	560 223 186	426 148 178

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Horizon Europe – the Framework Programme for Research and Innovation						
01 02 01 01 - European Research Council						
Operational Budget	2 176 231 124	1 386 312 672	2 156 005 580	1 986 861 960	2 170 434 561	2 210 747 440
<i>Of which managed by the executive agency</i>						
01 02 01 02 - Marie Skłodowska-Curie Actions						
Operational Budget	901 054 063	626 080 252	886 731 249	830 831 376	896 472 572	937 324 706
<i>Of which managed by the executive agency</i>						
01 02 01 03 - Research infrastructures						
Operational Budget	328 973 816	349 300 208	326 467 793	253 673 246	324 990 354	355 983 822
<i>Of which managed by the executive agency</i>						
01 02 02 10 - Cluster ‘Health’						
Operational Budget	676 696 864	455 061 815	606 711 903	372 417 399	629 854 831	657 984 229
<i>Of which managed by the executive agency</i>	641 582 657	444 093 430	570 556 005	328 036 996	623 408 492	654 437 879
01 02 02 20 - Cluster ‘Culture, Creativity and Inclusive Society’						
Operational Budget	306 612 665	271 963 383	303 327 857	208 435 227	277 419 812	249 754 819
<i>Of which managed by the executive agency</i>	3 364 835	205 102		3 228 384		
01 02 02 30 - Cluster ‘Civil Security for Society’						
Operational Budget	204 320 873	168 666 223	217 787 942	179 482 388	173 376 825	211 428 544
<i>Of which managed by the executive agency</i>	5 056	37 604				
01 02 02 40 - Cluster ‘Digital, Industry and Space’						
Operational Budget	1 200 202 908	1 135 034 468	1 222 056 174	697 812 416	1 177 807 502	1 273 122 309
<i>Of which managed by the executive agency</i>	764 995 752	673 988 137	682 955 614	286 239 278	801 938 098	644 215 884
01 02 02 50 - Cluster ‘Climate, Energy and Mobility’						
Operational Budget	1 309 842 641	1 131 608 848	1 071 810 007	775 474 477	1 510 412 535	1 404 051 164

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>	112 392	76 000	11 878 504	60 675		10 792 004
01 02 02 60 - Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’						
Operational Budget	1 061 696 938	871 543 685	1 050 374 287	579 722 608	1 080 126 851	979 953 518
<i>Of which managed by the executive agency</i>	72 208	84 643	11 670 000	70 221		11 682 238
01 02 02 70 - Non-nuclear direct actions of the Joint Research Centre						
Operational Budget	32 830 192	58 479 769	20 333 598	30 000 000	20 322 484	21 200 000
<i>Of which managed by the executive agency</i>						
01 02 03 01 - European Innovation Council						
Operational Budget	1 166 817 277	834 141 667	1 146 651 703	997 038 133	1 155 825 970	1 420 800 740
<i>Of which managed by the executive agency</i>						
01 02 03 02 - European innovation ecosystems						
Operational Budget	84 132 515	71 740 252	85 079 638	73 820 646	59 045 221	61 680 261
<i>Of which managed by the executive agency</i>						
01 02 03 03 - European Institute of Innovation and Technology (EIT)						
Operational Budget	409 405 758	403 536 819	409 933 366	343 836 535	422 339 439	442 424 258
<i>Of which managed by the executive agency</i>						
01 02 04 01 - Widening participation and spreading excellence						
Operational Budget	400 219 808	385 305 708	392 594 591	231 262 642	386 659 648	345 901 428
<i>Of which managed by the executive agency</i>	12 488 219	7 648 237		8 221 741		2 257 019
01 02 04 02 - Reforming and enhancing the European R&I system						
Operational Budget	41 565 300	47 683 789	50 198 093	47 657 816	53 269 681	62 467 935
<i>Of which managed by the executive agency</i>						
01 02 05 - Horizontal operational activities						
Operational Budget	108 287 286	101 011 942	130 728 853	100 957 408	154 088 591	108 912 739
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Single Market Programme, including COSME, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme						
03 02 01 01 - Operation and development of the internal market of goods and services						
Operational Budget	25 861 211	24 288 948	24 985 000	20 662 707	26 692 000	24 877 343
<i>Of which managed by the executive agency</i>						
03 02 01 02 - Internal market governance tools						
Operational Budget	5 958 113	6 261 902	5 720 000	5 595 788	5 770 000	6 064 197
<i>Of which managed by the executive agency</i>						
03 02 01 03 - Taxud regulatory work support – Implementation and development of the internal market						
Operational Budget	3 400 000	1 861 028	3 450 000	4 497 523	3 500 000	3 436 702
<i>Of which managed by the executive agency</i>						
03 02 01 04 - Company law						
Operational Budget	1 149 581	1 304 107	1 060 000	956 591	1 060 000	1 176 294
<i>Of which managed by the executive agency</i>						
03 02 01 05 - Competition policy for a stronger Union in the digital age						
Operational Budget	20 499 000	25 958 309	22 000 000	23 000 000	24 000 000	23 000 000
<i>Of which managed by the executive agency</i>						
03 02 01 06 - Implementation and development of the internal market for financial services						
Operational Budget	6 238 000	4 868 423	6 010 000	5 300 000	6 010 000	6 100 000
<i>Of which managed by the executive agency</i>						
03 02 01 07 - Market surveillance						
Operational Budget	14 993 873	8 363 872	16 545 271	8 849 617	16 847 270	15 130 878
<i>Of which managed by the executive agency</i>						
03 02 02 - Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets						
Operational Budget	128 481 683	88 071 707	128 946 729	162 549 667	174 864 729	145 029 871

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
03 02 03 01 - European standardisation						
Operational Budget	22 690 859	23 850 242	24 341 000	19 199 948	23 490 000	20 924 005
<i>Of which managed by the executive agency</i>						
03 02 03 02 - International financial and non-financial reporting and auditing standards						
Operational Budget	9 659 000	9 090 815	9 620 000	8 800 000	9 720 000	10 900 000
<i>Of which managed by the executive agency</i>						
03 02 04 01 - Ensuring high level of consumer protection and product safety						
Operational Budget	24 203 000	20 887 149	24 849 000	29 514 892	24 950 000	19 831 643
<i>Of which managed by the executive agency</i>						
03 02 04 02 - The participation of end users in financial services policy-making						
Operational Budget	1 495 000	1 495 000	1 695 000	1 495 000	1 695 000	1 695 000
<i>Of which managed by the executive agency</i>						
03 02 05 - Producing and disseminating high quality statistics on Europe						
Operational Budget	75 700 000	66 220 712	75 700 000	68 000 000	75 700 000	67 500 000
<i>Of which managed by the executive agency</i>						
03 02 06 - Contributing to a high level of health and welfare for humans, animals and plants						
Operational Budget	235 844 982	234 554 806	240 498 884	220 000 000	243 159 198	185 000 000
<i>Of which managed by the executive agency</i>	91 515 000	68 632 667	83 100 000	149 204 234	72 600 000	35 321 265
TOTAL operational budget managed by the agency	2 375 757 293	2 130 305 500	1 975 633 270	1 694 263 088	2 339 127 797	2 289 953 536

(1) The amount to be implemented by HaDEA in 2026 under BL 02 04 04 is EUR 20 802 940 in CA.

3 - Human Resources

3.1 - Staffing when created extended

Source: The Specific Financial Statement including staff financed from all sources (*)

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)							

Temporary Agents (recruited by the agency)	95,3	105,2	110,2	115,2	118,3	122,3	126,3
Executive Agency's total Establishment Plan Posts	95,3	105,2	110,2	115,2	118,3	122,3	126,3
Contract Agents (**)	285,9	315,7	330,7	345,7	354,8	366,7	378,8
Seconded National Experts (SNE)							
Total staff of the Executive Agency	381,2	420,9	440,9	460,9	473,1	489	505,1

(*) On top of this, in May 2022, HaDEA received 11 posts financed from EFTA and third countries contributions. In 2022, the Agency could proceed with the recruitment of 8 contract agents and - as of 2023 - 3 temporary agents. HaDEA requests for 2024 1 additional position (1 FGIV) following the increased EFTA percentage compared to 2022. *These posts will be filled in 2024. Additional staffing financed with contributions paid by third countries is expected in 2024, consequently it will lead to the increase of staffing in 2025.*

(**) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15				1
AD 14	9	8	11	11
AD 13	6	2	7	6
AD 12	10	6	13	16
AD 11	10	8	11	5
AD 10	5	4	8	12
AD 9	11	12	14	7
AD 8	11	6	11	10
AD 7	8	13	21	9
AD 6	12	7	2	29
AD 5	29	39	19	11
TOTAL AD	111	105	117	117
AST 11	1		2	2
AST 10				
AST 9			1	1
AST 8		1		1
AST 7	1	1	2	1
AST 6	4	2		
AST 5	1	1	2	2
AST 4		2		
AST 3				
AST 2				
AST 1				
TOTAL AST	7	7	7	7
AST/SC 6				
AST/SC 5				
AST/SC 4				

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AST/SC 3				
AST/SC 2				
AST/SC 1				
TOTAL AST/SC	0	0	0	0
TOTAL	118	112	124	124
Of which Officials seconded by the Commission	41	33	41	41

(1) These posts for 2024 are split between 107 posts on EU budget and 8 posts outside EU budget (NGEU) and 3 posts financed by R0/E0 credits

(2) These posts for 2025 are split between 108 posts on EU budget and 6 posts outside EU budget (NGEU) and 10 posts financed by R0/E0 credits

(3) These posts for 2026 are split between 108 posts on EU budget and 5 posts outside EU budget (NGEU) and 11 posts financed by R0/E0 credits

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	167	157	173	176
Function Group III	123	118	125	129
Function Group II	31	29	24	23
Function Group I	1	1	1	1
Contract Agents	322	305	323	329

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries as well as from NGEU:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen 2026
Financed from NGEU	24 ⁴²	20 ⁴³	20 ⁴⁴	16 ⁴⁵
Financed from participation of candidate countries and/or third countries	27	21 ⁴⁶	33 ⁴⁷	33

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as

⁴² 13 GFIV + 10 GFIII + 1 GFII

⁴³ 11 GFIV + 8GFIII + 1GFII

⁴⁴ 12 GFIV + 8 GFIII

⁴⁵ 10 GFIV + 6 GFIII

⁴⁶ 3 R0 are put on hold anticipating the decrease of staff under HE: Cluster 1 in 2025 and 3 other R0 posts are already filled (offers of employment sent)

⁴⁷ 1 additional FTE announced in January 2025

- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	13	9	8
Total (appropriations)	990 000	700 000	600 000

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

.In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2026
DG1				
DG2				
Total				

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed (as planned at extension)	Staff freed by end 2024	Staff to be freed in 2025	Staff to be freed in 2026
Total				

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
Total			

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies exécutives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned)	Number of posts frozen in 2025	Number of posts frozen in 2026
DG SANTE	10	10	10
DG CONNECT	8	8	8
DG DEFIS	4	4	4
DG GROW	3	3	3
DG RTD	17	16	16
Total	42	41	41

In agreement with DGs CONNECT and RTD (1 post CONNECT and 4 posts RTD) out of 41 posts reserved for seconded officials are not filled by seconded officials and covered by engaging temporary agents but remain frozen.

4 - Financial Resources

4.1 - Indicative contribution table

Indicative EU budget contribution to the agency (as foreseen in the financial statement accompanying the mandate extension which received a positive opinion of the CREA on 22 November 2013)	2021	2022	2023	2024	2025	2026	2027
	45 465	52 394	55 099	59 905 ⁴⁸	64 099 ⁴⁹	66 537 ⁵⁰	64 931
Agency contribution as voted by the Budgetary Authority							
Initial Budget (EUR-27)	35 630 191	53 504 210	51 491 823	56 844 411 ⁵¹	59 880 548 ⁵²		
Budget after transfers and / or amending budgets (EUR-27)	26 256 791						
Operating budget of the agency							
Initial Budget (EUR-27)	35 630 191	45 449 957	50 336 441	55 536 286	61 994 822		
Budget after transfers and / or amending budgets (EUR-27)	26 256 791	42 012 956	50 336 441	55 536 286			

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)
		Executed Budget	Budget	Draft Budget	
1. EU contribution to the executive agency					
Budget Line	Programme				
01 01 01 73	HORIZONEU	20 466 449	23 478 508	26 248 694	11,80%
02 01 23 73	CEF_21	4 377 311	4 722 450	5 556 257	17,66%
02 01 30 73	DIGITALEU	5 641 486	6 466 084	6 942 200	7,36%
03 01 01 73	SINGLEMKT	1 887 612	1 848 116	2 002 802	8,37%
06 01 05 73	EU4HEALTH	16 780 861	19 246 675	19 862 261	3,20%
Sub Total		49 153 719	55 761 833	60 612 214	8,70%

⁴⁸ The amount includes contribution from EU (56.531 mln EUR) + NGEU (3.374 mln EUR)

⁴⁹ The amount includes contributions from EU (60.023 mln EUR) + NGEU (2.153 mln) + EFTA (1.923 mln EUR)

⁵⁰ The amount includes contributions from EU (63.650 mln EUR) + NGEU (1.317 mln EUR) + EFTA (1.570 mln EUR)

⁵¹ The amount includes contributions from EU (51.778 mln EUR) + NGEU (3.374 mln EUR) + EFTA (1.692 mln EUR)

⁵² The amount includes contributions from EU (56.308 mln EUR) + NGEU (2.153 mln EUR) + EFTA (1.420 mln EUR)

2. EEA/EFTA contribution (excl. Switzerland)					
Budget Line	Programme				
01 01 01 73	HORIZONEU	863 370	704 858	758 067	7,55%
02 01 30 73	DIGITALEU	206 861	180 404	193 687	7,36%
06 01 05 73	EU4HEALTH	621 625	534 670	546 212	2,16%
Sub Total		1 691 856	1 419 932	1 497 966	5,50%
3. Participation of candidate countries and/or third countries					
Budget Line	Programme				
01 01 01 73	HORIZONEU	1 316 431	2 493 027	1 927 577	-22,68%
02 01 30 73	DIGITALEU		167 329	85 053	-49,17%
06 01 05 73	EU4HEALTH				
Sub Total		1 316 431	2 660 356	2 012 630	-24,35%
4. NGEU					
Budget Line	Programme				
01 01 01 73	HORIZONEU	3 374 280	2 152 700	1 317 370	-38,80%
Sub Total		3 374 280	2 152 700	1 317 370	-38,80%
TOTAL REVENUES		55 536 286	61 994 821	65 440 180	5,56%

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	45 330 296	51 256 761	54 115 800	5,58%
Remunerations, Allowances and Charges	43 027 920	48 928 761	51 567 300	5,39%
- Of which establishment plan posts	16 229 920	18 022 073	18 968 904	5,25%
- Of which external personnel	26 798 000	30 906 688	32 598 396	5,47%
Professional Development and Social expenditure	2 302 376	2 328 000	2 548 500	9,47%
Title 2 - Infrastructure and operating expenditure	7 731 782	8 015 500	8 430 500	5,18%
Building expenditure	4 524 458	5 020 000	5 430 000	8,17%
ICT expenditure	2 845 000	2 710 000	2 770 000	2,21%
Movable Property and Current Operating expenditure	362 324	285 500	230 500	-19,26%
Title 3 - Programme support expenditure	2 474 208	2 722 561	2 893 880	6,29%
Programme Management expenditure	2 474 208	2 722 561	2 893 880	6,29%
Common Support Services expenditure	0	0	0	
TOTAL	55 536 286	61 994 821	65 440 180	5,56%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES

	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	45 330 296	51 256 761	54 115 800	5,58%
Remunerations, Allowances and Charges	43 027 920	48 928 761	51 567 300	5,39%
- <i>Of which establishment plan posts</i>	<i>16 229 920</i>	<i>18 022 073</i>	<i>18 968 904</i>	<i>5,25%</i>
- <i>Of which external personnel</i>	<i>26 798 000</i>	<i>30 906 688</i>	<i>32 598 396</i>	<i>5,47%</i>
Professional Development and Social expenditure	2 302 376	2 328 000	2 548 500	9,47%
Title 2 - Infrastructure and operating expenditure	7 731 782	8 015 500	8 430 500	5,18%
Building expenditure	4 524 458	5 020 000	5 430 000	8,17%
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Programme Management expenditure	2 474 208	2 722 561	2 893 880	6,29%
Common Support Services expenditure	0	0	0	
TOTAL	55 536 286	61 994 821	65 440 180	5,56%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 773 755

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

In line with the revised authorised staffing in the Specific Financial Statement, the Health and Digital Executive Agency (HaDEA) will count a total of 437 FTEs financed on C1 credits in 2026: 108 Temporary Agents (of which 41 are seconded officials, noting that 5 posts of seconded official out of 41 frozen are filled by temporary agents in agreement with DG CONNECT and DG RTD) and 329 Contract Agents.

The staff financed on NGEU credits in 2026 is 21 FTEs: 5 Temporary Agents and 16 Contract Agents. It is to be noted that the number of HE: Cluster 4 staff financed on NGEU remains at the level of 2025.

Additional staff financed from other sources in 2026 is fixed to 44: 11 Temporary Agents and 33 Contract Agents (33 FTEs via contributions paid by potential candidate and third countries and 11 are financed via the participation of EEA/EFTA members in EU programmes). Initial maximum for 2025 was fixed to 40: 10 Temporary Agents and 30 Contract Agents (29 FTEs via contributions paid by potential candidate and third countries and 11 via the participation EEA/EFTA members to EU programmes).

Following the reassessment of HaDEA requests in view of the implementation of additional budget for HE: Cluster1 “Health research”, HaDEA received three additional FTEs (Contract Agents) available in 2025 and one FTE (Temporary Agent) available in 2026.

The budget will also accommodate the additional 5 Full-Time Equivalents (FTEs) planned as advanced hiring (frontloading) for the year 2026. This includes 2 FTEs for the Connecting Europe Facility (CEF) and 3 FTEs for the Horizon Europe Cluster 4 (HE Cl4) programmes.

CEF: Considering the CEF 2024 financial decision, the Commission has decided to increase substantially for 2025 and 2026, the budget to be implemented by HaDEA. This is made possible by bringing forward the funds originally allocated for 2027. To effectively manage the increase of workload in 2026, HaDEA is willing to recruit in 2026 the 2 FTEs initially allocated for 2027, thus raising the total CEF staffing to 42 FTEs.

HE Cluster 4: In September 2024, the Commission decided to transfer 27 new actions related to Artificial Intelligence (AI) to HaDEA, representing a substantial budget increase of EUR 175 million. To efficiently handle the increased workload associated with this project transfer, HaDEA seeks to advance in 2026 the recruitment of 3 FTEs initially planned for 2027. This will enhance the HE Cl4 staffing to meet the programme's demands.

Therefore, the adjusted staffing for HaDEA shall be of 500 FTE in 2025 and 502 FTE in 2026.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

As mentioned in point 5.1.1 in addition to the staff financed from EU budget contribution, additional temporary and contract agents as set out above under 5.1.1 will be financed from appropriations accruing from contributions from external revenues.

5.1.3 - Salary assumption for calculating salary lines (% applied)

The average costs for newly recruited TA's and CA's during 2026 is based on real salary costs paid in January 2025 and considers recent parameters on what the expected salary adjustment would be in 2025 (1,2% as of April and 4,6% as of July) and 2026 (0,6% as of April and 3,4% as of July). This resulted in an increase of the average costs compared to the one used for the calculation of the 2025 salaries, which only considered the expected indexation/salary adjustment of 4,9% (1,2% as of April 2025 and 3,7% as of July 2025). Overall increase of the salaries compared to 2025 is 5,1% taking into account the indexation, recruitment of additional staff, reclassification exercise, travel allowances, parental leave and the turnover.

5.1.4 - Vacancy rate as of end 2024

The Agency continued growing in 2024 and counted the total of 458 posts filled on 31.12.2024 (33 seconded officials, 79 temporary agents, 346 contract agents including posts of contract agents filled out of 30 financed from E0/R0 credits. This amounts to 93.9% of 488 staff foreseen in SFS (NGEU incl.) + authorised FTEs from E0/R0 credits (3 R0 posts allocated in the second half of 2024 were put on hold anticipating the decrease of staff under HE: Cluster 1). 21 vacancies of contract agents were under offer or recruitment by end of 2024. For what concerns temporary agents, 6 posts remained unfilled at the end of the year of which 3 posts of temporary agent and 3 posts of seconded officials. 3 posts of TA were already either published (vacancy published) or under recruitment (offer sent). The posts of seconded officials were published in their respective DGs.

5.1.5 - Standard abatement('abatement forfaitaire')

5.2 - Financial Resources

5.2.1 - Title 1

The total expenditures in Title I for 2026 is higher than the initial adopted figures in the SFS for HaDEA as HADEA was allocated additional staff and also due to higher-than-expected salary adjustments related to inflation.

5.2.2 - Title 2

The expenditure in Title II for 2026 (EUR 8,43 million) is in line with the adopted SFS for HaDEA. It includes the rent in Covent Garden and associated charges, purchase of hardware and software, the services provided by the Commission, purchase of furniture, possible internal moves, office supplies, insurances and a budget for potential court cases.

5.2.3 - Title 3

The expenditure in Title III stands at EUR 2.89 million. It includes the costs for meetings, missions, audits, communication services (campaigns, events, digital services including audio-visual equipment purchases, etc).

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	COVENT GARDEN	PLACE ROGIER 16 _ 1000 BRUSSELS	10 132,00		10 132,00	3 144 457				
TOTAL			10 132,00	0,00	10 132,00	3 144 457				0

6.1.2 - Current Building(s) Other comments

Since 1 January 2022, all HaDEA staff has been hosted in Covent Garden (COV2). The total space allocated to our Agency in the building has increased from 8,598m² to 10,132 m³ in July 2024 covering HaDEA's growing needs. The office space is covered by the Service Level Agreement (SLA with OIB) signed in 2022. The rental costs are €335.77/m² in 2024. The annual rental cost paid in 2024 was EUR 3.144.458. The building value as well as the grant or support from the Host country is irrelevant for HaDEA.

6.1.3 - Building projects in the planning phase

N/A

6.1.4 - Building projects submitted to the European Parliament and the Council

N/A

6.2 - Evaluation

In accordance with the requirements of the Council Regulation (EC) No 58/2003, the evaluation of the agency's performance over the period April 2021 – March 2024 is ongoing.

2.3 European Research Executive Agency (“REA”)

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Commission Decision 2008/46/EC of 14/12/2007	OJ L11 of 15/01/2008	Creation of the Agency managing certain areas of the People, Capacities and Cooperation Specific EU Programmes within the framework of the 7th Framework Programme for RTD (Decision 1982/2006/EC) in application of Council Regulation (EC) No 58/2003.
Commission Decision 2013/778/EU establishing Research Executive Agency and repealing Decision 2008/46/EC	OJ L 346, 20/12/2013	Establishing the Research Executive Agency and repealing Decision 2008/46/EC. 1 The Agency is entrusted within the Specific Programme Implementing Horizon 2020 (H2020), with implementing parts of Part I "Excellent science"; Part II "Industrial leadership"; Part III "Societal challenges"; Part III a "Spreading excellence and widening participation"; Part III b "Science with and for society". 2 The Agency is entrusted, within the framework of the Seventh Framework Programme (FP7), with implementing the legacy of parts of: the activities "Research for SMEs" and "Research for SME associations" of the Capacities Specific Programme; the "Space" and "Security" themes of the Cooperation Specific Programme; the People Specific Programme. 3 The Agency is responsible for the following tasks related to implementing parts of the above-mentioned programmes: (a) managing some stages of programme implementation and some phases in the lifetime of specific projects on the basis of the relevant work programmes adopted by the Commission, where the Commission has empowered it to do so in the instrument of delegation; (b) adopting the instruments of budget execution for revenue and expenditure and carrying out all the operations necessary for the management of the programme, where empowered by the Commission in the instrument of delegation; (c) providing support in programme implementation where empowered by the Commission in the instrument of delegation 4 The Agency is responsible for providing administrative and logistical support services as defined in the instrument of delegation.
Commission Implementing Decision establishing the Research Executive Agency (mandate for 2014-2024) (C(2013)8909 of 13 December 2013) which received a positive opinion of the CEA on 22 November 2013, as last amended by the Commission Decision C(2017)4900 of 14 July 2017	13 December 2013	Third parties' legal validation and the preparation of viability assessment, in response to the obligation of the Single Electronic Data Interchange Area – SEDIA (based on Article 95, §2 of the Financial Regulation of 2012 which became Article 147, §1 of the Financial Regulation of 2018) The delegation to the Research Executive Agency of projects generating EU classified information.
Commission Decision C(2019)3353 of 30 April 2019	30 April 2019	The Agency shall be responsible for implementing part of the corresponding operational appropriations entered in the general budget of the Union for Horizon 2020 – Future and Emerging Technologies (FET) (only the part “FET Open”) with the exception of the appropriations relating to the Enhanced European Innovation Council Pilot (‘the Enhanced EIC Pilot’) under the framework of Horizon 2020 for the years 2019 and 2020.
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 L50, 15.2.2021, p.9	Establishing the European Research Executive Agency (REA) and repealing Decision 2013/778/EU. The Agency is responsible for implementing the following Union programmes or parts thereof: Horizon Europe: Pillar I: Marie Skłodowska-Curie Actions (MSCA) and Research Infrastructures; Horizon Europe: Pillar II: Cluster 2: ‘Culture, creativity and inclusive society’; Cluster 3: ‘Civil Security for Society’ and Cluster 6: ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’; Horizon Europe: Part ‘Widening participation and strengthening the European Research Area’: Widening Participation and Spreading Excellence; Reforming and Enhancing the European R&I System; Information provision and promotion measures concerning agricultural products; Research Programme of the Research Fund for Coal and Steel; The legacy activities of the following parts of the Horizon 2020 Specific Programme – The Framework Programme for Research and Innovation (2014-2020): Part I ‘Excellent Science’, the specific objectives: ‘Marie Skłodowska-Curie Actions’ and ‘Research Infrastructures’;

		Part III ‘Societal Challenges’, the specific objectives: ‘Societal Challenge’ 2: Food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bio-economy; ‘Societal Challenge’ 5: Climate action, Environment, resource efficiency and raw materials; ‘Societal Challenge’ 6: Europe in a changing World - Inclusive, innovative and reflective societies; ‘Societal Challenge’ 7: Secure Societies - Protecting freedom and security of Europe and its citizens"; Part IV ‘Spreading Excellence and Widening Participation’; Part V ‘Science with and for society’. The legacy activities of the following parts of the 7th Framework Programme for RTD (Decision 1982/2006/EC) (2007-2013): The legacy of the activities ‘Research for SMEs’ and ‘Research for SME associations’ of the Capacities Specific Programme of the Seventh Framework Programme; The legacy of the ‘Security’ themes of the Cooperation Specific Programme of the Seventh Framework Programme; The legacy of the People Specific Programme of the Seventh Framework Programme; The legacy of Information provision and promotion measures concerning agricultural products under the multi annual financial framework 2014-2020, The legacy of the Research Programme of the Research Fund for Coal and Steel.

1.2 - Seat

Brussels, Belgium

1.3 - Budget Line

01 01 01 72 : European Research Executive Agency — Contribution from Horizon Europe

08 01 01 72 : European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

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

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	55	44	80,00 %	55	55
Temporary Agents (recruited by the executive agency)	174	177	101,72 %	195	196
Total Establishment Plan Posts	229	221	96,51 %	250	251
Contract Agents	666	644	96,70 %	662	662
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	895	865	96,65 %	912	913

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	104 555 215	114 558 070
2. EEA/EFTA contribution (excl.Switzerland)	2 754 768	3 063 336
3. Participation of candidate countries and/or third countries	9 149 213	17 645 452

4. Internal assigned revenue	9 716 876	
Total	116 459 196	135 266 858

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	106 671 082	106 671 082	114 688 186	114 688 186
Title 2 - Infrastructure and operating expenditure	11 762 220	11 762 220	12 583 507	12 583 507
Title 3 - Programme support expenditure	7 742 770	7 742 770	7 995 165	7 995 165
Total	126 176 072	126 176 072	135 266 858	135 266 858

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in its 18th year for the 2007-2013 mandate – FP7, the 13th year for the 2014-2020 mandate – Horizon 2020 and the 6th year for the 2021-2027 mandate – Horizon Europe, Promotion of Agricultural Products and Research Programme of the Research Fund for Coal and Steel. It manages the following programmes.

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
The Seventh Framework Programme for research, technological development and demonstration activities (2007 to 2013) FP 7 / "Cooperation" Specific Programme / Security research 01 02 99 01			X
The Seventh Framework Programme for research, technological development and demonstration activities (2007 to 2013) FP 7 / "People" Specific Programme 01 02 99 01			X
The Seventh Framework Programme for research, technological development and demonstration activities (2007 to 2013) FP 7 / "Capacities" Specific Programme / Capacities – Research for the benefit of small and medium-sized enterprises (SMEs) 01 02 99 01			X
Horizon 2020 "Excellent Science – Marie Skłodowska-Curie Actions – Generating new skills and innovation" 01 02 99 01			X
Horizon 2020 "Societal Challenge 2: Improving food security, developing sustainable agriculture and forestry, marine and maritime and inland water research, and the bioeconomy" 01 02 99 01			X

Horizon 2020 "Societal Challenge 5: Climate Action, Environment, Resource Efficiency and raw materials" 01 02 99 01			X
Horizon 2020 "Societal Challenge 6: Europe in a changing world – inclusive, innovative and reflective Societies" 01 02 99 01			X
Horizon 2020 "Societal Challenge 7: Secure societies – Protecting freedom and security of Europe and its citizens" (including classified projects) 01 02 99 01			X
Horizon 2020 "Spreading excellence and widening participation – Exploiting the potential of Europe's talent pool" 01 02 99 01			X
Horizon 2020 "Science with and for society" 01 02 99 01			X
Contracting and Paying of Expert Evaluators for all Horizon 2020, except the European Research Council 01 02 99 01			X
Third parties' legal validation and the preparation of viability assessment, in response to the obligation of the Single 'Electronic Data Interchange Area' – SEDIA (based on Article 95(2) of the Financial Regulation of 2012, on Article 147(1) of the Financial Regulation of 2018, and on Article 150(1) of the Financial Regulation of 2024)		X	
Horizon Europe "Pillar I: 'Marie Skłodowska-Curie Actions (MSCA)'" 01 02 01 02		X	
Horizon 2020 "Part I 'Excellent Science', the specific objective: 'Research Infrastructures'" 01 02 99 01			X
Horizon Europe "Pillar I: 'Research Infrastructures'" 01 02 01 03		X	
Horizon Europe "Pillar II: Cluster 2: 'Culture, creativity and inclusive society'" 01 02 02 20		X	
Horizon Europe "Pillar II: Cluster 3: 'Civil Security for Society'" 01 02 02 30		X	
Horizon Europe "Pillar II: Cluster 6: 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'" 01 02 02 60		X	
Horizon Europe "Part 'Widening participation and strengthening the European Research Area': Widening Participation and Spreading Excellence" 01 02 04 01		X	
Horizon Europe "Part 'Widening participation and strengthening the European Research Area': Reforming and Enhancing the European R&I System" 01 02 04 02		X	
Contracting and Paying of Expert Evaluators for all Horizon Europe, except the European Research Council 01 02 05		X	
The legacy of Information provision and promotion measures concerning agricultural products under the multi annual financial framework 2014-2020 08 02 03 03			X

Information provision and promotion measures concerning agricultural products, the new programme under the MFF 2021-2027 08 02 03 03		X	
The legacy (MFF 2014-2020) of the Research Programme of the Research Fund for Coal and Steel. 01 20 03 01 and 01 20 03 02			X
Research Programme of the Research Fund for Coal and Steel, the new programme under the MFF 2021-2027 01 20 03 01 and 01 20 03 02		X	
Horizon Europe cross-cutting actions on “Cluster 1: ‘Health’ 01 02 02 10, “Cluster 2: ‘Culture, creativity and inclusive society’” 01 02 02 20 “Cluster 3: ‘Civil Security for Society’” 01 02 02 30 “Cluster 4: ‘Digital, Industry and Space’” 01 02 02 40, “Cluster 5: ‘Climate, Energy and Mobility’” 01 02 02 50 “Cluster 6: ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’” 01 02 02 60 as well as on European Research Council, 01 02 01 01, European Innovation Council, 01 02 03 01, and European Innovation Ecosystems, 01 02 03 02, Like: Horizon Europe’s “Mission: ‘Soil health and food’ / ‘A Soil Deal for Europe’”.		X	
Horizon Europe — Contribution from the ERDF 05 02 09		X	
Research Pilot Projects (PP) and Preparatory Actions (PA) 01 20 01 and 01 20 02			
01 20 02 PA 01 23 02 “Preparatory action — European Fellowship Scheme for Researchers at Risk”		X	

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Completion of Previous Framework Programme for Research and Innovation						
01 02 99 01 - Completion of previous research programmes (prior to 2021)						
Operational Budget	0	1 868 704 875	p.m.	1 114 291 498	-	641 456 706
<i>Of which managed by the executive agency</i>	0	374 337 800	p.m.	245 717 268	0	68 255 593
European Agricultural Guarantee Fund (EAGF)						
08 02 01 - Agricultural reserve						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 01 - Fruit and vegetables sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 02 - Apiculture products sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 03 - Wine sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 04 - Hops sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 05 - Olive oil and table olives sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 02 06 - Other sectors						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 01 - POSEI and smaller Aegean islands (excluding direct payments)						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 02 - Promotion of agricultural products — Simple programmes under shared management						
Operational Budget						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
08 02 03 03 - Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management						
Operational Budget	77 773 000	55 922 343	40 000 000	75 336 236	p.m.	69 927 713
<i>Of which managed by the executive agency</i>	77 773 000	55 922 342	40 000 000	75 135 710	p.m.	69 927 713
08 02 03 04 - School schemes						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 05 - Olive oil						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 06 - Fruit and vegetables						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 07 - Wine						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 08 - Apiculture						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 09 - Hops						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 03 10 - Public and private storage measures						
Operational Budget						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
08 02 03 11 - Exceptional measures						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 01 - Basic income support for sustainability						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 02 - Complementary redistributive income support for sustainability						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 03 - Complementary income support for young farmers						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 04 - Schemes for the climate and the environment						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 05 - Coupled income support						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 06 - Crop-specific payment for cotton						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 04 07 - Complementary crisis payments						
Operational Budget						
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
08 02 05 01 - POSEI and smaller Aegean islands (direct payments)						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 02 - Single area payment scheme (SAPS)						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 03 - Redistributive payment						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 04 - Basic payment scheme (BPS)						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 05 - Payment for agricultural practices beneficial for the climate and the environment						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 06 - Payment for farmers in areas with natural constraints						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 07 - Payment for young farmers						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 08 - Crop-specific payment for cotton						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 09 - Voluntary coupled support scheme						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 10 - Small farmers scheme						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 11 - Reserve for crises in the agricultural sector						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 05 12 - Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 06 01 - Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 06 02 - Settlement of disputes						
Operational Budget						
<i>Of which managed by the executive agency</i>						
08 02 06 03 - European Agricultural Guarantee Fund (EAGF) — Operational technical assistance						
Operational Budget	146 630 269	120 339 756	101 585 518	121 074 701	103 534 215	85 413 836
<i>Of which managed by the executive agency</i>						
08 02 99 01 - Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management						
Operational Budget						
<i>Of which managed by the executive agency</i>						
Horizon Europe – the Framework Programme for Research and Innovation						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
01 02 01 01 - European Research Council						
Operational Budget	2 176 231 124	1 386 312 672	2 156 005 580	1 986 861 960	2 232 386 052	2 210 747 440
<i>Of which managed by the executive agency</i>						
01 02 01 02 - Marie Skłodowska-Curie Actions						
Operational Budget	901 054 063	626 080 252	886 731 249	830 831 376	901 030 082	937 324 706
<i>Of which managed by the executive agency</i>	900 819 343	625 790 752	884 231 249	830 831 376	876 923 875	935 833 532
01 02 01 03 - Research infrastructures						
Operational Budget	328 973 816	349 300 208	326 467 793	253 673 246	338 178 341	355 983 822
<i>Of which managed by the executive agency</i>	248 928 816	302 756 605	326 467 793	177 875 035	256 692 543	326 788 698
01 02 02 10 - Cluster ‘Health’						
Operational Budget	676 696 864	455 061 815	606 711 903	372 417 399	633 612 599	657 984 229
<i>Of which managed by the executive agency</i>	18 127 013	143	15 312 060	8 175 498	0	0
01 02 02 20 - Cluster ‘Culture, Creativity and Inclusive Society’						
Operational Budget	306 612 665	271 963 383	303 327 857	208 435 227	321 003 359	249 754 819
<i>Of which managed by the executive agency</i>	292 441 498	264 982 606	289 372 189	197 201 044	277 419 812	248 855 874
01 02 02 30 - Cluster ‘Civil Security for Society’						
Operational Budget	204 320 873	168 666 223	217 787 942	179 482 388	189 962 987	211 428 544
<i>Of which managed by the executive agency</i>	130 714 012	106 016 527	132 129 438	106 948 247	110 875 473	129 864 848
01 02 02 40 - Cluster ‘Digital, Industry and Space’						
Operational Budget	1 200 202 908	1 135 034 468	1 222 056 174	697 812 416	1 205 434 305	1 273 122 309
<i>Of which managed by the executive agency</i>	23 453 079	19 228 957	20 924 780	19 830 670	0	8 921 788
01 02 02 50 - Cluster ‘Climate, Energy and Mobility’						
Operational Budget	1 309 842 641	1 131 608 848	1 071 810 007	775 474 477	1 532 696 974	1 404 051 164
<i>Of which managed by the executive agency</i>	6 417 469	5 204 512	114 931	841 221	291 971	789 409
01 02 02 60 - Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	1 061 696 938	871 543 685	1 050 374 287	579 722 608	1 085 037 231	979 953 518
<i>Of which managed by the executive agency</i>	987 915 922	833 702 633	909 605 081	511 209 625	923 511 599	851 690 249
01 02 02 70 - Non-nuclear direct actions of the Joint Research Centre						
Operational Budget	32 830 192	58 479 769	20 333 598	30 000 000	20 322 484	21 200 000
<i>Of which managed by the executive agency</i>						
01 02 03 01 - European Innovation Council						
Operational Budget	1 166 817 277	834 141 667	1 146 651 703	997 038 133	1 160 770 928	1 310 395 418
<i>Of which managed by the executive agency</i>						
01 02 03 02 - European innovation ecosystems						
Operational Budget	84 132 515	71 740 252	85 079 638	73 820 646	63 026 222	61 680 261
<i>Of which managed by the executive agency</i>						
01 02 03 03 - European Institute of Innovation and Technology (EIT)						
Operational Budget	409 405 758	403 536 819	409 933 366	343 836 535	422 864 440	417 424 258
<i>Of which managed by the executive agency</i>						
01 02 04 01 - Widening participation and spreading excellence						
Operational Budget	400 219 808	385 305 708	392 594 591	231 262 642	394 371 710	345 901 428
<i>Of which managed by the executive agency</i>	360 457 289	368 113 683	392 594 591	221 568 172	386 659 648	315 699 982
01 02 04 02 - Reforming and enhancing the European R&I system						
Operational Budget	41 565 300	47 683 789	50 198 093	47 657 816	57 165 013	62 467 935
<i>Of which managed by the executive agency</i>	29 651 693	31 685 010	44 639 281	34 270 485	47 430 265	49 729 772
01 02 05 - Horizontal operational activities						
Operational Budget	108 287 286	101 011 942	130 728 853	100 957 408	155 131 834	108 912 739
<i>Of which managed by the executive agency</i>	51 000 000	56 029 616	57 948 619	56 982 809	57 420 925	59 367 397
TOTAL operational budget managed by the agency	3 127 699 134	3 043 771 186	3 113 340 012	2 486 587 160	2 937 226 111	3 065 724 855

(1) In addition to the budget lines listed in the tables above, REA will manage appropriations from the following budget lines in 2025: 01 02 02 12 - Cluster 'Health' — Global Health EDCTP3 Joint Undertaking; 01 02 02 41 - Cluster 'Digital, Industry and Space' — EuroHPC Joint Undertaking; 01 02 02 43 - Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking; 01 02 02 52 - Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking; 01 02 02 53 - Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking; 01 02 02 61 - Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking; 01 20 02 — Research & Innovation — Preparatory Action; 05 02 09 - Horizon Europe - Contribution from the ERDF; 02 01 01 - Digital Europe Programme

(2) For the year 2024, in addition to the execution of C1 appropriations shown in the above table, REA implemented C4 and C5 funds amounting to EUR 18 427 766 in Commitment Appropriations and EUR 33 981 881 in Payment Appropriations, as well as EUR 19 051 698 in C7 Commitment Appropriations.

3 - Human Resources

3.1 - Staffing when created extended

Source: Specific Financial Statements accompanying the Commission Decision C(2021)946 and the Commission Implementing Decision (2021)953.)

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)	55	55	55	55	55	55	55
Temporary Agents (recruited by the agency)	157	160	163	167	170	173	176
Executive Agency's total Establishment Plan Posts	212	215	218	222	225	228	231
Contract Agents (*)	636	645	655	665	674	684	694
Seconded National Experts (SNE)	-	-	-	-	-	-	-
Total staff of the Executive Agency	848	860	873	887	899	912	925

(*) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15	1		1	1
AD 14	16	11	16	16
AD 13	16	6	16	16
AD 12	37	12	39	40
AD 11	32	15	34	34
AD 10	40	42	45	45
AD 9	33	25	32	32
AD 8	29	27	30	30
AD 7	8	28	9	9
AD 6	7	38	18	18
AD 5		6		
TOTAL AD	219	210	240	241
AST 11	1		1	1
AST 10	2	1	3	3
AST 9	4	2	4	4
AST 8	3	1	2	2
AST 7		4		
AST 6		2		
AST 5		1		

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AST 4				
AST 3				
AST 2				
AST 1				
TOTAL AST	10	11	10	10
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
TOTAL AST/SC	0	0	0	0
TOTAL	229	221	250	251
Of which Officials seconded by the Commission	55	44	55	55

(1) The establishment plan posts include 7 (in 2024) and 29 (in 2025) and 30 (in 2026) temporary agents financed with contributions paid by associated countries.

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	332	317	332	332
Function Group III	270	255	278	290
Function Group II	62	68	50	40
Function Group I	2	4	2	
Contract Agents	666	644	662	662

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries	76	52	86	91

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('interimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	16,4	22	21
Total (appropriations)	1 178 992.81	1 446 550	1 596 746

The Agency has limited recourse to interim agents, mainly to address the impact of long-term sick leave, maternity leave, or short-term workload peaks. In the FTEs stated in the table, above, are also included the interim agents funded through assigned revenues generated from the provision of validation services (SEDIA) to other European Union Institutions, Agencies and Bodies (EUIBA), such as the European Parliament (EP), the European Food and Safety Authority (EFSA) and the European Union Agency for Cybersecurity (ENISA), etc. Therefore, the number of interim staff may increase if additional SLAs and subsequent assigned revenues are generated from serving other EUIBAs (for the provision of validation (SEDIA) services).

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2026
Establishment Plan posts	282	213	14	
External Staff	76	69	0	
Total	358	282	14	

Taking into account the revised level of staffing for the executive agencies, reflecting the decrease of budget implemented, this results in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027, instead of 426 FTE.

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2025
Establishment plan posts	282	213	14	26
External staff	76	69		0
Total	358	282	14	26

Taking into account the revised level of staffing for the executive agencies, reflecting the decrease of budget implemented, this results in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027, instead of 426 FTE.

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
Total			

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies executives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned)	Number of posts frozen in 2025	Number of posts frozen in 2026
DG AGRI	4	4	4
DG CNECT	2	2	2
DG EAC	6	6	6
DG HOME	2	2	2
DG RTD	41	41	41
Total	55	55	55

4 - Financial Resources

4.1 - Indicative contribution table

Indicative EU budget contribution to the agency (as foreseen in the Specific Financial Statements accompanying the Commission Decision C(2021)946 and the Commission Implementing Decision (2021)953)	2021	2022	2023	2024	2025	2026	2027
	93 346	96 989	100 300	103 663	107 160	110 762	114 403

Agency contribution as voted by the budgetary Authority							
Initial Budget (EUR-27)	93 346	96 989	103 245	109 126	104 555	N/A	N/A
Budget after transfers and / or amending budgets (EUR-27)	85 950	96 143	99 933	107 789	N/A	N/A	N/A
Operating budget of the agency							
Initial Budget (EUR-27)	93,346	96,989	103 245	109 126	N/A	N/A	N/A
Budget after transfers and / or amending budgets(EUR-27)	85 950	96 143	99 933	107 789	N/A	N/A	N/A

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)
		Executed Budget	Budget	Draft Budget	
1. EU contribution to the executive agency					
Budget Line	Programme				
01 01 01 72	HORIZONEU	101 690 299	100 173 387	111 394 026	11,20%
08 01 01 72	EAGF	3 788 257	2 134 828	872 104	-59,15%
20 03 14 72	Research Fund for Coal and Steel	2 310 000	2 247 000	2 291 940	2,00%
Sub Total		107 788 556	104 555 215	114 558 070	9,57%
2. EEA/EFTA contribution (excl. Switzerland)					
Budget Line	Programme				
01 01 01 72	HORIZONEU	3 633 015	2 754 768	3 063 336	11,20%
Sub Total		3 633 015	2 754 768	3 063 336	11,20%
3. Participation of candidate countries and/or third countries					
Budget Line	Programme				
08 01 01 72	EAGF		9 716 876		
Sub Total			9 716 876		
4. Internal assigned revenue					
Budget Line	Programme				
01 01 01 72	HORIZONEU		9 149 213	17 645 452	92,86%
Sub Total			9 149 213	17 645 452	92,86%
TOTAL REVENUES		111 421 572	126 176 072	135 266 858	7,20%

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)

Title 1 - Staff expenditure	91 294 038	106 671 082	114 688 186	7,52%
Remunerations, Allowances and Charges	87 974 532	103 197 267	110 958 701	7,52%
- <i>Of which establishment plan posts</i>	34 125 133	40 309 361	42 652 480	5,81%
- <i>Of which external personnel</i>	53 849 399	62 887 906	68 306 221	8,62%
Professional Development and Social expenditure	3 319 506	3 473 815	3 729 485	7,36%
Title 2 - Infrastructure and operating expenditure	12 497 945	11 762 220	12 583 507	6,98%
Building expenditure	6 878 799	6 896 097	7 050 465	2,24%
ICT expenditure	5 052 024	4 211 798	4 931 582	17,09%
Movable Property and Current Operating expenditure	567 122	654 325	601 460	-8,08%
Title 3 - Programme support expenditure	7 336 497	7 742 770	7 995 165	3,26%
Programme Management expenditure	1 996 636	2 246 125	2 494 545	11,06%
Common Support Services expenditure	5 339 861	5 496 645	5 500 620	0%
TOTAL	111 128 480	126 176 072	135 266 858	7,20%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	90 982 814	106 671 082	114 688 186	7,52%
Remunerations, Allowances and Charges	87 759 277	103 197 267	110 958 701	7,52%
- <i>Of which establishment plan posts</i>	34 125 133	40 309 361	42 652 480	5,81%
- <i>Of which external personnel</i>	53 634 144	62 887 906	68 306 221	8,62%
Professional Development and Social expenditure	3 223 537	3 473 815	3 729 485	7,36%
Title 2 - Infrastructure and operating expenditure	11 751 834	11 762 220	12 583 507	6,98%
Building expenditure	6 737 825	6 896 097	7 050 465	2,24%
ICT expenditure	4 522 158	4 211 798	4 931 582	17,09%
Movable Property and Current Operating expenditure	491 851	654 325	601 460	-8,08%
Title 3 - Programme support expenditure	3 493 617	7 742 770	7 995 165	3,26%
Programme Management expenditure	993 038	2 246 125	2 494 545	11,06%
Common Support Services expenditure	2 500 579	5 496 645	5 500 620	0%
TOTAL	106 228 265	126 176 072	135 266 858	7,20%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 1 710 411,41.

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

The total number of staff requested by the Agency for 2026 to be financed by the EU General Budget is 883 maintaining the same level as in 2025, and in line with the updated figures as per the Corporate Management Board's (CMB) decision of 17 April 2024.

Upon authorisation by the Commission and the approval of REA Steering Committee, REA frontloaded 8, 6, 4, and 2 contract agents, respectively, in 2023, 2024, 2025 and 2026 for the Central Validation Services (CVS) – SEDIA.

The number of contract agents provided by REA's Specific Financial Statement (SFS) is decreased by 6 contract agents in 2023, and by 5 contract agents in 2024, 2025 and 2026 to incorporate the structural reduction of the amounts provided in the SFS of the Agency following contributions to the financing of cross-cutting actions relating to EU Missions that are managed by CINEA.

In addition to the staff outlined in REA's Specific Financial Statement (SFS) and following the above-listed CMB's decisions, the Establishment Plan currently includes 30 temporary agents' posts for 2026. The Staffing Plan also includes 91 contract agents that will be financed with contributions paid by (potential) candidate and third countries (EFTA/EEA's and Third Countries' contributions).

Therefore, the total number of staff requested by the Agency for 2026 in this Draft Budget is 1 004. This represents an increase of 6 staff (+0,6%) compared to the Voted Budget 2025 (998 staff).

From the 1 004 Staff requested for 2026, there are:

- 33 Staff allocated to the "Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management" (aka AGRIP programme) managed by REA on the Budget Item 08 02 03 03, and
- 25 Staff allocated to the Research Programme of the Research Fund for Coal and Steel managed by REA on the Budget Items 01 20 03 01, and 01 20 03 02.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

The increase in the number of contract agents financed from the participation of candidate countries and/or third countries is based on the above-mentioned CMB's decisions of 2024, following the entry into force, from 01/01/2024, of the Association Agreement between the EU and the UK on the participation of the latter in Horizon Europe (HEU) framework-programme, which will substantially increase the operational budget to be managed by the Agency, and in turn will increase the number of proposals to evaluate and grants to sign by REA.

Based on the CMB's decision of 19 December 2024, the Agency receives 6 additional contract staff in 2025⁵³, one of which will be "transformed" in temporary staff in 2026.

The number of additional contract agents for REA to manage the additional budget contributed by associated countries is currently estimated to be 92 for 2025 (86 currently authorised, plus 6 to be authorised following the forthcoming REA 2025 Amended Administrative Budget to be adopted by the Agency's Steering Committee, in 2025) and 91 for 2026.

5.1.3 - Salary assumption for calculating salary lines (% applied)

The Agency's budget for 2026 covers a full year salary for temporary and contract staff (including those financed by contributions from associated countries) that will be in place at 31.12.2025 and the staff that is expected to be authorised for 2026 (i.e., 1004 staff in total of which, 883 to be funded by the EU General Budget and 121 to be funded by the Associated Countries) minus expected vacancies at year-end.

The salaries, the overhead costs (also known as "habillage" costs), and the employer pension contribution for the 30 temporary agents and the 91 contract agents, as well as a share of the expenses under Budget Title 3 are planned to be covered by the part of the subsidy financed by the EFTA/EEA contribution (excluding Switzerland) and the participation of candidate countries and/or third countries.

An average vacancy rate of 3,0% in Full Time Equivalent (FTE) on the entire staff to be authorised for REA for 2026 has been considered (see below – 'abatement forfaitaire'). It should be noted that no vacancy rate has been applied to E0/R0 REA's staff.

5.1.4 - Vacancy rate as of end 2024

On 31 December 2024, the vacancy rate of REA, in head count, was 5,6% of the total authorised staff under the 2024 Budget (both temporary and contract staff). A higher than usual vacancy rate results from an additional allocation of 56 contract agent positions financed by contributions from the UK following its association to the framework programme. This allocation was granted mid-year, and the recruitment processes were partly completed with more staff joining in Q1/2025.

⁵³ Subject to an Amended Administrative Budget 2025 to be adopted by REA Steering Committee, since the initial one does not include the additional 6 FTE.

5.1.5 - Standard abatement('abatement forfaitaire')

The occupation rate throughout 2026 is estimated at 97,0% (see 5.1.3), meaning that the expected vacancy rate for 2026 would be 3,0% in Full Time Equivalent (FTE). This estimate accommodates a turnover rate of staff.

5.2 - Financial Resources

5.2.1 - Title 1

The increase in the budget for Title 1 by + 7,52% (by EUR 8,02 million) is mostly due to the annual growth in salary expenditure and related costs, driven by the yearly indexation in the context of high inflation. The Agency has also included 6 additional contract staff in 2025, of which one is converted to a temporary staff (TA) position in 2026.

In terms of budget needs, the increase of the Title 1 between 2025 and 2026 corresponds to the additional salary indexation of 2025 and 2026, the increase in terms of Full Time Equivalent (FTEs) (+1.2%), the increase in the salaries' steps, and the increase of the pensions' contribution.

The salaries' indexations for the year 2026 are +0,6% as of 1 April 2026, and +3,4% as of 1 July 2026. On top of these indexations of 2026, the initially budgeted indexation is supposed to be of 2025 by +4,6%, instead of the previous rate of +3.7%, resulting in a global increase of the average salaries of 2025 to 2026 of +5,2% (in the Draft Budget 2025).

The forecasted number of interim agents decreases by one FTE between 2025 and 2026, but due to the salaries' indexations there is an increase of the forecasted budget (+EUR 150k).

For the non-salary part of the Budget Title 1, the increase is mainly due to the inflation on the services provided through Service-Level Agreement, new actions, or the increase of the FTEs, like:

- higher forecasted expenses such as REA's contribution for 2026 to school buses (+EUR 116k),
- REA's 2026 contribution to daycare services, provided through the SLA with OIB (CPE – “Centre de la Petite Enfance”) (+EUR 63k).
- new action planned for 2026 aiming at the establishment of the Chief Confidential Counsellor function (+EUR 42k),
- mobility reimbursement of the staff through the SLA with PMO (+EUR 39k).

5.2.2 - Title 2

The increase in the budget for Title 2 by +6,98% is primarily attributed to the following factors that are out of REA's control since most of the expenses are based on Service-Level Agreements (SLA) between the European Commission's services and the Agency.

Building expenditure increases by 2,24% mainly due to additional costs associated to the Service-Level-Agreement (SLA) with DG HR / DS for security guards at the SB34 building (+EUR 686k). This increase is slightly moderated by the forecasted decrease of costs for the SLA with OIB.

ICT expenditure increases by 17,09% mainly due to higher charge-back fees under the Global-Service Agreement (SLA) with DIGIT (+EUR 697k).

Costs with movable properties is decreased 8.08% due to lower than forecasted costs for 2026 that are linked to the Service Level Agreement (SLA) with OIB, specifically for services at the SB 34 building, such as historical archives, central mail and library services.

5.2.3 - Title 3

Title 3 has increased by 3,26%, primarily due to higher costs on the budget line for Communication, Information, and ICT expenditure related to the Management of Delegated Programmes. Additionally, the increase is driven by higher expenses associated with helpdesk services, maintenance, meeting assistance services, and the use of MIRA (room booking system) in the COVE building, which are payable through the Service-Level Agreement (SLA) with SCIC.

In the Budget Chapter 31, the main increases are the following:

- missions' budget (+EUR 57k), which corresponds to higher costs in choosing greener modes of travelling to align to the Greening Policy of the European Commission and will allow REA to stick to its ambition to reduce emissions by staff member by 50% compared to 2019 (excluding missions for own initiative AGRIP actions),
- access to ORBIS database for rapid flagging of beneficiaries running bankrupt,
- Communication expenses such as EuroGeo event organisation (+EUR 50k), Feedback to Policy for the programmes managed by REA (+EUR 50), as well as translations for the AGRIP programme (+EUR 60k).

In the Budget Chapter 32, the increases are the following:

- additional costs associated to the Service-Level-Agreement (SLA) with DG HR / DS for security guards at the COVE building, which holds the Common Evaluation Platform (+EUR 22k),
- access to Orbis database for the Central Validation Services (CVS – SEDIA) (+EUR 70k),
- investments on the Common Evaluation Platform for audio-visual equipment and reshuffling of meeting rooms (+EUR 89k).

The above increases are slightly moderated by the decrease of the MoU with DIGIT for the Common Evaluation Platform (-EUR 70k).

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	SB34	Brussels	17 182,04	171,30	17 353,34	3 446 554	01.09.2023 to 31.08.2038	SLA IOB	No	
TOTAL			17 182,04	171,30	17 353,34	3 446 554				0

6.1.2 - Current Building(s) Other comments

Since the end of REA's usufruct in Covent Garden in September 2023, the Agency has moved to Simon Bolivar 34 and benefits via a Service Level Agreement with the European Commission's Office for Infrastructure and Logistics (OIB) for its housing of Agency staff. REA has received office space in a Dynamic Collaborative Space (DCS) lay-out under the principle of 7 desks per 10 staff. The fifteen-year lease of the building foresees free-of-rent for 16 months split over five rental periods. In 2026, the Agency benefits from a rent-free period of 3 months.

6.1.3 - Building projects in the planning phase

N/A

6.1.4 - Building projects submitted to the European Parliament and the Council

N/A

6.2 - Evaluation

In accordance with the requirements of the Council Regulation (EC) No 58/2003, the Commission launched in July 2022 the evaluation of the agency's performance over the period July 2018 – March 2021, undertaken by an external consultant. The main objective of the study is to assess the effectiveness, efficiency, economy, and coherence of the implementation of parts of European Union programmes by the Agency. It covered the Horizon 2020 actions and projects funded during the reference period, and administrative and logistical support services provided by REA to other Commission services.

According to the final report, REA fulfilled its mission and objectives, ensured effective management of the programme and the highest quality services to the stakeholders. The Agency managed the programmes cost-effectively, saving 33 % compared to the predicted cost of the in-house scenario. Delimitation of responsibilities and tasks were clear and appropriate and communication between the Agency and Commission services was facilitated via an array of well-functioning mechanisms, which were formalised and improved over the evaluation period.

The study concluded that the inconsistencies in REA's portfolio during 2018-2021 were addressed in the new mandate and recommended, among others, to further exploit and reinforce synergies with other Executive Agencies, to continue improving the design and execution of external communication activities and to consolidate the structured dialogue between the Agency and the parent DGs in determining the needs of the Commission for policy-making.

The evaluation of the agency's performance over the period April 2021 – March 2024 is ongoing.

2.4 European Research Council Executive Agency ("ERCEA")

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Commission decision 2008/37/EC of 14/12/2007	OJ L9 of 12/01/2008	Creation of the agency managing the Ideas Specific Programme in the framework of the 7th Framework Programme for research
Commission implementing decision C(2013)9048 of 17/12/2013	OJ L346 of 20/12/2013	Establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC
Commission Implementing Decision (EU) C/2021/953 of 12/02/2021	OJ L 50/9 of 15/02/2021	Establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research 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 - BUDG - adoptée: 12/02/2021 10:04:39
Commission decision C/2021/950 of 12/02/21		COMMISSION DECISION 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 - BUDG - adoptée: 12/02/2021 10:04:45

1.2 - Seat

Brussels, Belgium

1.3 - Budget Line

01 01 01 71 : European Research Council Executive Agency — Contribution from Horizon Europe

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	20	19	95,00 %	20	20
Temporary Agents (recruited by the executive agency)	116	116	100,00 %	133	133
Total Establishment Plan Posts	136	135	99,26 %	153	153
Contract Agents	361	360	99,72 %	349	343
Seconded National Experts	16	14	87,50 %	16	16
TOTAL Staff	513	509	99,22 %	518	512

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	65 902 740	65 000 000
2. EEA/EFTA contribution (excl.Switzerland)	1 812 325	1 787 500
3. Participation of candidate countries and/or third countries	4 826 356	12 833 135
Total	72 541 421	79 620 635

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	62 510 926	62 510 926	69 424 243	69 424 243
Title 2 - Infrastructure and operating expenditure	8 455 495	8 455 495	8 669 692	8 669 692
Title 3 - Programme support expenditure	1 575 000	1 575 000	1 526 700	1 526 700
Total	72 541 421	72 541 421	79 620 635	79 620 635

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in the year of its operational lifetime and manages the following programmes

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
H2020-Excellent Science			X
Horizon Europe		X	

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Completion of Previous Framework Programme for Research and Innovation						
01 02 99 01 - Completion of previous research programmes (prior to 2021)						
Operational Budget	0	1 868 704 875	p.m.	1 114 291 498	-	641 456 706
<i>Of which managed by the executive agency</i>						
Horizon Europe – the Framework Programme for Research and Innovation						
01 02 01 01 - European Research Council						
Operational Budget	2 176 231 124	1 386 312 672	2 156 005 580	1 986 861 960	2 232 386 052	2 210 747 440
<i>Of which managed by the executive agency</i>						
01 02 01 02 - Marie Skłodowska-Curie Actions						
Operational Budget	901 054 063	626 080 252	886 731 249	830 831 376	901 030 082	937 324 706

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
01 02 01 03 - Research infrastructures						
Operational Budget	328 973 816	349 300 208	326 467 793	253 673 246	338 178 341	355 983 822
<i>Of which managed by the executive agency</i>						
01 02 02 10 - Cluster 'Health'						
Operational Budget	676 696 864	455 061 815	606 711 903	372 417 399	633 612 599	657 984 229
<i>Of which managed by the executive agency</i>						
01 02 02 20 - Cluster 'Culture, Creativity and Inclusive Society'						
Operational Budget	306 612 665	271 963 383	303 327 857	208 435 227	321 003 359	249 754 819
<i>Of which managed by the executive agency</i>						
01 02 02 30 - Cluster 'Civil Security for Society'						
Operational Budget	204 320 873	168 666 223	217 787 942	179 482 388	189 962 987	211 428 544
<i>Of which managed by the executive agency</i>						
01 02 02 40 - Cluster 'Digital, Industry and Space'						
Operational Budget	1 200 202 908	1 135 034 468	1 222 056 174	697 812 416	1 205 434 305	1 273 122 309
<i>Of which managed by the executive agency</i>						
01 02 02 50 - Cluster 'Climate, Energy and Mobility'						
Operational Budget	1 309 842 641	1 131 608 848	1 071 810 007	775 474 477	1 532 696 974	1 404 051 164
<i>Of which managed by the executive agency</i>						
01 02 02 60 - Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'						
Operational Budget	1 061 696 938	871 543 685	1 050 374 287	579 722 608	1 085 037 231	979 953 518
<i>Of which managed by the executive agency</i>						
01 02 02 70 - Non-nuclear direct actions of the Joint Research Centre						
Operational Budget	32 830 192	58 479 769	20 333 598	30 000 000	20 322 484	21 200 000
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
01 02 03 01 - European Innovation Council						
Operational Budget	1 166 817 277	834 141 667	1 146 651 703	997 038 133	1 160 770 928	1 310 395 418
<i>Of which managed by the executive agency</i>						
01 02 03 02 - European innovation ecosystems						
Operational Budget	84 132 515	71 740 252	85 079 638	73 820 646	63 026 222	61 680 261
<i>Of which managed by the executive agency</i>						
01 02 03 03 - European Institute of Innovation and Technology (EIT)						
Operational Budget	409 405 758	403 536 819	409 933 366	343 836 535	422 864 440	417 424 258
<i>Of which managed by the executive agency</i>						
01 02 04 01 - Widening participation and spreading excellence						
Operational Budget	400 219 808	385 305 708	392 594 591	231 262 642	394 371 710	345 901 428
<i>Of which managed by the executive agency</i>						
01 02 04 02 - Reforming and enhancing the European R&I system						
Operational Budget	41 565 300	47 683 789	50 198 093	47 657 816	57 165 013	62 467 935
<i>Of which managed by the executive agency</i>						
01 02 05 - Horizontal operational activities						
Operational Budget	108 287 286	101 011 942	130 728 853	100 957 408	155 131 834	108 912 739
<i>Of which managed by the executive agency</i>						
TOTAL operational budget managed by the agency						

3 - Human Resources

3.1 - Staffing when created extended

Source:

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)	20	20	20	20	20	20	20
Temporary Agents (recruited by the agency)	112	111	109	108	104	104	101
Executive Agency's total Establishment Plan Posts	132	131	129	128	124	124	121

Contract Agents (*)	374	370	366	361	349	343	341
Seconded National Experts (SNE)	16	16	16	16	16	16	16
Total staff of the Executive Agency	522	517	511	505	489	483	478

(*) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15				
AD 14	11	9	11	12
AD 13	3	4	2	1
AD 12	3	5	6	14
AD 11	33	32	39	41
AD 10	33	31	25	18
AD 9	13	15	16	20
AD 8	14	15	14	19
AD 7	14	14	12	3
AD 6	12	10	28	25
AD 5				
TOTAL AD	136	135	153	153
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
TOTAL AST	0	0	0	0
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
TOTAL AST/SC	0	0	0	0

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
TOTAL	136	135	153	153
Of which Officials seconded by the Commission	20	19	20	20

(1) The establishment plan posts include 8 (in 2024) and 29 (in 2025 and 2026) temporary agents financed with contributions paid by associated countries to Horizon Europe/

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	160	142	160	160
Function Group III	150	148	150	153
Function Group II	51	68	39	30
Function Group I		2		
Contract Agents	361	360	349	343

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries as well as from the European Development Fund (EDF):

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen 2026
Financed from EDF				
Financed from participation of candidate countries and/or third countries	37	35	62	86

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	16	14	16	16

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	8	20	16
Total (appropriations)	1 146 089	950 000	900 000

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2025
Establishment plan posts	282	213	14	26
External staff	76	69		0
Total	358	282	14	26

Taking into account the revised level of staffing for the executive agencies, reflecting the decrease of budget implemented, this results in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027, instead of 426 FTE.

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed (as planned at extension)	Staff freed by end 2024	Staff to be freed in 2025	Staff to be freed in 2026
Total				

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
Total			

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies executives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned)	Number of posts frozen in 2025	Number of posts frozen in 2026
DG RTD	20	20	20
Total	20	20	20

4 - Financial Resources

4.1 - Indicative contribution table

	2021	2022	2023	2024	2025	2026	2027
Indicative EU budget contribution to the agency (as foreseen in the financial statement accompanying the delegation package adopted on 12 February 2021)	54,217	54,792	55,302	55,873	56,446	57,098	57,536
Agency contribution as voted by the Budgetary Authority							
Initial Budget (EUR-27)	51,319	54,792	58,383	58,954	64,654		
Budget after transfers and / or amending budgets (EUR-27)	54,217	57,458	58,383	58,954	65,903		
Operating budget of the agency							
Initial Budget: financed from EU-27 and other revenues (EFTA, 3 rd country contributions)	57,017	57,430	62,328	64,329	72,541	79,620	
Budget after transfers and / or amending budgets: financed from EU-27 and other revenues (EFTA, 3 rd country contributions)	55,410	59,246	61,935	66,847			

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)
		Executed Budget	Budget	Draft Budget	
1. EU contribution to the executive agency					
Budget Line	Programme				
01 01 01 71	HORIZONEU	63 609 548	65 902 740	65 000 000	-1,37%
Sub Total		63 609 548	65 902 740	65 000 000	-1,37%
2. EEA/EFTA contribution (excl. Switzerland)					
Budget Line	Programme				
01 01 01 71	HORIZONEU	2 086 977	1 812 325	1 787 500	-1,37%
Sub Total		2 086 977	1 812 325	1 787 500	-1,37%
3. Participation of candidate countries and/or third countries					
Budget Line	Programme				
01 01 01 71	HORIZONEU	4 329 085	4 826 356	12 833 135	165,90%
Sub Total		4 329 085	4 826 356	12 833 135	165,90%
TOTAL REVENUES		70 025 610	72 541 421	79 620 635	9,76%

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	57 243 581	62 510 926	69 424 243	11,06%

Remunerations, Allowances and Charges	54 930 629	60 259 386	67 130 000	11,40%
- <i>Of which establishment plan posts</i>	23 071 930	26 109 386	30 100 000	15,28%
- <i>Of which external personnel</i>	31 858 699	34 150 000	37 030 000	8,43%
Professional Development and Social expenditure	2 312 952	2 251 540	2 294 243	1,90%
Title 2 - Infrastructure and operating expenditure	8 071 330	8 455 495	8 669 692	2,53%
Building expenditure	4 958 999	5 278 200	5 428 842	2,85%
ICT expenditure	2 849 536	2 881 795	2 940 150	2,03%
Movable Property and Current Operating expenditure	262 795	295 500	300 700	1,76%
Title 3 - Programme support expenditure	1 486 266	1 575 000	1 526 700	-3,07%
Programme Management expenditure	1 486 266	1 575 000	1 526 700	-3,07%
Common Support Services expenditure				
TOTAL	66 801 177	72 541 421	79 620 635	9,76%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	57 243 581	62 510 926	69 424 243	11,06%
Remunerations, Allowances and Charges	54 930 629	60 259 386	67 130 000	11,40%
- <i>Of which establishment plan posts</i>	23 071 930	26 109 386	30 100 000	15,28%
- <i>Of which external personnel</i>	31 858 699	34 150 000	37 030 000	8,43%
Professional Development and Social expenditure	2 312 952	2 251 540	2 294 243	1,90%
Title 2 - Infrastructure and operating expenditure	8 071 330	8 455 495	8 669 692	2,53%
Building expenditure	4 958 999	5 278 200	5 428 842	2,85%
ICT expenditure	2 849 536	2 881 795	2 940 150	2,03%
Movable Property and Current Operating expenditure	262 795	295 500	300 700	1,76%
Title 3 - Programme support expenditure	1 486 266	1 575 000	1 526 700	-3,07%
Programme Management expenditure	1 486 266	1 575 000	1 526 700	-3,07%
Common Support Services expenditure				
TOTAL	66 801 177	72 541 421	79 620 635	9,76%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 303.536,91

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

The ERCEA Establishment Plan under the recent SFS figures update for 2026, foresees 598 posts. By the end of 2026 the ERCEA expects to have 153 temporary agents (TA) out of which 20 seconded TA (TA-S), 104 external TA (TA-E), 29 external TA (TA-E) under third country credits, 343 contract agents (CA), 86 contract agents (CA) under third country credits, and 16 Seconded National Experts (SNE). Hence, the total staff expected to be recruited in 2025 is 598, with an applied vacancy rate of 3% (resulting to 580).

The expected number of FTEs interims is approximately 16.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

Of these total numbers, the ERCEA will count 86 Contract agents in 2026 financed under third country contributions and EFTA credits.

5.1.3 - Salary assumption for calculating salary lines (% applied)

The salary calculation is made in line with the rates mentioned in the standing instructions for the Draft Budget 2026. Specifically, the following rates are applied:

- 1) +0.6% to be applied as from 1 April 2026 and +3,4% to be applied as from 1 July 2026,
- 2) as well as the updated indexation for 2025 that requires a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025.

5.1.4 - Vacancy rate as of end 2024

The total staff budgeted to be recruited in 2025 is 580, with a vacancy rate of 3%. It is worth mentioning, that the ERCEA staff decreases to 592 in 2027 and thus, the vacancy rate applied with a target of 592 at the end of 2026 is 2%.

5.1.5 - Standard abatement('abatement forfaitaire')

The recent increase of indexation for 2025 of 5.8% and the additional indexation (4%) for 2026 have an elevated impact on the salary cost for 2026. Furthermore, the staff increases from 568 foreseen in place at the end of 2025 to 580 in 2026, as well as the increased number of R0 posts from 75 in 2025 to 109 in 2026 generate a further cost increase. Additionally, the higher cost of R0 staff results from the full pension contribution paid by the ERCEA. The cost of R0/EFTA staff in 2026 is estimated at around EUR 14.6 Mio.

The below table shows a proposed subsidy and indicative partition of fund sources for the ERCEA DB2026. A 2%

5.2 - Financial Resources

5.2.1 - Title 1

The background calculation for DB2026 follows the same pattern as in previous years together with some recent adjustments. The salary forecast for 2026 has been calculated based on the salaries paid in January 2025. In addition, the following elements are considered:

- Salary indexation and vacancy rate (as mentioned above, see 5.1.3 and 5.1.4)
- 2025 and 2026 reclassification exercises as well as step increase for both 2025 and 2026
- Recruitments in 2025 and 2026
- Estimation of extra allowances like daily, removal and installation allowance
- Travel allowances have been calculated based on the paid 2024 amount and in line with the staff in place, plus the expected recruitments until June 2026 (when the actual payment of these allowances is made).
- The cost of the additional pension for the third country staff based on the latest payments done in 2024 and per category of staff, plus the additional recruitments.

Still certain prudence has been applied to the above-mentioned expenditure. To be noted that the calculation of the reclassification for contract agents is made using the recent quotas decided by the Commission and applied in the Agency as of 2025. Those quotas allow for a reclassification of 15 more contract agents.

The expected number of SNEs in 2024 is 16 and the number of FTEs interims is approximately 16.

Moreover, the budget needs for the Title considered all the recent updates in pricing for the services provided by the Commission.

Efforts have been made to reduce the expenditure in line with the 2% limit increase requested when compared to Budget 2025. Both the expenditure for SLA OIB (Social Services CPE) and SLA PMO is expected to be higher than the budget presented in the document, based on the latest communicated charges for 2024, pricing and updated list of services. The Agency plans to rectify during the budget revision exercise of 2026.

5.2.2 - Title 2

The ERCEA has prepared the DB2026 for Title in line with the requested 2% indexation limit. The total Title 2 expenditure foreseen amounts to EUR 8.669.692, which is increased by 2.5% when compared to B2025. In particular, the Agency has made considerable efforts to reduce, where possible the expenditure, especially after the recently

communicated increased rates of the related SLAs under the title. In particular, the only chapter exceeding the limit set, is the Building expenditure mainly due to the fact that rental, maintenance, and charges are based on the contractual obligations signed and cannot be deviated. Chapter 23 (Movable property and Current Operating expenditure) and Chapter 22 (ICT) remain within the limit of 2% increase, despite increased needs for several SLAs.

The Agency maintains a solid excellent consumption of 99.9% at least the last 8 years. The cost of SLAs and fixed expenditure is increasing above the indexation applied and cannot be reduced as it derives from contractual obligations.

5.2.3 - Title 3

The Agency has made considerable efforts to reduce where possible the expenditure of title 3. Therefore, the total amount requested sums to EUR 1.526.700 which is 2,9% less than the B2025.

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Covent Garden (COV2)	Place Rogier, 16 BE – 1210 ST JOSSE-TEN-NOODE	11 808,00	813,00	12 621,00	2 339 141	5 years	Extension usufruct contract	No	
TOTAL			11 808,00	813,00	12 621,00	2 339 141				0

6.1.2 - Current Building(s) Other comments

The usufruct contract with initial duration of 15 years ended on the 23-09-2023. ERCEA and the owner of the Covent Garden building (IRR, Royal Immobilière Rogier) signed a five-year extension on 24-09-2023 with end date foreseen on 31-12-2028.

The extension contract includes the possibility to end the contract one year before (31/12/2027), providing a prior notification is sent to the owner by registered letter on 31/12/2026 at the latest.

The ERCEA occupies the same floors as in the original usufruct contract (20-26th floors), but it has stopped renting:

-the meeting rooms of the ground floor,

-and the 19th floor from REA

The first rent amounting to EUR 2.339.141 was paid in September 2023 for the period 24-09-2023 to 23-09-2024. The rent of the next period 09-2024 to 09-2025, amounting to EUR 2.409.315 was indexed by 3%, which is the maximum level of indexation foreseen in the contract.

The management of the building, previously done by the European Commission, through OIB, is transferred to BNP Paribas.

A provision of EUR 70/m² is payable, in advance, quarterly. BNP Paribas will establish an annual regularisation based on the actual costs.

6.1.3 - Building projects in the planning phase

There is no final decision on the move of ERCEAs premises from COVE2 building.

6.1.4 - Building projects submitted to the European Parliament and the Council

6.2 - Evaluation

The Council Regulation laying down the statute for Executive Agencies requires an external evaluation of the operation of each executive agency every three years.

- ERCEA Evaluation covering the period from 16 July 2018 – 31 March 2021

In accordance with the requirements of the Council Regulation (EC) No 58/2003, the Commission launched in 2021 the evaluation of ERCEA's performance over the period 16 July 2018 – 31 March 2021. This was part of the triennial evaluation of all six Executive Agencies, supported by a study undertaken by an external consultant under one common procurement procedure. In line with the Commission's Better Regulation principles, main objectives of the evaluation is to assess whether the Agency has fulfilled its tasks effectively and efficiently, whether there are overlaps, gaps or inconsistencies in the management of the programme portfolio by the Agency, and whether there is a clear delineation of tasks between ERCEA and the parent Directorate-General or other executive agencies (coherence) .

According to the supporting study, ERCEA was effective and efficient in achieving its objectives, namely in implementing the parts of EU programmes that have been delegated, as demonstrated by the key performance indicators and the high levels of stakeholders' satisfaction. Delimitation of responsibilities and tasks between ERCEA and its parent Directorates-General were clear and appropriate. The supporting study also identified several lessons learned and recommendations, which were mainly addressed in the new mandate, such as to explore the further potential of exchange for/on relevant communication actions or topics, to continue the exchange on how to meaningfully fulfil the feedback to policy task of the Agency, to strengthen the information provided in reporting mechanisms.

The delegation of programme implementation to ERCEA remained considerably more cost-effective than the in-house scenario, generating important cost savings in EU budget and high value for money. The study concluded that the actual savings were 23.4 % higher than initial estimates in the Specific Financial Statement, when comparing with the in-house scenario. The programme management cost ratio (commitments) between the administrative budget and the operational budget ERCEA manages was overall below 3%.

The evaluation of the agency's performance over the period April 2021 – March 2024 is ongoing.

2.5 European Innovation Council and SMEs Executive Agency (“EISMEA”)

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
COMMISSION IMPLEMENTING DECISION (EU) 2021/173 of 12 February 2021	OJ L 50/9 of 15/02/2021	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
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

1.2 - Seat

Brussels

1.3 - Budget Line

01 01 01 76 : European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe

03 01 01 76 : European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

05 01 01 76 : European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	37	28	75,68 %	31	29
Temporary Agents (recruited by the executive agency)	69	69	100,00 %	73	78
Total Establishment Plan Posts	106	97	91,51 %	104	107
Contract Agents	251	227	90,44 %	242	228
Seconded National Experts	2	1	50,00 %	2	1
TOTAL Staff	359	325	90,53 %	348	336

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	44 611 240	43 842 670
2. EEA/EFTA contribution (excl.Switzerland)	1 260 156	1 208 137
3. Participation of candidate countries and/or third countries	1 719 678	5 632 500
4. NGEU	2 545 130	1 557 360

Total	50 073 502	52 240 667

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	41 639 974	41 639 974	43 638 629	43 638 629
Title 2 - Infrastructure and operating expenditure	5 876 228	5 876 228	5 993 643	5 993 643
Title 3 - Programme support expenditure	2 557 300	2 557 300	2 608 395	2 608 395
Total	50 073 502	50 073 502	52 240 667	52 240 667

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in the sixth year of its operational lifetime and manages the following programmes

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
Horizon Europe, Pillar III:			
European Innovation Council (EIC)		X	
European Innovation Ecosystems (EIE)		X	
Widening Participation and Spreading Excellence		X	
Single Market Programme:			
Consumers		X	
SME pillar		X	
Internal Market and support to Standardisation		X	
Market Surveillance		X	
European Regional Development Fund:			
Interregional Innovation Investments		X	
Legacy of:			
Horizon 2020 – FET			X
Horizon 2020 – Access to Risk Finance and Innovation in SMEs			X
Horizon 2020 – FTI			X
Horizon 2020 – SME Instrument			X
COSME Programme			X
Parts of the Internal Market and support to Standardisation activities			X
Consumers Programme			X

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Completion of Consumer Programme						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
03 02 99 03 - Completion of previous activities and programmes in the field of consumers (prior to 2021)						
Operational Budget	0	61 904	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>	0	35 366	p.m.	p.m.		
Completion of Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)						
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)						
Operational Budget	0	11 910 445	p.m.	1 918 324	-	640 643
<i>Of which managed by the executive agency</i>	0	11 903 476	p.m.	837 050		
Completion of Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) - Financial instruments						
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						
Operational Budget	0	76 244 467	p.m.	52 800 000	p.m.	40 000 000
<i>Of which managed by the executive agency</i>						
Completion of European statistical programme (ESP)						
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	-	1 899 477
<i>Of which managed by the executive agency</i>	0	2 254 727	p.m.			
Completion of Food and Feed						
03 02 99 02 - Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)						
Operational Budget	0	17 436 893	p.m.	3 000 000	p.m.	200 000
<i>Of which managed by the executive agency</i>						
Completion of Specific activities in the field of financial reporting and auditing						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	-	1 899 477
<i>Of which managed by the executive agency</i>	0	2 254 727	p.m.			
03 02 99 05 - Completion of previous activities in the field of internal market and financial services (prior to 2021)						
Operational Budget	0	489 324	p.m.	456 500	p.m.	456 500
<i>Of which managed by the executive agency</i>						
Completion of Previous Framework Programme for Research and Innovation						
01 02 99 01 - Completion of previous research programmes (prior to 2021)						
Operational Budget	0	1 868 704 875	p.m.	1 114 291 498	-	641 456 706
<i>Of which managed by the executive agency</i>	0	66 916 297	p.m.	29 176 750		
Completion of Enhancing consumers involvement in EU policy making in the field of financial services						
03 02 99 04 - Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)						
Operational Budget	0	5 965 886	p.m.	3 499 489	-	1 899 477
<i>Of which managed by the executive agency</i>	0	2 254 727	p.m.			
03 02 99 06 - Completion of previous programmes related to company law (prior to 2021)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
European Regional Development Fund (ERDF)						
05 02 01 - ERDF — Operational expenditure						
Operational Budget	38 317 408 781	4 729 103 806	40 157 207 649	21 000 000 000	34 070 850 917	36 019 377 238
<i>Of which managed by the executive agency</i>	80 440 173	52 756 032	82 048 976			
05 02 02 - ERDF — Operational technical assistance						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	104 057 191	96 303 612	79 813 476	78 876 654	72 091 679	92 555 317
<i>Of which managed by the executive agency</i>						
05 02 03 - European Urban Initiative						
Operational Budget	64 352 138	51 481 711	47 339 181	81 168 632	49 651 964	105 606 392
<i>Of which managed by the executive agency</i>						
05 02 04 - Just Transition Fund (JTF) — Contribution from the ERDF						
Operational Budget	76 694 280	0	78 230 806	p.m.	65 457 087	p.m.
<i>Of which managed by the executive agency</i>						
05 02 05 01 - ERDF — Operational expenditure — Financing under REACT-EU						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
05 02 05 02 - ERDF — Operational technical assistance — Financing under REACT-EU						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
05 02 05 03 - European Territorial Cooperation — Operational expenditure — Financing under REACT-EU						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
05 02 06 - InvestEU Fund — Contribution from the ERDF						
Operational Budget	16 007 427	36 007 427	16 236 061	36 236 061	13 779 147	33 779 147
<i>Of which managed by the executive agency</i>						
05 02 07 - Border Management and Visa Instrument (BMVI) — Contribution from the ERDF						
Operational Budget	60 418 368	29 419 531	61 628 959	20 613 021	51 566 295	30 919 532
<i>Of which managed by the executive agency</i>						
05 02 08 - European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
05 02 09 - Horizon Europe — Contribution from the ERDF						
Operational Budget	11 543 750	516 235	8 956 250	4 244 090	1 000 000	3 183 647
<i>Of which managed by the executive agency</i>	9 925 199	0	5 000 000			
05 02 10 - Digital Europe — Contribution from the ERDF						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
05 02 11 - Recovery and Resilience Facility - Contribution from ERDF						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Horizon Europe – the Framework Programme for Research and Innovation						
01 02 01 01 - European Research Council						
Operational Budget	2 176 231 124	1 386 312 672	2 156 005 580	1 986 861 960	2 232 386 052	2 210 747 440
<i>Of which managed by the executive agency</i>						
01 02 01 02 - Marie Skłodowska-Curie Actions						
Operational Budget	901 054 063	626 080 252	886 731 249	830 831 376	901 030 082	937 324 706
<i>Of which managed by the executive agency</i>						
01 02 01 03 - Research infrastructures						
Operational Budget	328 973 816	349 300 208	326 467 793	253 673 246	338 178 341	355 983 822
<i>Of which managed by the executive agency</i>						
01 02 02 10 - Cluster ‘Health’						
Operational Budget	676 696 864	455 061 815	606 711 903	372 417 399	633 612 599	657 984 229
<i>Of which managed by the executive agency</i>						
01 02 02 20 - Cluster ‘Culture, Creativity and Inclusive Society’						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	306 612 665	271 963 383	303 327 857	208 435 227	321 003 359	249 754 819
<i>Of which managed by the executive agency</i>						
01 02 02 30 - Cluster ‘Civil Security for Society’						
Operational Budget	204 320 873	168 666 223	217 787 942	179 482 388	189 962 987	211 428 544
<i>Of which managed by the executive agency</i>						
01 02 02 40 - Cluster ‘Digital, Industry and Space’						
Operational Budget	1 200 202 908	1 135 034 468	1 222 056 174	697 812 416	1 205 434 305	1 273 122 309
<i>Of which managed by the executive agency</i>						
01 02 02 50 - Cluster ‘Climate, Energy and Mobility’						
Operational Budget	1 309 842 641	1 131 608 848	1 071 810 007	775 474 477	1 532 696 974	1 404 051 164
<i>Of which managed by the executive agency</i>						
01 02 02 60 - Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’						
Operational Budget	1 061 696 938	871 543 685	1 050 374 287	579 722 608	1 085 037 231	979 953 518
<i>Of which managed by the executive agency</i>						
01 02 02 70 - Non-nuclear direct actions of the Joint Research Centre						
Operational Budget	32 830 192	58 479 769	20 333 598	30 000 000	20 322 484	21 200 000
<i>Of which managed by the executive agency</i>						
01 02 03 01 - European Innovation Council						
Operational Budget	1 166 817 277	834 141 667	1 146 651 703	997 038 133	1 160 770 928	1 310 395 418
<i>Of which managed by the executive agency</i>	834 598 064 ^(a)	695 488 200 ^(a)	685 500 000 ^(a)	677 326 731 ^(a)	607 944 372	
01 02 03 02 - European innovation ecosystems						
Operational Budget	84 132 515	71 740 252	85 079 638	73 820 646	63 026 222	61 680 261
<i>Of which managed by the executive agency</i>	83 639 084	71 465 477				
01 02 03 03 - European Institute of Innovation and Technology (EIT)						
Operational Budget	409 405 758	403 536 819	409 933 366	343 836 535	422 864 440	417 424 258

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
01 02 04 01 - Widening participation and spreading excellence						
Operational Budget	400 219 808	385 305 708	392 594 591	231 262 642	394 371 710	345 901 428
<i>Of which managed by the executive agency</i>	19 727 566	3 947 762				
01 02 04 02 - Reforming and enhancing the European R&I system						
Operational Budget	41 565 300	47 683 789	50 198 093	47 657 816	57 165 013	62 467 935
<i>Of which managed by the executive agency</i>						
01 02 05 - Horizontal operational activities						
Operational Budget	108 287 286	101 011 942	130 728 853	100 957 408	155 131 834	108 912 739
<i>Of which managed by the executive agency</i>						
Single Market Programme, including COSME, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme						
03 02 01 01 - Operation and development of the internal market of goods and services						
Operational Budget	25 861 211	24 288 948	24 985 000	20 662 707	26 192 000	24 627 343
<i>Of which managed by the executive agency</i>						
03 02 01 02 - Internal market governance tools						
Operational Budget	5 958 113	6 261 902	5 720 000	5 595 788	5 770 000	6 064 197
<i>Of which managed by the executive agency</i>						
03 02 01 03 - Taxud regulatory work support – Implementation and development of the internal market						
Operational Budget	3 400 000	1 861 028	3 450 000	4 497 523	3 500 000	3 436 702
<i>Of which managed by the executive agency</i>						
03 02 01 04 - Company law						
Operational Budget	1 149 581	1 304 107	1 060 000	956 591	530 000	697 544
<i>Of which managed by the executive agency</i>						
03 02 01 05 - Competition policy for a stronger Union in the digital age						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	20 499 000	25 958 309	22 000 000	23 000 000	22 000 000	23 000 000
<i>Of which managed by the executive agency</i>						
03 02 01 06 - Implementation and development of the internal market for financial services						
Operational Budget	6 238 000	4 868 423	6 010 000	5 300 000	6 540 000	6 300 000
<i>Of which managed by the executive agency</i>						
03 02 01 07 - Market surveillance						
Operational Budget	14 993 873	8 363 872	16 545 271	8 849 617	16 867 303	15 130 878
<i>Of which managed by the executive agency</i>	6 400 000	1 422 328				
03 02 02 - Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets						
Operational Budget	128 481 683	88 071 707	128 946 729	162 549 667	134 197 119	109 338 871
<i>Of which managed by the executive agency</i>	110 679 514	78 462 654				
03 02 03 01 - European standardisation						
Operational Budget	22 690 859	23 850 242	24 341 000	19 199 948	23 531 624	20 924 005
<i>Of which managed by the executive agency</i>	16 962 000	19 260 722				
03 02 03 02 - International financial and non-financial reporting and auditing standards						
Operational Budget	9 659 000	9 090 815	9 620 000	8 800 000	9 720 000	10 900 000
<i>Of which managed by the executive agency</i>						
03 02 04 01 - Ensuring high level of consumer protection and product safety						
Operational Budget	24 203 000	20 887 149	24 849 000	29 514 892	24 988 953	19 831 643
<i>Of which managed by the executive agency</i>	19 423 993	15 489 843				
03 02 04 02 - The participation of end users in financial services policy-making						
Operational Budget	1 495 000	1 495 000	1 695 000	1 495 000	1 695 000	1 695 000
<i>Of which managed by the executive agency</i>						
03 02 05 - Producing and disseminating high quality statistics on Europe						
Operational Budget	75 700 000	66 220 712	75 700 000	68 000 000	75 600 000	67 500 000

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
03 02 06 - Contributing to a high level of health and welfare for humans, animals and plants						
Operational Budget	235 844 982	234 554 806	240 498 884	220 000 000	243 159 198	185 000 000
<i>Of which managed by the executive agency</i>						
TOTAL operational budget managed by the agency	1 181 795 593	1 023 912 338	772 548 976	707 340 531	607 944 372	

(1) Including NGEU and EFTA credits.

3 - Human Resources

3.1 - Staffing when created extended

Source: Specific Financial Statement for European Innovation Council and Small and Medium-Sized Enterprises Executive Agency (including staff financed on NGEU)

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)	38	38	38	38	38	38	38
Temporary Agents (recruited by the agency)	80	83	78	74	67	62	56
Executive Agency's total Establishment Plan Posts (*)	118	121	116	112	105	100	94
Contract Agents (*)	296,7	302,1	291,8	281,3	264,4	250,7	237,1
Seconded National Experts (SNE)							
Total staff of the Executive Agency	414,7	422,8	408,2	393,5	369,5	350,2	331,0

(*) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15	1		1	1
AD 14	8	5	8	8
AD 13	7	5	7	7
AD 12	18	5	15	15
AD 11	12	17	13	13
AD 10	9	5	10	10
AD 9	10	7	11	11 ⁽²⁾
AD 8	10	11	10	10
AD 7	19	15	18	22 ^(1,3)

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 6	1	15		3
AD 5		5		1
TOTAL AD	95	90	93	101
AST 11				
AST 10				
AST 9	1	1	1	1
AST 8				
AST 7				
AST 6	3	1	3	3
AST 5	3	2	3	0
AST 4	2		2	1
AST 3		2		0
AST 2				
AST 1				
TOTAL AST	9	6	9	5
AST/SC 6				
AST/SC 5				
AST/SC 4				1
AST/SC 3		1	1	
AST/SC 2	2		1	
AST/SC 1				
TOTAL AST/SC	2	1	2	1
TOTAL	106	97	104	107
Of which Officials seconded by the Commission	37	28	31	29

(1) 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.

(2) of which 2 are financed from the participation of candidate countries and/or third countries.

(3) of which 4 financed from NGEU credits.

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	130	119	129	144
Function Group III	95	85	92	65
Function Group II	25	22	21	19
Function Group I	1	1		
Contract Agents	251	227	242	228

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries as well as from the Next Generation EU instrument (NGEU):

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen 2026
Financed from NGEU	26	16	16 (4)	10 (4)
Financed from participation of candidate countries and/or third countries	23	12	23 (5)	30 (5) (6)

(4) All CA FTEs under NGEU credits are FGIV.

(5) of which 27 FGIV & 3 FGIII.

(6) This includes 4 CA out of the 5 additional FTEs financed from the participation of candidate countries and/or third countries.

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	2	1	2	1

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	11,0	12,0	11,5
Total (appropriations)	859.736,50	900.000,00	900.000,00

Interim missions at EISMEA are granted in the following cases:

- Maternity leave and parental leave: interim support is granted.
- Unpaid leave: if the unpaid leave is full time and exceeds 3 months, interim support is granted.
- Sick leave, (i.e. accident, etc.): where the temporary absence is for more than 2 months from the start, interim support is granted. However, long term justified absences are not always clear-cut, and may start with a series of short requests of 1 or several weeks. As soon as the 2-months period is reached, interim support may be requested.
- Vacant post: if the requesting entity has vacant posts for which no recruitment has yet been launched, and if no recruitment procedure is planned after 3 months since the vacancy started, a time-limited replacement can exceptionally be envisaged, when duly justified and substantiated.
- Reinforcement: in very exceptional circumstances related to an ad hoc activity, a time-limited replacement can exceptionally be envisaged, when duly justified and substantiated by the requesting entity. This type of request requires the approval of the AIPN, the Agency Director.

Major changes in the interim staff hiring policy are reflected in the cases above. In addition, the standard duration of an interim contract is 3 consecutive months. These changes were in force as of September 2023, revised as of 16 December 2023 to reflect the Agency's reorganization.

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2025
Establishment plan posts	282	213	14	26
External staff	76	69		0
Total	358	282	14	26

Taking into account the revised level of staffing for the executive agencies, reflecting the decrease of budget implemented, this results in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027, instead of 426 FTE.

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed (as planned at extension)	Staff freed by end 2024	Staff to be freed in 2025	Staff to be freed in 2026
Total				

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
DG RTD	1	6	2
Total	1	6	2

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies executives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned) in 2024	Number of posts frozen in 2025	Number of posts frozen in 2026
DG RTD	23	17	15
DG REGIO	2	2	2
DG GROW	7	7	7
DG CNECT	4	4	4
DG JUST	1	1	1
Total	37	31	29

4 - Financial Resources

4.1 - Indicative contribution table

Indicative EU budget contribution to the agency (as foreseen in the financial statement accompanying the mandate – NGEU excluded)	2021	2022	2023	2024	2025	2026	2027
	43 633 000	43 499 000	43 274 000	43 052 000	42 761 000	42 482 000	42 190 000
Agency contribution as voted by the Budgetary Authority							
Initial Budget (EUR-27)	43 633 000	43 499 000	43 843 247	43 295 072	46 538 926		
Budget after transfers and / or amending budgets (EUR-27)	40 285 606	38.674.005	39 189 822	42 392 021	47 156 370		
Operating budget of the agency							
Initial Budget (EUR-27)	43 633 000	43 499 000	48 944 170	51 766 119	50 073 502		
Budget after transfers and / or amending budgets (EUR-27)	40 285 606	38 674 005	47 907 060	48 017 170	50 073 502		

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)
		Executed Budget	Budget	Draft Budget	
1. EU contribution to the executive agency					
Budget Line	Programme				
01 01 01 76	HORIZONEU	28 779 021	31 068 666	30 780 670	0%
03 01 01 76	SINGLEMKT	12 283 000	12 035 000	11 428 000	-5,04%
05 01 01 76	ERDF_21	1 330 000	1 507 574	1 634 000	8,39%
Sub Total		42 392 021	44 611 240	43 842 670	-1,72%
2. EEA/EFTA contribution (excl. Switzerland)					
Budget Line	Programme				
01 01 01 76	HORIZONEU	1 192 108	924 379	889 296	-3,80%
03 01 01 76	SINGLEMKT	439 731	335 777	318 841	-5,04%
Sub Total		1 631 839	1 260 156	1 208 137	-4,13%
3. Participation of candidate countries and/or third countries					
Budget Line	Programme				
01 01 01 76	HORIZONEU		1 656 976	5 632 500	239,93%
Sub Total			1 656 976	5 632 500	239,93%
4. NGEU					
Budget Line	Programme				
01 01 01 76	HORIZONEU	3 993 310	2 545 130	1 557 360	-38,81%
Sub Total		3 993 310	2 545 130	1 557 360	-38,81%
TOTAL REVENUES		48 017 170	50 073 502	52 240 667	4,33%

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	39 471 209	41 639 974	43 638 629	4,80%
Remunerations, Allowances and Charges	37 195 470	39 382 868	41 002 987	4,11%
- <i>Of which establishment plan posts</i>	<i>16 028 000</i>	<i>16 672 750</i>	<i>18 038 248</i>	<i>8,19%</i>
- <i>Of which external personnel</i>	<i>20 800 847</i>	<i>22 710 118</i>	<i>22 964 739</i>	<i>1,12%</i>
Professional Development and Social expenditure	2 275 739	2 257 106	2 635 642	16,77%
Title 2 - Infrastructure and operating expenditure	6 114 879	5 876 228	5 993 643	2,00%
Building expenditure	3 213 581	3 265 128	3 270 629	0%
ICT expenditure	2 660 205	2 313 000	2 427 914	4,97%
Movable Property and Current Operating expenditure	241 093	298 100	295 100	-1,01%
Title 3 - Programme support expenditure	2 204 523	2 557 300	2 608 395	2,00%
Programme Management expenditure	2 204 523	2 557 300	2 608 395	2,00%
Common Support Services expenditure	0	0	0	
TOTAL	47 790 611	50 073 502	52 240 667	4,33%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	38 712 698	41 639 974	43 638 629	4,80%
Remunerations, Allowances and Charges	36 828 847	39 382 868	41 002 987	4,11%
- <i>Of which establishment plan posts</i>	<i>16 028 000</i>	<i>16 672 750</i>	<i>18 038 248</i>	<i>8,19%</i>
- <i>Of which external personnel</i>	<i>20 800 847</i>	<i>22 710 118</i>	<i>22 964 739</i>	<i>1,12%</i>
Professional Development and Social expenditure	1 883 851	2 257 106	2 635 642	16,77%
Title 2 - Infrastructure and operating expenditure	5 206 657	5 876 228	5 993 643	2,00%
Building expenditure	3 078 458	3 265 128	3 270 629	0%
ICT expenditure	1 934 884	2 313 000	2 427 914	4,97%
Movable Property and Current Operating expenditure	193 315	298 100	295 100	-1,01%
Title 3 - Programme support expenditure	856 632	2 557 300	2 608 395	2,00%
Programme Management expenditure	856 632	2 557 300	2 608 395	2,00%
Common Support Services expenditure		0		
TOTAL	44 775 987	50 073 502	52 240 667	4,33%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 2.283.712,81

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

EISMEA requests a total of 371 FTE in 2026: 107 Temporary Agents (of which 29 are seconded officials), including 13 posts financed from participation of candidate countries and/or third countries and 4 posts financed from NGEU, 268 Contract Agents (of which 10 are financed from NGEU and 30 are financed from participation of candidate countries and/or third countries) and 1 Seconded National Expert.

The requested number of FTE is lower than what was foreseen at the Agency's SFS following the transfer of 13 FTE from EISMEA to the Commission and the CBA revision.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

In line with the table 3.2.3, the number of contract agents financed in 2026 from the participation of candidate countries and/or third countries is 30.

5.1.3 - Salary assumption for calculating salary lines (% applied)

The calculation method applied to estimate the remunerations, allowances and charges is based on staffing levels as foreseen in the EISMEA Specific Financial Statement on the following assumptions: (i) use of the real expenditures for staff members already employed in EISMEA in January 2025 and calculation of an average cost for all incoming staff members ; (ii) consideration of the impact of reclassification exercises; (iii) application of indexation rates of +1.2% as of 1 April 2025, +4.6% as of 1 July 2025, +0.6% as of 1 April 2026 and +3.4% as of 1 July 2026; (v) consideration of a vacancy rate of 10,6% for contract agents and 5,7% for temporary agents resulting in a total vacancy rate of 9,2%, including a consideration of the impact of the parental leaves, part-time work and unpaid leaves based on historical behaviours.

5.1.4 - Vacancy rate as of end 2024

The reported vacancy rate by the end of 2024 was 5,8% factoring in frozen posts, future vacancies, and ongoing recruitments. The vacancy rate by the end of 2024 was 13,3%.

5.1.5 - Standard abatement('abatement forfaitaire')

5.2 - Financial Resources

5.2.1 - Title 1

Overall, for 2026 Title 1 is increased by EUR 1 998 655 (+4,8%) compared to the 2025 voted budget, and by EUR 4 059 608 (+10,3%) compared to the 2024 final budget.

Specifically:

The remunerations, allowances & charges have been calculated based on the staff breakdown as foreseen in the Agency's SFS and according to the revised establishment plan. Compared to the Budget 2025, the amount is increased by EUR 1 620 119 (+4,1%), and compared to Budget 2024, the amount is increased by EUR 3 733 712 (+10,0%). The final amounts also take into account the impact of the promotion/reclassification exercise and the indexation rates as instructed by the Budget Circular 2026 of +1,2% as of 01/04/2025, +4,6% as of 01/07/2025, +0,6% as of 01/04/2026, and +3,4% as of 01/07/2026. In addition, the higher grades of EISMEA staff expected in 2026, as well as the impacts of an Article 13 (Commission Decision C(2017)6760) selection procedure ("upgrades") for contract agents and the reduction of EISMEA's vacancy rate following ongoing and planned recruitment procedures have been taken into account in the salary calculations as per the establishment plan. The projected vacancy rates by the end of 2026 considered for the calculation of Chapter 11 amounts are 10,6% for Contract Agents and 5,7% for Temporary Agents.

The Professional Development and Social expenditure is increased by EUR 378 536 (+16.8%) compared to the 2025 budget, and by EUR 325.896 (+14.1%) compared to the 2024 budget considering the projected staff-related expenditure, as well as additional training activities planned in 2025.

5.2.2 - Title 2

In 2026, Title 2 is increased by EUR 117.415 (+2.0%) compared to the 2025 voted budget (in line with the limits set out in the Budget Circular 2026) and it has been reduced by EUR 231.633 (-3.7%) compared to the 2024 voted budget.

Specifically:

Building expenditure is increased by EUR 5.501 (+0.2%) compared to the 2025 budget associated to a minor revision of the building rental costs and associated expenses. ICT expenditure is increased by EUR 114.914 (+5.0%) compared to the 2025 budget taking into account the increased costs of SCIC meeting rooms and relevant IT equipment maintenance,

provision of specific software needs including licenses (such as TestReach and Orbis), audio visual equipment and installations, costs related to the ICT services provided to EISMEA by Commission services (including DIGIT DWP and ICT services, the Hermes-ARES-NomCom IT system, SUMMA, EU Academy and Speedwell/Bluebell) and ICT Services provided by external contractors to avoid disruption of service delivery, including local IT support for meeting rooms and web operations managers, e-learning training experts, IT project management support, IT security support, power BI support and horizontal development operations (DevOps).

Costs with Movable Property and Current Operating are reduced by EUR 3.000 (-1.0%) compared to the 2025 budget in consideration of the actual costs of 2024 and taking into account furniture, technical installations and associated expenses, office supplies, documentation and correspondence, charges and insurances as well as expected higher legal costs in 2026 relative to 2025.

5.2.3 - Title 3

Title 3 is increased by EUR 51.095 (+2.0%) compared to the 2025 voted budget (in line with the limits set out in the Budget Circular 2026), and it is increased by EUR 395 521 (+17.9%) compared to the 2024 final budget.

Specifically:

External Audits: compared to 2025, this budget for 2026 has remained unchanged and is expected to cover around 25 audits in 2026.

Missions: Programme Management: compared to 2025, this budget is increased by EUR 18.750 (+3.0%) in order to cover expected missions needs for 2026.

Communication, Information and Linguistic services: compared to 2025, the budget is increased by EUR 67.951 (+4.6%) for 2026 due to higher costs forecasted for external experts for internal and external communications, specific communication activity contracts (including licenses, web services and promotional items), a provision for a communication impact assessment activity as well as translation costs for operational units.

Experts and external meetings: compared to 2025, this budget is reduced by EUR 35.606 (-25.9%) based on past consumption trends.

Overall, the total draft budget request of 2026 is increased by EUR 2.167.165 (+4.3%) compared to the 2025 budget and by EUR 4.223.497 (+8.8%) compared to the final budget of 2024.

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	North Light (SB34)	Bd. Simon Bolivar 34 1000 Bruxelles	3 747,26	4 039,22	7 786,48	1 869 604	1 year	SLA with OIB	No	
TOTAL			3 747,26	4 039,22	7 786,48	1 869 604				0

6.1.2 - Current Building(s) Other comments

6.1.3 - Building projects in the planning phase

6.1.4 - Building projects submitted to the European Parliament and the Council

6.2 - Evaluation

In accordance with the requirements of the Council Regulation (EC) No 58/2003, the evaluation of the agency's performance over the period April 2021 – March 2024 is ongoing.

2.6 European Education and Culture Executive Agency (“EACEA”)

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
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	12 February 2021	The European Education and Culture Executive Agency is established from 1 April 2021 until 31 December 2028. The European Education and Culture Executive Agency shall be entrusted with the implementation of the following (parts of) Union programmes: Creative Europe; Erasmus; European Solidarity Corps; Citizens, Equality, Rights and Values; Neighbourhood, development and international cooperation instrument (NDICI); Instrument for pre-accession assistance (IPA III). As well as with the implementation of the legacy of the following (parts of) Union programmes: Creative Europe Erasmus+ European Solidarity Corps Europe for Citizens EU Aid Volunteers the Instrument for Pre-accession Assistance (IPA II the European Neighbourhood Instrument the Instrument for Development Cooperation the Partnership Instrument for cooperation with third the 10th and 11th European Development Funds the following programmes which were previously entrusted to the Education, Audio-visual and Culture Executive Agency in the period 2000-2013: the programme of cooperation with the United States of America in the field of higher education and vocational education and training (2006-2013); (ii) the agreement between the European Community and the Government of Canada establishing a cooperation framework in the fields of higher education, training and youth (2006-2013); (iii) the action programme in the field of lifelong learning (2007-2013); (iv) the ‘Culture’ programme (2007-2013); (v) the ‘Europe for Citizens’ programme to promote active European citizenship (2007-2013); (vi) the ‘Youth in Action’ programme (2007-2013); (vii) the support programme for the European audiovisual sector (MEDIA 2007) (2007-2013); (viii) the Erasmus Mundus (II) action programme 2009-2013 for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries; (ix) the audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (2011- 2013); (x) projects in the field of higher education eligible for funding under the provisions on aid for economic cooperation with the developing countries in Asia ; (xi) projects in the fields of higher education and youth eligible for funding under the provisions of the Instrument for Pre-Accession Assistance (IPA); (xii) projects in the field of primary, secondary and higher education and youth eligible for funding

		under the provisions of the European Neighbourhood and Partnership Instrument; (xiii) projects in the field of higher education eligible for funding under the provisions of the financing instrument for development cooperation ; (xiv) projects in the field of higher education and youth eligible for funding under the provisions of the financing instrument for cooperation with industrialised and other high-income countries and territories

1.2 - Seat

Brussels

1.3 - Budget Line

07 01 02 75 : European Education and Culture Executive Agency — Contribution from Erasmus+

07 01 03 75 : European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

07 01 04 75 : European Education and Culture Executive Agency — Contribution from Creative Europe

07 01 05 75 : European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

14 01 01 75 : European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

15 01 01 75 : European Education and Culture Executive Agency — Contribution from IPA

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Of which Officials seconded by the Commission	34	30	88,24 %	34	34
Temporary Agents (recruited by the executive agency)	107	104	97,20 %	114	118
Total Establishment Plan Posts	141	134	95,04 %	148	152
Contract Agents	411	402	97,81 %	427	444
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	552	536	97,10 %	575	596

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
1. EU contribution to the executive agency	72 379 005	75 344 350
2. EEA/EFTA contribution (excl.Switzerland)	1 733 154	1 802 551
3. Participation of candidate countries and/or third countries	1 968 575	3 374 841
Total	76 080 734	80 521 742

1.5.2 - Expenditure Overview

Expenditure	2025	2026

	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	63 102 496	63 102 496	67 190 242	67 190 242
Title 2 - Infrastructure and operating expenditure	8 433 238	8 433 238	8 536 400	8 536 400
Title 3 - Programme support expenditure	4 545 000	4 545 000	4 795 100	4 795 100
Total	76 080 734	76 080 734	80 521 742	80 521 742

2 - Information on the functioning

2.1 - Lifecycle EU programmes managed

In 2026, the executive agency is in the 20th year of its operational lifetime and manages the following programmes

Name of the EU programme	The executive agency is phasing in for this programme	The executive agency is fully operational for this programme	The executive agency is phasing out for this programme
Erasmus+		x	
Creative Europe		x	
European Solidarity Corps		x	
Citizens, Equality, Rights and Values		x	
Neighbourhood, Development and International Cooperation Instrument (NDICI)		x	
Instrument for Pre-accession assistance (IPA III)		x	
Erasmus+			x
Creative Europe			x
European Solidarity Corps			x
Europe for Citizens			x
EU Aid Volunteers			x
European Neighbourhood Instrument (ENI)			x
Development Cooperation Instrument (DCI)			x
Partnership Instrument (PI)			x
Instrument for Pre-Accession Assistance (IPA II)			x
Pan-African Programme		x	x

2.2 - Operational appropriations managed

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Completion of Creative Europe Programme						
07 05 99 01 - Completion of previous actions and programmes related to media, culture and language (prior to 2021)						
Operational Budget	0	10 240 606	p.m.	4 707 811	-	-
<i>Of which managed by the executive agency</i>		8 740 606		4 707 811		
07 05 99 02 - Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of Development Cooperation Instrument (DCI)						
14 02 99 02 - Completion of previous development cooperation instruments (prior to 2021)						
Operational Budget	0	963 196 923	p.m.	649 000 000	p.m.	392 730 702
<i>Of which managed by the executive agency</i>		10 677 846		1 618 176		0
Completion of the Union Programme for Education, Training, Youth and Sport (Erasmus+)						
07 03 99 01 - Completion of previous Erasmus programmes (prior to 2021)						
Operational Budget	0	103 687 836	p.m.	15 000 000	p.m.	p.m.
<i>Of which managed by the executive agency</i>		84 516 063		9 482 903		
Completion of European Neighbourhood Instrument (ENI)						
14 02 99 01 - Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)						
Operational Budget	0	623 047 889	p.m.	459 536 620	-	287 552 478
<i>Of which managed by the executive agency</i>		4 273 866		744 725		
Completion of European Solidarity Corps (ESC)						
07 04 99 01 - Completion of the European Solidarity Corps (2018 to 2020)						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion of EU Aid Volunteers initiative (EUAV)						
07 04 99 02 - Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Completion IPAI						
15 02 99 01 - Completion of previous instruments for pre-accession assistance (prior to 2021)						
Operational Budget	0	828 806 861	p.m.	521 024 360	-	316 249 035
<i>Of which managed by the executive agency</i>		3 246 758		411 959		
Completion of Partnership instrument for cooperation with third countries (PI)						
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)						
Operational Budget	0	49 137 353	p.m.	30 000 000	p.m.	25 000 000
<i>Of which managed by the executive agency</i>		581 346		66 944		
Completion of Rights, Equality and Citizenship programme						
07 06 99 01 - Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)						
Operational Budget	0	307 523	p.m.	p.m.	-	-
<i>Of which managed by the executive agency</i>		307 523				
07 06 99 02 - Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)						
Operational Budget	0	3 655 980	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
Creative Europe						
07 05 01 - Culture strand						
Operational Budget	103 802 417	116 492 944	107 894 641	109 761 016	121 721 256	111 165 876
<i>Of which managed by the executive agency</i>	94 367 612	107 114 341	93 425 662	61 720 750	107 291 256	92 946 375
07 05 02 - Media strand						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	179 623 463	219 855 862	189 459 771	175 353 553	213 758 213	192 254 518
<i>Of which managed by the executive agency</i>	167 459 345	167 208 044	177 464 072	175 353 553	173 769 000	178 447 470
07 05 03 - Cross-sectoral strand						
Operational Budget	28 946 957	29 419 974	29 262 015	31 649 063	33 030 185	27 295 140
<i>Of which managed by the executive agency</i>	28 466 688	28 623 178	28 362 015	30 023 013	26 394 043	24 467 055
Erasmus+						
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						
Operational Budget	2 630 302 492	2 594 468 835	2 914 373 954	2 745 069 449	3 042 584 266	2 945 720 000
<i>Of which managed by the executive agency</i>						
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						
Operational Budget	643 533 151	395 014 408	508 654 825	490 340 000	624 633 179	695 000 000
<i>Of which managed by the executive agency</i>	618 266 843	367 943 709	454 121 825	482 871 697	601 337 412	672 141 760
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						
Operational Budget	393 919 202	344 914 824	408 898 370	380 000 000	440 307 038	411 000 000
<i>Of which managed by the executive agency</i>	67 352 600	66 253 997	70 260 000	65 448 331	73 476 232	64 884 721
07 03 03 - Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies						
Operational Budget	71 237 787	69 700 000	75 676 325	74 000 000	81 483 341	78 000 000
<i>Of which managed by the executive agency</i>	59 190 787	59 373 657	58 376 325	64 269 700	63 587 668	63 402 232
European Solidarity Corps (ESC)						
07 04 01 - European Solidarity Corps						
Operational Budget	136 985 873	124 352 243	139 697 739	125 970 407	142 523 651	131 000 000
<i>Of which managed by the executive agency</i>	18 804 941	18 378 016	21 605 000	20 460 548	19 160 904	19 075 188

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Pre-Accession Assistance (IPA III)						
15 02 01 01 - Preparation for accession						
Operational Budget	503 880 086	570 119 237	733 569 824	515 098 556	723 569 824	428 229 527
<i>Of which managed by the executive agency</i>						1 230 979
15 02 01 02 - Erasmus+ — Contribution from IPA III						
Operational Budget	62 126 767	51 715 625	57 222 000	48 100 000	58 631 408	55 518 863
<i>Of which managed by the executive agency</i>	34 014 217	25 632 456	33 760 000	26 958 678	34 591 527	32 698 525
15 02 02 01 - Preparation for accession						
Operational Budget	847 500 000	313 696 812	855 508 842	615 173 235	910 633 847	767 960 222
<i>Of which managed by the executive agency</i>	1 500 000	0		450 000		
15 02 02 02 - Transition to the rules of the Union						
Operational Budget	142 690 806	16 286 993	164 431 031	160 000 000	173 827 090	100 000 000
<i>Of which managed by the executive agency</i>						
15 02 02 03 - IPA III — Provisioning of the common provisioning fund						
Operational Budget	342 100 357	294 438 716	214 535 177	100 000 000	197 369 862	136 304 213
<i>Of which managed by the executive agency</i>						
15 02 03 - Territorial and cross-border cooperation						
Operational Budget	89 830 000	4 154 892	85 460 000	67 177 037	77 790 000	84 176 833
<i>Of which managed by the executive agency</i>						
Neighbourhood, Development and International Cooperation Instrument - Global Europe						
14 02 01 10 - Southern Neighbourhood						
Operational Budget	1 476 121 445	1 228 962 895	1 893 019 954	1 219 358 935	1 828 764 508	1 126 441 967
<i>Of which managed by the executive agency</i>						
14 02 01 11 - Eastern Neighbourhood						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Operational Budget	424 300 000	660 208 229	406 565 614	264 350 963	386 130 635	362 827 899
<i>Of which managed by the executive agency</i>						
14 02 01 12 - Neighbourhood — Territorial and cross-border cooperation and supporting measures						
Operational Budget	103 675 776	81 855 814	105 040 262	77 985 050	88 463 866	114 720 000
<i>Of which managed by the executive agency</i>						
14 02 01 20 - West Africa						
Operational Budget	1 555 803 993	628 322 713	1 340 435 040	949 809 215	1 046 567 133	1 032 836 817
<i>Of which managed by the executive agency</i>	11 200 000	4 353 340	11 200 000	6 467 798		7 771 022
14 02 01 21 - East and Central Africa						
Operational Budget	1 629 173 603	749 729 393	1 306 924 163	927 883 010	1 012 402 954	1 025 583 870
<i>Of which managed by the executive agency</i>	10 900 000	4 613 761	11 200 000	6 357 911		7 779 023
14 02 01 22 - Southern Africa and Indian Ocean						
Operational Budget	932 905 794	318 823 209	703 728 396	488 876 415	549 447 744	580 008 232
<i>Of which managed by the executive agency</i>	9 600 000	3 889 985	9 600 000	5 208 833		6 757 242
14 02 01 30 - Middle East and Central Asia						
Operational Budget	335 461 360	213 000 000	316 864 858	258 000 000	376 971 991	339 073 658
<i>Of which managed by the executive agency</i>						
14 02 01 31 - South and East Asia						
Operational Budget	663 697 695	313 212 659	579 970 017	420 500 000	371 193 681	482 000 000
<i>Of which managed by the executive agency</i>						
14 02 01 32 - The Pacific						
Operational Budget	89 742 948	39 884 095	105 462 673	74 000 000	79 028 705	80 000 000
<i>Of which managed by the executive agency</i>						
14 02 01 40 - The Americas						
Operational Budget	338 572 815	164 219 916	282 196 668	236 000 000	186 998 857	250 000 000

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<i>Of which managed by the executive agency</i>						
14 02 01 41 - The Caribbean						
Operational Budget	88 750 000	46 898 210	104 529 209	75 000 000	71 812 512	80 000 000
<i>Of which managed by the executive agency</i>						
14 02 01 50 - Erasmus+ — NDICI — Global Europe contribution						
Operational Budget	296 645 289	259 338 789	275 049 724	225 500 000	290 049 724	276 719 412
<i>Of which managed by the executive agency</i>	159 667 865	120 257 760	174 983 640	127 759 882	174 983 640	156 586 307
14 02 01 60 - European Development Fund — ACP Investment Facility reflows						
Operational Budget	0	0	p.m.	p.m.	p.m.	p.m.
<i>Of which managed by the executive agency</i>						
14 02 01 70 - NDICI — Global Europe — Provisioning of the common provisioning fund						
Operational Budget	579 854 874	861 142 605	658 978 898	582 580 000	1 637 811 167	1 876 244 302
<i>Of which managed by the executive agency</i>						
14 02 02 10 - Election observation missions — Human Rights and Democracy						
Operational Budget	44 391 037	23 915 058	41 861 098	35 000 000	39 212 798	36 000 000
<i>Of which managed by the executive agency</i>						
14 02 02 11 - Fundamental rights and freedoms — Human Rights and Democracy						
Operational Budget	141 009 328	172 526 002	123 080 448	140 000 000	115 349 146	175 000 000
<i>Of which managed by the executive agency</i>						
14 02 02 20 - Civil Society Organisations						
Operational Budget	188 012 438	177 715 608	164 107 265	193 000 000	157 822 269	198 000 000
<i>Of which managed by the executive agency</i>						
14 02 02 30 - Peace, Stability and Conflict Prevention						
Operational Budget	117 536 827	103 574 472	111 062 682	89 000 000	104 000 549	105 000 000
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
14 02 02 40 - People — Global Challenges						
Operational Budget	227 653 986	399 916 063	231 193 272	540 000 000	84 159 172	266 300 000
<i>Of which managed by the executive agency</i>						
14 02 02 41 - Planet — Global Challenges						
Operational Budget	136 611 855	58 732 132	85 300 011	55 600 000	110 769 492	71 000 000
<i>Of which managed by the executive agency</i>						
14 02 02 42 - Prosperity — Global Challenges						
Operational Budget	83 395 315	65 152 443	50 847 822	95 420 000	82 041 447	114 265 000
<i>Of which managed by the executive agency</i>						
14 02 02 43 - Partnerships — Global Challenges						
Operational Budget	38 013 719	32 053 648	35 310 757	50 000 000	44 694 880	75 100 000
<i>Of which managed by the executive agency</i>						
14 02 03 10 - Crisis response						
Operational Budget	229 283 381	237 311 592	216 153 150	230 000 000	202 408 641	240 000 000
<i>Of which managed by the executive agency</i>						
14 02 03 20 Resilience						
Operational Budget	953 476 496	349 919 900	581 688 554	423 000 000	330 749 875	283 088 126
<i>Of which managed by the executive agency</i>						
14 02 03 30 - Foreign policy needs						
Operational Budget	43 295 085	30 339 088	40 815 732	34 000 000	38 220 386	35 000 000
<i>Of which managed by the executive agency</i>						
14 02 04 - Emerging challenges and priorities cushion						
Operational Budget	0	0	776 018 511	450 000 000	782 938 960	
<i>Of which managed by the executive agency</i>						

	Executed Budget 2024		Budget 2025		Draft Budget 2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Citizens, Equality, Rights and Values Programme						
07 06 01 - Equality and rights						
Operational Budget	37 436 240	44 977 489	40 181 708	21 075 045	50 013 550	31 403 288
<i>Of which managed by the executive agency</i>	2 584 953	2 418 167	1 000 000	1 699 465		281 106
07 06 02 - Citizens engagement and participation in the democratic life of the Union						
Operational Budget	58 429 748	39 808 658	89 700 652	59 587 175	73 775 165	61 432 829
<i>Of which managed by the executive agency</i>	53 250 067	37 201 565	83 475 000	58 095 319	61 925 000	54 670 810
07 06 03 – Daphne						
Operational Budget	26 146 868	6 952 206	27 313 815	24 225 012	35 129 939	20 745 778
<i>Of which managed by the executive agency</i>						
07 06 04 - Union values						
Operational Budget	87 418 176	91 640 988	68 448 489	72 609 809	120 762 466	89 176 175
<i>Of which managed by the executive agency</i>	78 966 669	84 769 343	57 125 000	70 339 031	110 300 000	82 164 296
TOTAL operational budget managed by the agency	1 415 592 587	1 210 375 327	1 285 958 539	1 220 517 027	1 414 644 176	0

(1) The 2025 payment credit amount needed for Media (07 05 02) is increased (188.218.436)

3 - Human Resources

3.1 - Staffing when created extended

Source: Specific Financial Statement

Staff	2021	2022	2023	2024	2025	2026	2027
Temporary Agents (Officials seconded by the Commission)	34	34	34	34	34	34	34
Temporary Agents (recruited by the agency)	86,8	92,2	97,6	103	108,4	113,9	119,3
Executive Agency's total Establishment Plan Posts	120,8	126,2	131,6	137	142,4	147,9	153,3
Contract Agents (*)	362,3	378,5	394,8	411,1	427,3	443,6	459,9
Seconded National Experts (SNE)							
Total staff of the Executive Agency	483	504,7	526,4	548,1	569,8	591,5	613,1

(*) Estimated full time equivalent units (FTE) on the basis of average costs

3.2 - Detailed situation

3.2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024		2025	2026
	Authorized Budget	Actually Filled as of 31/12/2024	Authorized Budget	Draft Budget Request
AD 16				
AD 15	1		1	1
AD 14	13	6	13	13
AD 13	10	5	8	8
AD 12	18	20	20	20
AD 11	15	17	17	19
AD 10	18	7	15	17
AD 9	12	13	15	15
AD 8	16	9	14	14
AD 7	8	12	15	15
AD 6	10	17	10	10
AD 5		8		1
TOTAL AD	121	114	128	133
AST 11	1	1	1	1
AST 10	1		1	1
AST 9				
AST 8	4	2	5	5
AST 7	9	7	10	10
AST 6	4	8	2	2
AST 5	1	1	1	
AST 4		1		
AST 3				
AST 2				
AST 1				
TOTAL AST	20	20	20	19
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
TOTAL AST/SC	0	0	0	0
TOTAL	141	134	148	152
Of which Officials seconded by the Commission	34	30	34	34

3.2.2 - Contract Agents financed from the EU budget contribution

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	175	163	191	208
Function Group III	182	188	188	188
Function Group II	51	49	46	46
Function Group I	3	2	2	2
Contract Agents	411	402	427	444

3.2.3 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen 2026
Financed from participation of candidate countries and/or third countries	14	8	15	15

3.2.4 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

3.2.5 - Use of interim staff by the agency

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the executive agency in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy. EACEA has recourse to interim agency staff mainly to replace long-term absences and surcharges. In the past, the Agency also needed interims to compensate some vacancies. Thanks to recent recruitments of statutory staff, EACEA has already decreased the number of interims. This trend should continue in next months.

Interim agency staff ('interimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	35	30	27
Total (appropriations)	192.982,86	2.200.000	2.000.000

3.3 - Impact of the creation of the Executive Agency on the human resources of the Commission

3.3.1 - Freed staff in the parent DG

3.3.1.1 - At creation

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed and frozen	Staff freed and frozen by end 2024	Staff to be freed and frozen in 2025	Staff to be freed in 2026
DG1				

DG2				
Total				

3.3.1.2 - At extension of the mandate of the executive agency

In accordance with Article 12 § 6c of Council Regulation 58/2003, tasks transferred from Commission services to executive agencies free Commission resources for redeployment to other priorities in the annual allocation of human resources. In accordance with the budgetary procedure and the principle of transparency, the Commission informs the Budgetary Authority on the estimated number of posts that could be freed and redeployed.

Parent DG	Total staff to be freed (as planned at extension)	Staff freed by end 2024	Staff to be freed in 2025	Staff to be freed in 2026
Total				

3.3.1.3 - Following a decrease of the total number of seconded officials to executive agency ('unfrozen' posts)

Parent DG	Number of posts freed, following a decrease of the total number of seconded officials to the Executive agency		
	By end 2024	In 2025	In 2026
Total			

3.3.2 - Frozen posts in the Commission Establishment Plan

In accordance with Article 18 § 2b of Council Regulation 58/2003 and Article 38.c of the Staff Regulations, a number of posts corresponding to the number of Commission officials seconded to executive agencies is without budgetary coverage in the establishment plan of the Commission and generates a corresponding reduction of administrative appropriations in the Commission Budget (see "Abatement agencies executives" in Draft Budget Working Document II).

This number is subject to fluctuations over time, depending on the stage in the lifetime of the executive agency. Moreover, this number can vary also following the application of Article 38.c of the Staff Regulations: "() at the end of every six months, the official concerned may request that his secondment is terminated", and the time span between his/her mobility and his/her replacement.

Parent DG	Number of posts to be frozen (as planned)	Number of posts frozen in 2025	Number of posts frozen in 2026
Total			

4 - Financial Resources

4.1 - Indicative contribution table

Indicative EU budget contribution to the agency (as foreseen in the Specific Financial Statements as included in the Commission proposal submitted to the Committee for Executive Agencies and to the Budgetary Authority on 10 December 2020 ⁵⁴)	2021	2022	2023	2024	2025	2026	2027
	54,255	57,766	61,407	65,181	69,094	73,150	77,354
Agency contribution as voted by the Budgetary Authority							
Initial Budget (EUR-27)	50,803	57,766	63,249	67,136	72,379		

⁵⁴ As foreseen in the Communication to the Commission C(2020)7876, which was based on the political agreement at the European Council of 17-21 July 2020, an update was needed following the political agreement reached on 10 November 2020 between the European Parliament and the Council.

Budget after transfers and / or amending budgets (EUR-27)	53,379	57,227	63,249	67,136			
Operating budget of the agency							
Initial Budget (EUR-27)	50,803	57,766	63,249	67,136	72,379		
Budget after transfers and / or amending budgets (EUR-27)	52,812	57,227	63,249	67,136			

4.2 - Revenues

REVENUES		2024	2025	2026	VAR 2026/2025 (%)	
		Executed Budget	Budget	Draft Budget		
1. EU contribution to the executive agency						
Budget Line	Programme					
07 01 02 75	ERASMUS_PLUS	31 589 239	34 322 952	35 833 037	4,40%	
07 01 03 75	ESC_2021	1 560 352	1 561 340	1 501 546	-3,83%	
07 01 04 75	CREATIVEEU	17 844 986	19 303 407	20 069 949	3,97%	
07 01 05 75	RIGHTS_2021	7 973 230	8 814 957	9 348 280	6,05%	
14 01 01 75	NDICI	6 652 789	6 822 536	6 997 808	2,57%	
15 01 01 75	IPAIH	1 515 153	1 553 813	1 593 730	2,57%	
Sub Total		67 135 749	72 379 005	75 344 350	4,10%	
2. EEA/EFTA contribution (excl.Switzerland)						
Budget Line	Programme					
07 01 02 75	ERASMUS_PLUS	1 130 895	957 610	999 742	4,40%	
07 01 03 75	ESC_2021	3 277	3 279	3 153	-3,84%	
07 01 04 75	CREATIVEEU	638 850	538 565	559 952	3,97%	
14 01 01 75	NDICI	238 170	190 349	195 239	2,57%	
15 01 01 75	IPAIH	54 242	43 351	44 465	2,57%	
Sub Total		2 065 434	1 733 154	1 802 551	4,00%	
3. Participation of candidate countries and/or third countries						
Budget Line	Programme					
07 01 02 75	ERASMUS_PLUS	233 886	1 832 963	3 343 463	82,41%	
07 01 03 75	ESC_2021	81 345	135 612	31 378	-76,86%	
07 01 04 75	CREATIVEEU					
07 01 05 75	RIGHTS_2021					
14 01 01 75	NDICI					
15 01 01 75	IPAIH					
Sub Total		315 231	1 968 575	3 374 841	71,44%	
TOTAL REVENUES		69 516 414	76 080 734	80 521 742	5,84%	

(1) Executed budget 2024: Fed contribution is missing for an amount of 45.270€. The total should be 69 561 684

4.3 - Expenditure

4.3.1 - Commitment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	55 763 992	63 102 496	67 190 242	6,48%
Remunerations, Allowances and Charges	53 410 080	60 494 696	64 613 942	6,81%
- <i>Of which establishment plan posts</i>	20 345 857	23 292 542	25 047 534	7,53%
- <i>Of which external personnel</i>	33 064 223	37 202 154	39 566 408	6,36%
Professional Development and Social expenditure	2 353 912	2 607 800	2 576 300	-1,21%
Title 2 - Infrastructure and operating expenditure	8 806 954	8 433 238	8 536 400	1,22%
Building expenditure	4 898 113	4 266 200	4 294 000	0%
ICT expenditure	2 673 179	3 000 000	3 057 000	1,90%
Movable Property and Current Operating expenditure	1 235 662	1 167 038	1 185 400	1,57%
Title 3 - Programme support expenditure	4 208 329	4 545 000	4 795 100	5,50%
Programme Management expenditure	4 208 329	4 545 000	4 795 100	5,50%
Common Support Services expenditure				
TOTAL	68 779 275	76 080 734	80 521 742	5,84%

4.3.2 - Payment appropriations

EXPENSES	EXPENSES			
	Executed Budget 2024	Budget 2025	Draft Budget 2026	VAR 2026/2025 (%)
Title 1 - Staff expenditure	54 189 875	63 102 496	67 190 242	6,48%
Remunerations, Allowances and Charges	21 737 513	60 494 696	64 613 942	6,81%
- <i>Of which establishment plan posts</i>	20 345 857	23 292 542	25 047 534	7,53%
- <i>Of which external personnel</i>	1 391 656	37 202 154	39 566 408	6,36%
Professional Development and Social expenditure	32 452 362	2 607 800	2 576 300	-1,21%
Title 2 - Infrastructure and operating expenditure	8 293 764	8 433 238	8 536 400	1,22%
Building expenditure	4 797 594	4 266 200	4 294 000	0%
ICT expenditure	2 364 996	3 000 000	3 057 000	1,90%
Movable Property and Current Operating expenditure	1 131 174	1 167 038	1 185 400	1,57%
Title 3 - Programme support expenditure	1 443 005	4 545 000	4 795 100	5,50%
Programme Management expenditure	1 443 005	4 545 000	4 795 100	5,50%
Common Support Services expenditure				
TOTAL	63 926 644	76 080 734	80 521 742	5,84%

4.4 - Outturn

First estimate of the 2024 surplus that should be reimbursed to the EU budget (as general revenue): EUR 1 428 422

5 - Justification of needs

5.1 - Human Resources

5.1.1 - Number of staff requested

The number of staff requested for 2025 is in line with the Financial Statement accompanying the mandate– Commission Decision C(2021) 951 which received a positive opinion of the CEA on 2 February 2021.

5.1.2 - Number of contracts agents financed from the participation of candidate countries and/or third countries

5 temporary agents and 15 contract agents could be financed for 2026 on credits from third and EFTA countries for the programmes Erasmus+ and Creative Europe.

5.1.3 - Salary assumption for calculating salary lines (% applied)

Salaries for 2026 have been calculated on the basis of January 2025 average costs per FTE multiplied by the number of FTE foreseen for 2026. The calculation takes into account the effect of the promotion exercise and a vacancy rate of around 5 % for temporary agents and 6 % for contract agents, and an indexation rate of around 1,2% as from April 2025 and 4,6% for 6 months in 2025 and of around 0,6 % as from April 2026 and 3,4% for 6 months in 2026.

5.1.4 - Vacancy rate as of end 2024

On 31 December 2024, the vacancy rate amounted to around 5% of the total authorised staff (both for contract and temporary agents).

5.1.5 - Standard abatement('abatement forfaitaire')

The calculation takes into account the effect of the promotion exercise as well as an indexation rate of around 1,2 % as from April 2025 and 4,6% for 6 months in 2025 and of around 0,6 % as from April 2026 and 3,4% for 6 months in 2026. A vacancy rate of 5 % for temporary agents and of 6 % for contract agents are taken into consideration.

5.2 - Financial Resources

5.2.1 - Title 1

Compared with 2025, Title I increases by 6.48 % in value. There are two main reasons. First, the number of authorized staff is higher in 2026 (591) than in 2025 (570): +4 AT and + 17 AC funded by C1 credits, which represents an increase by 3,68 % of the staff. Second, the salary indexation is much higher than forecasted in the Specific Financial Statement: more than 5,8% instead of 2 %. Other reasons for this increase are the structure of the staff, the establishment plan and the new promotion quota 20 posts (15 AC and 5 AT) could be potentially funded by EARN/EFTA (ex R0/E0) credits. The other lines are not significantly impacted.

5.2.2 - Title 2

Compared with 2025, Title II increases by 1.2%, which is less than the expected inflation. The decrease in constant price is explained by the cost reduction for the new building. Unlike 2025, the IT line should remain quite stable in 2026.

5.2.3 - Title 3

Against 2025, Title III is higher by 5.5 %. Despite the phasing out of the local financial by PEG III, this increase comes from the IT line in support of the programmes due to the costs with IT external experts and the costs with the SLA with CNECT for the media database. Furthermore the audit line (3141) is increased due to a new framework contract with higher rates in force.

6 - Other information

6.1 - Buildings

6.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	SB34	Brussels	5 126,24	5 525,64	10 651,88	2 025 515	indefinite duration (art.26 of the SLA)	Commission building put at disposal of the Agency on the basis of an SLA with OIB		
TOTAL			5 126,24	5 525,64	10 651,88	2 025 515				0

6.1.2 - Current Building(s) Other comments

The building is subject to annual indexation.

6.1.3 - Building projects in the planning phase

N.A

6.1.4 - Building projects submitted to the European Parliament and the Council

N.A.

6.2 - Evaluation

During 2024, the European Commission finalised the Staff Working Document following the finalisation of the specific evaluation of each Executive Agency (covering the period 2018 to end of March 2021)

In accordance with the requirements of the Council Regulation (EC) No 58/2003, the evaluation of the agency's performance over the period April 2021 – March 2024 is ongoing.

PART III – BODIES CREATED UNDER RESEARCH AND INNOVATION

1 MAIN BUDGETARY TRENDS

Chapter 1.1. presents the 'main budgetary trends' for bodies created in the field of research and innovation under the articles of the Treaty on the Functioning of the European Union.

Section 1.1.1 presents the budgetary and staffing highlights for 2026 for the EIT, including as well a table on Commission budget implementation for EIT in 2024, which is followed by a table on staffing (establishment plan posts, contract agents and seconded national experts actually filled by year-end 2024).

Section 1.1.2 presents the budgetary and staffing highlights for 2026 for the 9 joint undertakings (JU) established under the so-called 'Single Basic Act'⁵⁵ as well as EuroHPC and the European Cybersecurity Industrial, Technology and Research Competence Centre. Furthermore, this section presents an overview table on the Commission budget implementation of these bodies in 2024, which is followed by an overview table on staffing (establishment plan posts, contract agents and seconded national experts actually filled by year-end 2024).

Chapter 1.2. presents the budgetary and staffing highlights for Fusion4Energy (F4E), the joint undertaking created under the Euratom Treaty for the ITER project.

1.1 Bodies having legal personality created in the field of research and innovation under Article 173 and 187/188 TFEU

1.1.1 European Institute of Innovation and Technology (EIT)

The European Institute of Innovation and Technology (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 new 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 revision of the MFF, 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.

More details can be found in its individual budgetary statement in section 2.

1.1.2 Budgetary and staffing highlights 2026: Joint Undertakings under TFEU

As a principle, the staffing level is in line with the legislative financial statements accompanying the Commission proposals. The levels of credits are reduced as compared to the initial programming given EUR 2,1 billion reduction of Horizon Europe programme envelope in the Mid Term Revision of the Multiannual Financial Framework which also impacted the JUs budget lines.

As presented in more detail in the individual budgetary statements (section 2.1), the total staffing of the joint undertakings at the time of presenting the 2026 Draft Budget is as follows⁵⁶:

Authorised establishment plan (posts)		Contract Agents		Seconded National Experts		Total Staff (FTE)	
2025	2026	2025	2026	2025	2026	2025	2026
254	253	167	165	10	9	431	427

⁵⁵ Council Regulation (EU) 2021/2085.

⁵⁶ Figures include ECCC and exclude F4E which is presented separately.

Overview – TFEU Joint Undertakings 2026 / 2025

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

Name	Draft budget 2026	Budget 2025	Difference 2025 / 2025
	EU contribution	EU contribution	
Horizon Europe ¹			
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 ²	121,6	121,8	-0,2 %
establishment plan posts	7	7	0
Subtotal	1 963,0	2 430,8	-19,2 %
establishment plan posts	243	244	-1
Digital Europe Programme			
European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC) ³	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
TOTAL	2 085,7	2 548,2	-18,2%
establishment plan posts	253	254	-1
1. The EU contribution to the Horizon Europe bodies in 2025 and 2026 is based on voted budget appropriations. 2. The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility. 3.The European Cybersecurity Industrial, Technology and Research Competence Centre is financed from Horizon Europe and the Digital Europe programme.			

Table EU budget implementation for TFEU Joint Undertakings 2024

In EUR million

Joint undertakings TFEU	Authorised appropriations 2024		Commitments made in 2024			Payments made in 2024			Cary over of assigned revenue to 2025		Appropriations cancelled 2024*	
	Commitments	Payments	Total	Of which voted budget	of which assigned revenues*	Total	Of which voted budget	of which assigned revenues*	Commitments	Payments	Commitments	Payments
Innovative Health Initiative	181,7	170,8	181,7	175,4	6,3	170,8	165,4	5,4	0,0	0,0	0,0	0,0
Global Health EDCTP3	204,3	103,3	204,3	144,2	60,1	103,3	99,9	3,4	0,0	0,0	0,0	0,0
European High-Performance Computing Joint Undertaking (EuroHPC)	348,5	259,7	348,5	336,5	12,0	259,7	249,9	9,8	0,0	0,0	0,0	0,0
Chips/KDT	537,2	303,8	537,2	518,8	18,4	303,8	293,4	10,4	0,0	0,0	0,0	0,0
Smart Networks and Services	132,2	132,2	132,2	127,4	4,8	132,2	127,6	4,6	0,0	0,0	0,0	0,0
Single European Sky ATM Research	94,3	86,3	94,3	91,1	3,2	86,3	83,4	2,9	0,0	0,0	0,0	0,0
Clean Aviation	154,2	58,0	154,2	148,9	5,3	58,0	56,2	1,8	0,0	0,0	0,0	0,0
Europe's Rail	107,7	73,9	107,7	104,0	3,7	73,9	71,4	2,5	0,0	0,0	0,0	0,0
Clean Hydrogen	200,1	143,5	200,1	117,0	83,1	143,5	124,9	18,6	0,0	0,0	0,0	0,0
Circular Bio-based Europe	149,3	159,4	149,3	144,2	5,1	159,4	144,0	5,4	0,0	0,0	0,0	0,0
European Cybersecurity Competence Centre	79,2	94,5	79,2	76,4	2,8	94,5	91,2	3,3	0,0	0,0	0,0	0,0
Total	2.188,70	1.585,40	2.188,70	1.983,90	204,80	1.585,40	1.507,30	68,10	0,0	0,0	0,0	0,0

* Excluding external assigned revenue

Table TFEU Joint Undertakings staffing overview 2024

Joint undertakings TFEU	Year of creation	Establishment Plan Posts				Contract Agents				Seconded National Experts (END)				Total personnel			
		Authorised 2024	Actually filled 31/12/2024	Authorised 2025	Authorised 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Authorised 2024	Actually filled 31/12/2024	Recommended 2025	Recommended 2026	Budget 2024	Actually filled 31/12/2024	Budget 2025	Budget 2026
Circular Bio-based Europe	2021	13	13	13	13	16	16	17	17	0	0	0	0	29	29	30	30
Chips Joint Undertaking	2021	19	19	22	22	23	19	26	26	1	0	2	2	43	38	50	50
Clean Aviation Joint Undertaking	2021	36	36	36	36	5	3	7	6	0	0	0	0	41	39	43	42
European Cybersecurity Industrial, Technology and Research Competence Centre	2021	10	6	10	10	27	21	27	27	1	0	1	1	38	27	38	38
European High Performance Computing Joint Undertaking	2021	27	24	27	27	27	16	28	28	0	0	0	0	54	40	55	55
Clean Hydrogen Joint Undertaking	2021	27	27	27	27	2	1	4	4	3	2	3	3	32	30	34	34
Global Health EDCTP3 Joint Undertaking	2021	28	22	26	25	11	7	11	11					39	29	37	36
Innovative Health Initiative Joint Undertaking	2021	39	36	39	39	15	12	15	14					54	48	54	53
Europe's Rail Joint Undertaking	2021	10	9	10	11	20	18	20	20	2	2	2	2	32	29	32	33
Single European Sky ATM Research Joint Undertaking	2021	37	36	37	36	1	1	2	2	2	1	2	1	40	38	41	39
Smart Networks and Services Joint Undertaking	2021	7	7	7	7	10	7	10	10					17	14	17	17
Total Joint undertakings TFEU		253	235	254	253	157	121	167	165	9	5	10	9	419	361	431	427

1.2 Fusion for energy (F4E)

This section on 'main budgetary trends' presents the budgetary and staffing highlights for 2026 for F4E in text and tables. Furthermore, this section presents a table on Commission budget implementation for F4E in 2024, which is followed by a table on staffing issues (establishment plan posts, contract agents and seconded national experts actually filled by year-end 2024)

Budgetary and staffing highlights 2026: F4E

For the DB2026, the EU contribution to ITER-F4E Joint undertaking is in line with the amounts included in the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period⁵⁷. The project is now resuming its pace and catching up on the implementation, including the assembly and installation works at the ITER IO.

For 2026, F4E requests 467 positions, of which 305 establishment plan posts (37 permanent and 268 temporary posts) and 162 external staff positions (155 contract agents (CA) and 7 seconded national experts (SNE)). The total staff number stays at same levels of 2025 and includes the 25 extra TA posts authorised during the 2023 EU budgetary procedure, of which 10 new posts and 15 posts converted from existing CA positions (in total 19 AD and 6 AST).

As presented in more detail in the individual budgetary financial statement (section 2.2), the total staffing of F4E foreseen for 2026 would be as follows:

Authorised establishment plan (posts)		Contract Agents		Seconded National Experts		Total Staff (FTE)	
2025	2026	2025	2026	2025	2026	2025	2026
305	305	155	155	7	7	467	467

F4E overview table 2025 / 2024

(in million EUR)

Name	Draft budget 2026	Budget 2025	Difference 2026 / 2025
	Of which EU contribution	Of which EU contribution	
European Joint Undertaking for ITER - Fusion for Energy (F4E)	844,0	478,3	+76,4%
establishment plan posts	305	305	0

⁵⁷ Council Decision amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, COM(2018)445 final, 12.2.2021.

Table Euratom budget implementation for F4E 2024

(in million EUR)

European Joint Undertaking for ITER – Fusion for Energy (F4E)	Budget line	Authorised appropriations 2024		Commitments made 2024			Payments made 2024			Carry-over of assigned revenue to 2025		Appropriations cancelled 2024	
		Commitments	Payments	Total	Of which voted budget	Of which assigned revenues	Total	Of which voted budget	Of which assigned revenues	Commitments	Payments	Commitments	Payments
Support expenditure	01.040100.01	73,7	73,7	73,7	72,8	0,9	73,7	72,8	0,9	0	0	0	0
Operational expenditure	01.040100.02	355,4	336,2	355,4	355,2	0,2	336,2	336,0	0,2	0	0	0	0
Completion expenditure	01.049901	0	146,4	0	0	0	146,4	146,4	0	0	0	0	0
Total F4E		429,1	556,3	429,1	428	1,1	556,3	555,2	1,1	0	0	0	0

Table F4E staffing overview 2024

Name	Year of creation	Establishment Plan Posts		Contract Agents		Seconded National Experts (END)		Total personnel	
		Authorised 2024	Actually filled 31/12/2024	Authorised 2024	Actually filled 31/12/2024	Authorised 2024	Actually filled 31/12/2024	Budget 2024	Actually filled 31/12/2024
European Joint Undertaking for ITER – Fusion for Energy (F4E)	2007	305	283	155	155	7	4	467	442

2 INDIVIDUAL BUDGETARY FINANCIAL STATEMENTS

2.1 Bodies having legal personality created in the field of research and innovation under Article 173 and 187/188 TFEU

2.1.1 European Institute of Innovation and Technology - EIT

European Institute of Innovation and Technology - EIT

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
REGULATION (EU) 2021/819 of the European Parliament and of the Council on the European Institute of Innovation and Technology (recast) ¹	20 May 2021.	The overall mission of the European Institute of Innovation and Technology (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 Knowledge and Innovation Communities (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.
DECISION (EU) 2021/820 of the European Parliament and of the Council 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 ²	20 May 2021	The Strategic Innovation Agenda (SIA) lays down the priority fields and the long-term strategy and financial needs for the EIT. For the period 2021-2027, the SIA should ensure alignment with the objectives of Horizon Europe as well as the strategic multiannual planning, monitoring and other requirements of that programme, and foster synergies with other relevant programmes. It also outlines the planned higher education, research and innovation activities and the respective budget breakdown. It sets the time schedule for the selection and designation of new KICs for the next programming period.
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 ³	28 April 2021	The financial contribution from Horizon Europe to the EIT is implemented in accordance with the Regulation of the European Parliament and of the Council establishing the Horizon Europe. The EIT funding, primarily through its Knowledge and Innovation Communities (KICs) and by expanding its Regional Innovation Scheme, should aim to strengthen innovation ecosystems that tackle global challenges.
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 ⁴	10 May 2021	Horizon Europe will strengthen the Union's scientific and technological bases in order to help tackle the major global challenges of our time and contribute to achieving the Sustainable Development Goals (SDGs). At the same time, the programme will boost the Union's competitiveness, including that of its industries. Horizon Europe will help deliver on the Union's strategic priorities and support the development and implementation of Union policies. In a swiftly changing world, Europe's success increasingly depends on its ability to transform excellent scientific results into innovation that have a real beneficial impact on our economy and quality of life and create new markets with more skilled jobs. Horizon Europe – the Framework Programme for Research and Innovation is to be implemented through specific programmes which define the detailed rules for their implementation, fix their duration and provide for the means deemed necessary.

1.2 - Seat

Budapest, Hungary

¹ OJ L 189, 28.5.2021, p.61-90

² OJ L 189, 28.5.2021, p.91-118

³ OJ L 170, 12.5.2021, p.1-68

⁴ OJ L 1671, 12.5.2021, p.1-80

1.3 - Budget Line

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	40	38	95,00 %	41	45
TOTAL AST	5	4	80,00 %	5	5
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	45	42	93,33 %	46	50
Contract Agents	23	25	108,70 %	26	22
Seconded National Experts	2	1	50,00 %	2	2
TOTAL Staff	70	68	97,14 %	74	74

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

1.5.1.1 - General revenues

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
EU contribution	409 933 366	422 864 440
Other Revenue	83 978 726	80 879 523
Total	493 912 092	503 743 963

1.5.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	2025	2026
	Revenues estimated by the agency	Budget Forecast
Additional EU funding stemming from contribution agreements (FFR Art.7)	13 030 128	1 000 000
Total	13 030 128	1 000 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	8 806 805	8 806 805	8 974 896	8 974 896
Title 2 - Infrastructure and operating expenditure	1 566 249	1 566 249	1 598 125	1 598 125
Title 3 - Operational expenditure	483 539 038	415 624 544	493 805 239	419 017 904

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 4 - Unused Appropriations not required in current Year				
Total	493 912 092	425 997 598	504 378 260	429 590 925

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15		1				1		1		1
AD 14				1						
AD 13										
AD 12		1		0		1		2		2
AD 11		3		5		4		3		3
AD 10		6		5		7		7		7
AD 9		11		11		11		12		12
AD 8		11		6		9		6		6
AD 7		5		4		5		6		6
AD 6		2		6		3		7		7
AD 5								1		1
TOTAL AD	0	40	0	38	0	41	0	45	0	45
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6		1		1		1		2		2
AST 5		3		2		3		2		2
AST 4		1		1		1		0		0
AST 3								1		1
AST 2										
AST 1										
TOTAL AST	0	5	0	4	0	5	0	5	0	5
AST/SC 6										
AST/SC 5										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		45		42		46		50		50
GRAND TOTAL	45		42		46		50		50	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	10	17	16	12
Function Group III	13	8	10	10
Function Group II				
Function Group I				
Contract Agents	23	25	26	22

(1) In addition to the 2024 Authorised Contract Agents, EIT is entitled to 3 non-statutory CA FGIV linked to the contribution agreements (European Batteries Academy -2 CAs, Solar Academy - 1 CA) and 1 non-statutory CA FGIV covered from the 3rd countries credits already included before the extra allocation in 2024

(2) In addition to the 2025 Authorised Contract Agents, EIT is entitled to 3 non-statutory CA FGIV linked to the contribution agreements (Advanced Material Academy (2 CAs), Solar Academy (1 CA) and 1 non-statutory CA FGIV covered from the 3rd countries credits already included before the extra allocation in 2024.

(3) In addition to the 2026 Authorised contract agents, EIT is entitled to 3 non-statutory CA FGIV linked to the contribution agreements (Advanced Material Academy (2 CAs), Solar Academy (1 CA) and 1 non-statutory CA FGIV covered from the 3rd countries credits already included before the extra allocation in 2024. The 2026 estimate takes into account the EIT's request to convert 4 FGIV CAs into TAs in 2026.

2.2.2 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	2	1	2	2

(1) According to the establishment plan there are 2 SNE posts allocated to the EIT. On a temporary basis, since 2023, 1 SNE post was converted in an FGIV post to cover the operational needs of the EIT.

3 - Financial Resources

3.1 - Revenues

3.1.1 - General revenues

REVENUES	General revenues				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 REVENUE FROM FEES AND CHARGES					
2 EU CONTRIBUTION	413 415 727	409 933 366	422 864 440	422 864 440	3,15%
- Of which assigned revenues deriving from previous years' surpluses					
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	14 492 964	83 978 726	81 513 820	80 879 523	-3,69%
- Of which EEA/EFTA (excl. Switzerland)	14 492 964	11 273 167	11 628 772 ⁽¹⁾	10 994 475	-2,47%
- Of which candidate countries	0	72 705 559	69 885 048	69 885 048	-3,88%
4 OTHER CONTRIBUTIONS	16 669 872				
5 ADMINISTRATIVE OPERATIONS	33 226				
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)					
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	238 117				
7 CORRECTION OF BUDGETARY IMBALANCES					
TOTAL	444 849 906	493 912 092	504 378 260	503 743 963	1,99%

(1) As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

(2) Other contribution: Revenue from contribution agreements

3.1.2 - Additional EU funding: contribution, grant and service level agreements

REVENUES	Additional EU funding: contribution, grant and service level agreements				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Additional EU funding stemming from grant agreements (FFR Art.7)					
Additional EU funding stemming from contribution agreements (FFR Art.7)	16 669 872	13 030 128	1 000 000	1 000 000	-92,33%
Additional EU funding stemming from service level agreements (FFR Art. 43.2)					
TOTAL	16 669 872	13 030 128	1 000 000	1 000 000	-92,33%

3.2 - Expenditure

3.2.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 557 993	8 806 805	8 974 896	8 974 896	1,91%
Salaries & allowances	7 017 564	6 898 189	7 028 312	7 028 312	1,89%
- Of which establishment plan posts	5 482 346	5 227 189	5 323 892	5 323 892	1,85%
- Of which external personnel	1 535 218	1 671 000	1 704 420	1 704 420	2,00%
Expenditure relating to Staff recruitment	20 500	25 300	25 806	25 806	2,00%
Mission expenses	178 605	170 000	173 400	173 400	2,00%
Socio-medical infrastructure	11 710	25 150	25 653	25 653	2,00%
Training	35 250	54 700	55 794	55 794	2,00%
External Services	2 255 586	1 595 466	1 627 171	1 627 171	1,99%
Receptions, events and representation	1 658	2 000	2 040	2 040	2,00%
Social welfare	37 120	36 000	36 720	36 720	2,00%
Other Staff related expenditure	0	0	0	0	
Title 2 - Infrastructure and operating expenditure	1 771 142	1 566 249	1 598 125	1 598 125	2,04%
Rental of buildings and associated costs	549 747	381 114	388 736	388 736	2,00%
Information, communication technology and data processing	600 861	728 860	743 437	743 437	2,00%
Movable property and associated costs	124 850	11 600	11 832	11 832	2,00%
Current administrative expenditure	131 376	138 175	141 489	141 489	2,40%
Postage / Telecommunications	700	800	816	816	2,00%
Meeting expenses	15 000	10 700	10 915	10 915	2,01%
Running costs in connection with operational activities	348 608	295 000	300 900	300 900	2,00%
Information and publishing	0	0			
Studies	0	0			
Other infrastructure and operating expenditure	0	0			

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	433 520 769	483 539 038	493 805 239	493 805 239	2,12%
KICs and knowledge triangle integration	431 144 419	478 319 888	489 305 839	489 305 839	2,30%
EIT cross-cutting activities	2 361 500	5 019 150	4 299 400	4 299 400	-14,34%
Supporting the innovation capacity of higher education	14 850	200 000	200 000	200 000	0%
Title 4 - Unused Appropriations not required in current Year					
TOTAL	444 849 904	493 912 092	504 378 260	504 378 260	2,12%

3.2.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	9 557 993	8 806 805	8 974 896	8 974 896	1,91%
Salaries & allowances	7 017 564	6 898 189	7 028 312	7 028 312	1,89%
- Of which establishment plan posts	5 482 346	5 227 189	5 323 892	5 323 892	1,85%
- Of which external personnel	1 535 218	1 671 000	1 704 420	1 704 420	2,00%
Expenditure relating to Staff recruitment	20 500	25 300	25 806	25 806	2,00%
Mission expenses	178 605	170 000	173 400	173 400	2,00%
Socio-medical infrastructure	11 710	25 150	25 653	25 653	2,00%
Training	35 250	54 700	55 794	55 794	2,00%
External Services	2 255 586	1 595 466	1 627 171	1 627 171	1,99%
Receptions, events and representation	1 658	2 000	2 040	2 040	2,00%
Social welfare	37 120	36 000	36 720	36 720	2,00%
Other Staff related expenditure	0	0	0	0	
Title 2 - Infrastructure and operating expenditure	1 771 142	1 566 249	1 598 125	1 598 125	2,04%
Rental of buildings and associated costs	549 747	381 114	388 736	388 736	2,00%
Information, communication technology and data processing	600 861	728 860	743 437	743 437	2,00%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	124 850	11 600	11 832	11 832	2,00%
Current administrative expenditure	131 376	138 175	141 489	141 489	2,40%
Postage / Telecommunications	700	800	816	816	2,00%
Meeting expenses	15 000	10 700	10 915	10 915	2,01%
Running costs in connection with operational activities	348 608	295 000	300 900	300 900	2,00%
Information and publishing					
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	452 246 911	415 624 544	419 017 904	419 017 904	0%
KICs and knowledge triangle integration	449 777 374	412 954 999	416 140 637	416 140 637	0%
EIT cross-cutting activities	2 435 787	2 574 295	2 677 267	2 677 267	4,00%
Supporting the innovation capacity of higher education	33 750	95 250	200 000	200 000	109,97%
Title 4 - Unused Appropriations not required in current Year					
TOTAL	463 576 046	425 997 598	429 590 925	429 590 925	0%

3.3 - Budget Outturn

First estimate of the 2024 surplus that remains within the EIT: EUR 21 970 605.84.

4 - Justification of needs

Commission assessment

Human Resources

EIT requests the conversion of 4 Contract Agent post of the establishment plan into Temporary Agents.

The Commission considers that the conversion of 4 CA posts requested by the EIT is needed to manage the additional workload as illustrated, non-exhaustively, in the list of additional core activities above.

Financial Resources

The EIT's mission is to facilitate technological innovation to foster Europe's global competitiveness. The EIT contributes to Europe's priorities such as the new Green Deal and the New European Innovation Agenda and channels innovations through nine Knowledge and Innovation Communities (KICs) intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, urban mobility and culture and creativity. In 2026, the EIT will continue to contribute to the objectives of HE, foster the integration of the knowledge triangle, increase the impact of KICs, support the innovation and entrepreneurship capacity of higher education, increase its communication activities through the EIT Summit and the EIT Alumni Community, and create synergies with other EU programmes and instruments. Furthermore, the EIT will reinforce existing activities and launch new ones contributing to the political

priorities of the new Commission. We evaluate that the EIT assessment on the financial resources required to implement its 2025 agenda is justified and we do not find reasons to challenge the budgeting proposed.

4.1 - Human Resources - EIT request

4.1.1 - Number of staff requested

The EIT's mandate and tasks have been growing significantly over the past years putting it to the forefront of Europe's tools to tackle the green and digital transition through innovation. While the EIT managed three KICs from 2010 to 2014, two new KICs started their operations in 2014, another one was designated in 2016, two in 2018, and a new one in 2022. One more KIC – EIT Water - will be selected in 2025. This naturally led to additional work to ensure the legality and regularity of transactions and compliance with the principles of sound financial management. In addition, the EIT has taken on new activities to develop its strong innovation potential, to support KICs' financial sustainability, the **EIT Regional Innovation Scheme**, and outreach and synergies with other programmes (including inter alia Member States and the Western Balkan countries). The EIT's education agenda has also been enhanced and includes both a widening of its education and training programmes beyond degree level education and a new mandate to implement a **Higher Education Institutions initiative** and a **contributing to the skills agenda** and talent support in the areas of entrepreneurship and innovation (following the example of the Solar Academy). In this context, adopted in July 2022, the European Commission's **New European Innovation Agenda**, which seeks to position Europe at the forefront of the new wave of deep tech innovation and start-ups, included the EIT as one of the key actors contributing to the EU innovation flagship initiatives such as the EIT Deep Tech Talent Initiative, Deep Tech Innovation Valleys, the Next Generation Innovation Talents scheme, and the Women Entrepreneurship and Leadership schemes. The EIT Community is also substantially contributing to key actions of the European Commission, including the Union of Skills and the Clean Industrial Plan. It actively participates to the Energy Union and the Climate Action. For example, through EIT Climate-KIC, the EIT integrates climate adaptation and mitigation research efforts. It also stimulates climate entrepreneurship among students and professionals through educational activities that foster sustainable development. Following the start of the new Commission's mandate, the EIT is also investing considerable resources in reinforcing existing actions and developing new ones contributing to the priorities of the new Commission.

The increased EIT mandate and tasks have not been matched by an increase of posts in its establishment plan. On the one hand, this means that the EIT's full potential for innovation and contribution to growth and competitiveness that could be provided by the EIT across the EU will not be fully exploited. On the other hand, it means that the EIT's structural understaffing creates a very high operational, financial and reputational risk for the EU as it cannot carry out its tasks adequately with the current level of staff. Moreover, this situation puts staff health at high risk.

The EIT Governing Board and EIT Director have highlighted these concerns towards the EU institutions over several years, however, the situation remains to be addressed. For example, the risk of non-implementation of core elements of EIT Annual Work Programmes due to insufficient human resources has been identified by EIT since 2017, and it has considerably increased along the years. These very high risks have been acknowledged also by the European Court of Auditors and the Commission's Internal Audit Service. The former has been keeping open the observation from 2019 that *the increase in the EIT's budget and the growing number of KICs to oversee have not been accompanied by a respective increase in the number of posts*.

This issue was analysed by the European Commission's Internal Audit Service ('IAS') when performing an audit on human resources management at the EIT in 2020/2021. The IAS auditors evaluated various aspects of the staffing level in the EIT and benchmarked them to comparable organisations. Among European Union institutions, six executive agencies and two joint undertakings were identified as suitable for comparison.⁵ The IAS concluded that: the EIT is more cost-efficient and manages more funds per staff than all other examined 5 EU entities except the INEA; without reinforcing staffing capacity, there is a risk that the EIT cannot fully implement its multi-annual work programme (reduced effectiveness and impact) and provide assurance on funds managed (risk of errors and irregularities); the EIT should consider options to increase the proportion of staff allocated to operational functions; the EIT should continue its efforts and work with the Commission, aiming at achieving an improved working environment promoting a better and healthier work-life balance. Finally, the IAS concluded that in its audit report on the *high likelihood of irregularities and staff heavy workload which "is believed to be leading to tensions, sickness and impossibility to implement the EIT's multi-annual work programme and provide assurance on the managed funds*.

Under the Horizon Europe programme, which was adopted in 2021 the EIT's request for 15 additional posts to match its enhanced budget and mandate was declined by the Budgetary Authorities. In the legislative financial statement it is acknowledged that 'the EIT administrative costs are very low with less than 2% of the total budget compared to the average of 4.6% reported for Horizon 2020'.

The EIT welcomed 4 new temporary posts granted by the Commission in 2024 (3 FG IV and one TA). Nevertheless, the temporary allocation of the extra resources, creates an operational and reputational risk that the EU institutions have not yet fully addressed, as repeatedly highlighted by the EIT Governing Board. The level of control and checks as well as the subsequent assurance that can be reached is therefore lower than that of other EU programmes and Agencies, which have permanent staffing allocation.

⁵ The Consumers, Health, Agriculture and Food Executive Agency (CHAFEA), the Executive Agency for Small and Medium-Size Enterprises (EASME), the Innovation and Networks Executive Agency (INEA), the Education, Audiovisual and Culture Executive Agency (EACEA), the Research Executive Agency (REA), the European Research Council Executive Agency (ERCEA), the Innovative Medicines Joint Undertaking (IMI JU) and the SESAR Joint Undertaking (SESAR JU). The joint undertakings selected are the largest, the most comparable in terms of size to the EIT. The other JUs are very small in size.

To address the structural problems identified above, and to effectively carry out the new tasks and to manage the growth of existing tasks, the EIT is requesting to upgrade 4 CA to 4 TA posts. This request already takes into account that in 2022, to be institutionally fit for purpose, the EIT has adjusted its organisation within the current establishment plan to reflect its objectives and strategic priorities under the new Strategic Innovation Agenda 2021-2027.

In terms of profiles, as from 2026, **4 contract agent posts of the EIT's Establishment Plan** will need to be transformed into **temporary agent posts** as follows:

Specific Objective: Increase the impact of KICs and knowledge triangle integration

- Managing the existing KICs and launching new KICs in 2028⁶
- Facilitating EIT Community initiatives and providing shared services towards the KICs and exchanges of experiences and good practices between KICs
- Increasing the regional impact of KICs with a view to closing the innovation divide

Two posts are requested to be upgraded to temporary posts for the above tasks, in particular:

KIC Programme Officer (1 posts, TA/AD6 grade) – EIT Water, EIT Culture & Creativity

- Support KICs in the delivery of its strategy.
- Develop and improve overall supervision, management, and control systems.
- Verify reporting documents submitted by the KIC ensuring compliance with financial and procurement rules.
- Contribute to the assessment of KIC business plans, reports, and payments.
- Provide regular (standardised) and ad hoc (tailor-made) reports and data analysis for the EIT Governing Board, EIT management, and other internal and external stakeholders.
- Support the implementation of the EIT monitoring strategy and contribute to reviews and analytical reports.

EIT Community Programme Officer (1 posts, TA/AD6) – EIT Community activities cross-cutting objectives and shared services

- Develop shared services with the KICs while enhancing and monitoring EIT Community collaboration.
- Provide horizontal EIT Community support on strategic initiatives, including legal support, such Women Entrepreneurship, Shared Services and Higher Education Initiative, deliver on the New European Innovation Agenda.

Specific Objective: Increase the innovation capacity of the higher education sector by promoting institutional change in higher education institutions (HEIs)

- Supporting the innovation capacity of higher education by involving additional Higher Education Institutions in EIT and KIC activities.
- Managing the related budget

Two additional posts are required for the above-mentioned tasks, as follows:

Education Programme Officers (2 posts, 2 TA/AD6 grade)

- Coordinate the EIT's new action to strengthen the innovation capacity of Higher Education Institutions (HEIs).
- Design and continuously improve the conceptual framework, set common criteria for the action, and oversee them while calls are organised by the KICs.
- Contribute to the development of quality procedures, indicators, and benchmarks for monitoring (and assessment) of activity performance.
- Manage and carry out continuous monitoring and evaluation of the action. The EIT will closely monitor organization of the calls and selection of the process, to ensure strategic priorities and objectives are met.
- Support Operational Units regarding the specific action with business plan assessments, amendments of business plans, and grant reports.
- Ensure coordination among KICs and that synergies with other programmes are explored.
- Work with KICs to develop and implement programmes contributing to re-skilling and up-skilling the workforce of the industries of the future (including the Deep Tech Talent Initiative)

4.1.2 - Vacancy rate as of end 2024

At the end of 2024, 68 posts (42 temporary agents, 25 contract agents and 1 SNE) were filled. Altogether 13 new staff members took up duty at the EIT and 9 left in 2024, taking the total number of staff to 68. Compared to the 64 at the end of 2023, this corresponds to an increase of 6.25% from 2023 to 2024.

⁶ If foreseen in the next MFF 2028 -2034

4.1.3 - Standard abatement ('abatement forfaitaire') applied

The salary costs are estimated based on the assumption that all the employees will be recruited by the end of 2025. The standard abatement applied is 2%.

4.1.4 - Salary assumption for calculating salary line (% applied)

Estimates of the cost of human resources are based on actual staff costs at the EIT and the salary categories defined by the Staff Regulations. To ensure adequacy to the cost of life in the host country, the correction coefficient in force in Hungary applies to the salaries. The budget appropriations covering staff expenditure for year 2026 are based on the estimate of a total of 50 temporary agents (45 AD and 5 AST) and 27 contract agents and 1 SNE.

4.1.5 - Correction coefficient used

The correction coefficient rate applied is the one established for year 2025, namely 75.5%.

4.1.6 - Exchange rate used (if applicable)

Not applicable.

4.2 - Financial Resources - EIT Request

4.2.1 - Title 1

The overall Title 1 staff expenditure is foreseen to increase by 2%. The increase is mainly linked to the transformation of 3 contract agent posts into 3 temporary agent posts and the standard annual adjustment of the country correction coefficient.

4.2.2 - Title 2

The overall Title 2 infrastructure and operating expenditure is foreseen to increase by 2%, namely by 31,876 EUR. In 2026 the EIT does not plan to undergo any significant renovation works or purchases of furniture. IT equipment will be purchased in line with the acquisition plan and also at a standard pace.

4.2.3 - Title 3

In 2026, the EIT will continue the implementation of its SIA 2021-2027 and contribute to the New European Innovation Agenda implementation, putting into practice its overall strategy and processes to analyse and assess results and impacts of all EIT Community activities, continuing the EIT's culture of lessons learnt and evaluation.

In 2026, the main focus will be on managing the 2023-2025 and 2026-2028 Grant Cycles as follows.

Overarching KPIs:

- ➔ Carry out the assessment of the continuous and periodic (final) reporting on the 2023-2025 grant agreements;
- ➔ Utilise and finetune IT systems supporting Grant Cycle and Business Intelligence for 2023-2025 and 2026-2028 grants;
- ➔ Sign the final 2026-2028 grant agreements;
- ➔ Finalisation of 2025 ex post audits (incl. recovery orders, if applicable);
- ➔ Awarding the Start-up Grant Agreement (SUGA) to the winning consortium to set up EIT Water.
- ➔ Implement the new education strategy for EIT, integrating different elements of the EIT education in a coherent way;
- ➔ Continue implementation of the improved EIT Label model represented by the new EIT Label Framework;
- ➔ Overview and monitor implementing of the new elements of the EIT Label model, extending it beyond academic education and continue implementing the EIT Label communications strategy to promote the new Label and reach out to wider audience (covering internal and external stakeholders).

Increase regional impact according to EIT SIA 2021-2027:

- ➔ To implement the EIT 2026 Awards concept that will recognise the most promising innovators and entrepreneurs in Europe and also increase the EIT's visibility;
- ➔ To jointly organise the Prize for Women Innovators with the EIC.

For achieving the set targets an amount of EUR 489 305 839 in commitment appropriation and EUR 416 140 637 in payment appropriations are estimated to be used for these grant related expenses.

In line with its legislation and the EIT Monitoring and Evaluation Strategy, the EIT will perform continuous monitoring and periodic evaluations of the output, results and impact of the EIT KICs, including their progress towards financial sustainability, as well as horizontal requirements such as cost-effectiveness of operations and openness to new members. These will then feed into important EIT Governing Board (GB) decisions on corrective measures in respect of the KICs when appropriate and on continuation of the EIT support and future collaboration with the KICs in line with the EIT GB – Supervision Framework of KIC.

The EIT's first three KICs (EIT InnoEnergy, EIT Digital and EIT Climate-KIC) concluded their 15-year cycle in 2024. Following a positive independent assessment and opinion by the EIT Member States Representative Group, the EIT signed a Memorandum of Co-operation with the 3 KICs. The MoC established that each KIC would continue to offer activities aligned with the EIT model (education, innovation and business creation) and remain part of the EIT Community as financially sustainable ecosystems.

EIT cross-cutting activities

In 2026, the EIT budgeted EUR 4 298 400 for cross-cutting activities, which represents a decrease of 14% from 2025. This is due to the recorded repeated budgetary underperformance.

The EIT will step up its efforts in the implementation of the Regional Innovation Scheme (RIS), the eligibility of which was widened from 2025 in line with the criteria laid out in the EIT Legislative Framework.

From 2026, the EIT RIS will be enhanced via the Regional Innovation Booster pilot initiative which will aim to create a growing number of EIT RIS commercial success stories and plug-in with other EU and national support initiatives to create a one-of-a-kind instrument. The EIT will further complement and create synergies with other EU programmes and instruments (such as the European Innovation Council, by for example organising a joint Women Awards, implementing a joint Innovation Internship Scheme or collaborating together in widening RIS-eligible countries and territories as well as locations outside the EU) by reinforcing the planning and implementation activities of its KICs.

In 2023 the EIT developed a specific Ukraine support scheme under its EIT Community programme which has since been further strengthened. In 2024, the EIT launched a similar scheme in support of Moldova which was enhanced in 2025. This will be further implemented and enhanced from 2026 and potentially widened to cover other priority countries in the EU’s neighbourhood.

To further increase its visibility, the EIT will focus its 2026 EIT Community communications activities on raising external stakeholders' awareness of the EIT Community activities and achievements by implementing its Communications Strategy.

The EIT will continue to support the development of the EIT Alumni Community to include the increasing number of EIT alumni who, as the future innovators and entrepreneurs of Europe, are a major force multiplier of EIT impact and visibility.

In 2026, the EIT will continue to improve itself by processing and applying lessons learned within all EIT Community activities. It will continue to foster its culture of evaluation to ensure issues can be discussed openly and the organisation can continue to grow in the right direction. The EIT will also apply its Impact Framework (2021 – 2027) through data collection and impact assessment methodology. In addition, the EIT will further improve the gender balance in the EIT and among beneficiaries. This work will be performed in close collaboration with the KICs and key EIT stakeholders.

The EIT will further enhance its operational effectiveness and efficiency by more active collaboration with other EU agencies. For example, the EIT is an active member of the EU Agencies Network (EUAN) comprising of 51 EU agencies and EU bodies. In 2023, the EIT joined the Troika (the EUAN Executive Group) for a three-year mandate

Supporting the innovation and entrepreneurship capacity of higher education

Following the positive evaluation and subsequent EIT GB Decision on the continuation of the HEI initiative taken in 2023, the EIT continues with the implementation of the Initiative to support entrepreneurship and innovation in higher education, as introduced in the EIT SIA 2021-2027. The EIT will support higher education institutions with funding, expertise, and coaching, enabling them to develop innovation and entrepreneurship activities. Between 2026-2027, one more call for new HEI Projects is expected to take place in line with the set of recommendations GB identified to further scale up the initiative in its post-pilot phase.

In addition to The New European Innovation Agenda and in synergy with the European Universities Alliances, the Initiative will also contribute to the European Union of Skills to be better linked to STE(A)M labour market needs and address skills shortages crucial to green and digital transitions.

The EIT will implement activities through the KICs in an open and targeted way to increase the innovation and entrepreneurship capacity of higher education. This will require integrating a wider number of Higher Education Institutions (HEIs) into innovation value chains and ecosystems. These activities will complement the KICs’ current knowledge triangle integration activities by making them more accessible to non-partners of the KICs. The specific details of the implementation and delivery mechanism process were developed and fine-tuned in 2021-2023 and following positive evaluation of the pilot phase it has been scaled up since 2024. Up to date, the Initiative facilitated training of over 90 thousand students, academic and non-academic staff on innovation and entrepreneurship and supported over 1 700 start-ups. The EIT has also agreed to deliver skills initiative for other European Commission services in priority areas, for example through the Solar Academy and supports innovation and skills development in further EU policy priority areas including the Net Zero Industry, Critical Raw Materials or Artificial Intelligence.

4.2.4 - Title 4

4.3 - Ad hoc grants and delegation agreements

In 2024, the EIT started the preparation and implementation of further contribution agreements, foreseen to be signed with different DGs of the European Commission, such as the **European Raw Materials Academy**, the **European Advanced Materials Academy**, the and the **Innovate Together call**. The funding of these activities will come from different EU programmes, such as the Single Market Programme, Horizon Europe framework programme, and the Neighbourhood, Development and International Cooperation Instrument (NDICI) programme. Furthermore, EIT is in discussion to prepare the signature of a Contribution Agreement with DG Reform.

Contribution Agreement	Signature date	Value	Duration	Responsible DG	Aim

1. European Solar Academy Contribution Agreement	Signed on 1 December 2023 (amended on 10 April 2024)	EUR 9,000,000	4 years	European Commission, DG GROW	Support of the European Solar Academy
2. European Raw Materials Academy Contribution Agreement	Signed in September 2024	EUR 10,000.000	3 years	European Commission, DG GROW and DG RTD	Support of the European Raw Materials Academy
3. European Advanced Materials Academy Contribution Agreement	Signed in September 2024	EUR 10,000.000	3 years	European Commission, DG RTD	Support of the European Advanced Materials Academy
4. Critical Raw Materials Facility Contribution Agreement	Signed in September 2024	EUR 6,000.000	3 years	European Commission, DG INTPA	Develop and integrate sustainable raw materials value chains between the EU and selected natural resource-rich partner countries

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Infopark, Building E	Budapest	2 328,00	479,00	2 807,00		20 years (30.11.2029)		The Hungarian Government covers the rental fee of the EIT premises during 20 years (Host Agreement)	
2	EIT Liaison Office	Brussels	124,00		124,00	29 435	9 years until 30.09.2027		N/A	
3	EIT Liaison Office	Brussels	100,00		100,00	25 266	9 years until 31.12.2033 with possibility of termination	Total rented surface area is 392m2, of which 292m2 sub-let by EUAA)	N/A	
TOTAL			2 552,00	479,00	3 031,00	54 701				0

5.1.2 - Current building(s) Other comments

Not applicable.

5.1.3 - Building projects in the planning phase

Not applicable.

5.2 - European schools

Not applicable.

5.3 - Evaluation

An evaluation of the EIT was completed by the Commission in 2017.

In its Opinion, the Commission clearly recognises the achievements of the EIT and its Innovation Communities highlighted in the EIT Mid-term Evaluation Report (https://ec.europa.eu/education/sites/education/files/2017-eit-interim-evaluation_en.pdf), namely:

- The EIT/KICs model is highly relevant and now starts to deliver concrete results
- The EIT and its Innovation Communities add value beyond national initiatives, building new types of cooperation links and facilitating cross-border interactions
- The EIT educational programmes attract high calibre students
- The co-location centre model has been instrumental for widening the Innovation Communities' geographical scope to EU's moderate innovation performers
- The EIT and its Innovation Communities fit well within the EU innovation landscape by providing support to innovation through the Knowledge Triangle Integration
- The EIT Innovation Communities adopted diversified efforts and strategies to achieve financial sustainability

The Commission also recognised the importance of the role of the EIT in supporting the Innovation Communities to implement their innovation model.

At the same time, the document indicates certain areas where there is room for improvement, e.g.:

- Integration of the EIT graduates in innovation and entrepreneurship activities of the Innovation Communities is under-exploited: education activities did not generate so far a significant number of student-led start-ups
- Further efforts are needed for the Innovation Communities to become fully integrated into the local innovation ecosystems
- Impact is mainly limited to the partners, graduates and start-ups that have directly cooperated with the EIT Innovation Communities, and less clear evidence is found on the systemic impacts of the EIT
- The potential of the EIT and its Innovation Communities to contribute to EU policy-making in specific fields has not been utilised at its best
- Synergies existing at implementation level between the EIT and other EU innovation policy initiatives and instruments are not sufficiently reflected at programming level; the EIT should work in close coordination with research and innovation activities and the financial instruments of H2020 and COSME
- Achieving fully self-financing after 15 years may be challenging for the EIT Innovation Communities

The Commission's review of the EIT acknowledges the uniqueness of the EIT model among the EU and Member States' innovation support initiatives in tackling relevant societal challenges through the Knowledge Triangle Integration. The Commission also highlights the following:

- The EIT and its Innovation Communities contributed to H2020 objectives on "societal challenges" and on "Leadership in enabling and industrial technologies"
- EIT Innovation Communities brought solutions closer to the market and paved the way for industrial and commercial implementation in areas of societal challenges
- The EIT Innovation Communities have been successful in involving the diversity of actors in the knowledge triangle, thus contributing to reduce the fragmentation in their sectoral ecosystems
- The flexibility of the EIT model is suitable and allows for testing potential new initiatives in the area of innovation support
- The EIT Innovation Communities' management costs have been significantly lowered over time, following the EIT's efforts to limit their weight on the respective accounts
- The cross-innovation community interactions, through the active support of the EIT, have been steadily increasing

Finally, the Opinion re-affirms the recommendations of the independent evaluation and commits the Commission, together with EIT and its Innovation Communities to:

- Measure and report more extensively on activities and achievements related to EU policy priorities in thematic areas
- Further improve and review the system for monitoring to better measure and capture results and impact
- Reduce the administrative burden for the EIT and its EIT Innovation Communities
- Explore way to further extend the multi-annuity of the EIT grant agreements

The Midterm Horizon 2020 ex-post evaluation was launched in 2022 and will be concluded in 2024. The EIT is part of four HE evaluation studies: Innovative Europe, Digital Europe, Resilient Europe and Green Transition. The evaluation is ongoing. Several studies feature EIT and the KICs as follows:

- Innovative Europe integrates case studies on Cooperation and coordination between EIC-EIT-EIE; Provision of business support and business acceleration services – EIT KICs and EIC; EIT KICs Innovation spillover effects; EIT KICs impacts of RIS country activities, EIT benchmarking and EIT added value
- Resilient Europe includes a case study on EIT Health
- Green Transition – case studies on EIT Climate-KIC, EIT Food, EIT InnoEnergy and EIT UM
- Digital and Industrial Transition – case studies on EIT Manufacturing, EIT RM and EIT Digital

5.4 - Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
According to the Host Agreement ratified by the Hungarian Parliament on 20 December 2010 (publication reference 2010éviCLXVI.törvény, MagyarKözlöny, 2010évi197szám), which enters in force on 22 January 2011	According to the Host Agreement ratified by the Hungarian Parliament on 20 December 2010 (publication reference 2010éviCLXVI.törvény, MagyarKözlöny,2010évi197szám), which enters in force on 22 January 2011	The EIT has signed cooperation agreements with international schools and kindergartens and school bus transport companies in Budapest.

6 - Budget Outturn

6.1 - Calculation budget outturn

Budget Outturn	2022	2023	2024
Revenue actually received (+)	448 612 223	363 687 241	465 795 129
Payments made (-)	-439 585 732	-341 855 335	-432 449 062
Carryover of appropriations (-)	-9 857 948	-24 232 060	-39 928 927
Cancellation of appropriations carried over (+)	1 266 587	3 386 821	20 978 193
Adjustment for carryover assigned revenue appropriations from previous year (+)	3 319 891	2 781 388	7 548 750
Exchange rate differences (+/-)	-32 357	-119	26 523
Adjustment for negative balance from previous year (-)			
TOTAL	3 722 664	3 767 936	21 970 606

6.2 - Cancellation of appropriations

6.2.1 - Cancellation of commitment appropriations

The EIT carried-over on decision of appropriations cancelled in 2024 in line with the applicable rules. The details for 2024 can be presented as follows.

Budget Title	Cancelled
1 Staff expenditure	438,964.93
2 Administrative expenditure	179,235.74
3 Operational expenditure	1,043,579.97
TOTAL	1,661,780.64

EUR 922,942 are carried over to 2025 on the decision of the EIT Governing Board 02/2025 of 206 February 2025.

Appropriations from assigned revenue of EUR 19,181,871.20 received in 2024 have not been used and are carried over automatically to 2025, including EUR 3,346.36 under Remuneration and allowances of temporary staff, EUR 29,879.20 under Schooling, EUR 2,456,523.64 under Grants to Knowledge and Innovation Communities and EUR 16,692,122.00 under Other grants (contribution agreements).

6.2.2 - Cancellation of payment appropriations for the year

The EIT will carry-over on decision of appropriations cancelled in 2024 in line with the applicable rules. The details for 2024 carry overs can be presented as follows:

Budget Title	Cancelled	Automatic carryover	Non-automatic carryover
1 Staff expenditure	438,964.93	1,127,066.08	-
2 Administrative expenditure	179,235.74	500,655.23	-
3 Operational expenditure	255,502.92	21,392,939.89	17,110,273.55
TOTAL	873,703.59	23,020,661.20	17,110,273.55

Appropriations from assigned revenue of EUR 21,426,165.45 received in 2024 have not been used and are carried over automatically to 2025, including 3,346.36 under Remuneration and allowances of temporary staff, EUR 29,879.20 under Schooling, EUR 2,457,198.64 under Grants to Knowledge and Innovation Communities and EUR 18,935,741.25 under Other grants (contribution agreements).

6.2.3 - Cancellation of payment appropriations carried over

A total amount of EUR 20,978,193 resulting from the automatic carry-over of payment appropriations from 2023 as well as from the re-entry of payment appropriations 2023 have been cancelled.

Budget Title	Fund Source	Appropriations, EUR	Payment execution, EUR	Cancelled, EUR
1 Staff expenditure	C8	790,383.91	534,718.64	255,665.27
2 Administrative expenditure	C8	327,701.40	180,267.10	147,434.30
3 Operational expenditure	C2	20,575,093.88	0	20,575,093.88
TOTAL		21,693,179.19	714,985.74	20,978,193.45

No appropriations from assigned revenue from 2023 to 2024 have been cancelled.

6.3 - Justification

6.3.1 - Budget outturn

The total revenue received for the year 2024 amounts to EUR 465,795,129 including the EU subsidy, EFTA/EEA, other contributions (DG INTPA, DG EMPL, DG GROW), repayment related to administrative expense and recovery of grants as a result of unused grants.

The total payments made against 2024 payment appropriations was EUR 432,449,062.

Automatic and non-automatic carry over to 2025 amounts to EUR 39,928,927.

The payment appropriations carried over from 2023 that have not been used (C2 and C8 credits) for an amount of EUR 20,978,193 will be reimbursed to the European Commission in 2025.

In 2024, the exchange rate difference of EUR 26,522 resulted in gain.

The balance of the outturn for the financial year 2024 is EUR 21,970,606.

6.3.2 - Cancellation of appropriations

99.53% of the available commitment appropriations was committed and 96.01% of the available payment appropriations was executed in 2024.

Appropriations which have not been used at the end of 2024 shall be cancelled. The EIT Governing Board decides on carry over of commitment and/or payment appropriations in line with Article 12 of Framework Financial Regulation.

2.1.2 Innovative Health Initiative Joint Undertaking - IMI3

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
COUNCIL REGULATION (EU) 2021/2085 of 19 November 2021 and published in the Official Journal on 30 November 2021(date of entry into force of the Single Basic Act (SBA) establishing the Innovative Health Initiative Joint Undertaking (IHI JU)	30/11/21	The Innovative Health Initiative Joint Undertaking (IHI JU) is a public-private partnership, based in Brussels, that is focused on funding health research and innovation. Under the Single Basic Act (Article 174.9), the Innovative Health Initiative Joint Undertaking shall be the legal and universal successor in respect of all contracts, including employment contracts and grant agreements, liabilities and acquired property of the Innovative Medicines Initiative 2 Joint Undertaking established by Council Regulation (EU) No 557/2014 of 6 May 2014, which it shall replace and succeed. IHI JU core goals are to translate health research and innovation into tangible benefits for patients and society, and ensure that Europe remains at the cutting edge of interdisciplinary, sustainable, patient-centric health research. IHI JU facilitates collaboration between the key players involved in health research, including universities, research centres, life sciences industries, small and medium-sized enterprises (SMEs), patient organisations, regulators, etc. The Strategic Research and Innovation Agenda (SRIA) details the areas IHI should work on and helps to guide IHI's decisions on which ideas should be turned into call topics. The SRIA also flags up potential synergies with other initiatives. The general IHI JU objectives set by the Single Basic Act are: - turn health research and innovation into real benefits for patients and society; -deliver safe, effective health innovations that cover the entire spectrum of care – from prevention to diagnosis and treatment – particularly in areas where there is an unmet public health need; -make Europe's health industries globally competitive. The legislation also includes the following specific objectives, which are described in more detail in the Strategic Research and Innovation Agenda (SRIA). -Improve our understanding of the factors that affect our health and the development and treatment of certain diseases. -Integrate fragmented health research and innovation efforts by bringing together health industry sectors and other stakeholders. This will enable the development of tools, data, platforms, technologies and processes that will in turn facilitate the prevention, diagnosis, treatment and management of diseases, especially in areas where there is an unmet public health need. -Demonstrate the feasibility of integrated healthcare solutions that draw on various technologies from different sectors and address the needs of the people who will use them, such as patients and healthcare professionals. -Make better use of opportunities to gather health data and use it in research and care, all while respecting relevant privacy legislation. -Develop ways of assessing the value of innovative, integrated health care solutions to patients, carers, healthcare professionals and organisations, and other stakeholders.

1.2 - Seat

Brussels, Belgium

1.3 - Budget line

01 02 02 11 : Cluster 'Health' — Innovative Health Initiative Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	35	33	94,29 %	35	35
TOTAL AST	4	3	75,00 %	4	4
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	39	36	92,31 %	39	39
Contract Agents	15	12	80,00 %	15	14
Seconded National Experts	0	0	N/A	0	0

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL Staff	54	48	88,89 %	54	53

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	209 622 908	174 157 359	189 094 891	180 361 310
Other Revenue	103 369 932	29 408 127	51 158 712	19 550 719
Total	312 992 840	203 565 486	240 253 603	199 912 029

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	6 846 000	6 846 000	7 185 000	7 185 000
Title 2 - Infrastructure and operating expenditure	3 003 846	2 965 286	3 015 000	3 015 000
Title 3 - Operational expenditure	213 426 615	173 743 520	192 000 000	180 000 000
Total	223 276 461	183 554 806	202 200 000	190 200 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		2		1		2		2		2
AD 11		2		2		2		2		2
AD 10		1		2		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 9		6		4		6		6		6
AD 8		6		2		6		6		6
AD 7		4		4		4		4		4
AD 6		10		7		10		10		10
AD 5		3		10		3		3		3
TOTAL AD	0	35	0	33	0	35	0	35	0	35
AST 11										
AST 10										
AST 9										
AST 8		1		1		1		1		1
AST 7										
AST 6										
AST 5										
AST 4		3		2		3		3		3
AST 3										
AST 2										
AST 1										
TOTAL AST	0	4	0	3	0	4	0	4	0	4
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		39		36		39		39		39
GRAND TOTAL	39		36		39		39		39	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	5	4	5	5
Function Group III	10	8	10	9
Function Group II				
Function Group I				

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Contract Agents	15	12	15	14

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries				

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

2.2.4 - Use of interim staff by the Joint Undertaking

The IHI JU's policy on hiring interim staff is intended to (i) ensure business continuity and (ii) manage peaks in workload and absences throughout the year, including those due to maternity leave and/or long-term sick leave impacting temporary and contract agents.

Interims are also employed to support IHI JU staff when positions become vacant. The constraints of the rigid legal framework governing the selection and recruitment process, can require up to 9 months to fill in a vacant position thus, the use of interim staff is vital to maintaining uninterrupted operations until the vacant positions are filled in.

Moreover, in recent years, the IHI JU has faced a reduction in its human resources, coupled with the dual challenge of managing (i) a complex and substantial legacy from the IMI1 JU and IMI2 JU projects, and (ii) new IHI projects. This has led to an increase in the number of interim staff to address these challenges and ensure the successful achievement of the organization's objectives. In line with these principles, in 2024 the IHI Office expanded the number of interim positions from 2 to 6 to ensure business continuity for i) Call coordination ii) Legal Services iii) Governance and member relations. This is foreseen to continue in 2025/2026.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	6	7	7
Total (appropriations)			

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)			
Total (appropriations)			

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	178 418 734	209 622 908	191 899 891	189.094.891	-9,79%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	1 635 717	1 908 441	2 233 577	2 233 577	17,04%
- Of which frontloading (Title 1 and Title 2)	2 976 039	2 964 000	2 805 000	2 805 000	-5,36%
- Of which Operational (Title 3)	173 806 978	207 714 467	186 861 314	186 861 314	-10,04%
2 THIRD PARTIES CONTRIBUTION	5 989 598	5 764 630	5 200 109	4 916 467	-14,71%
- Of which EEA/EFTA (excl. Switzerland)	5 989 598	5 764 630	5 200 109	4 916 467	-14,71%
- Of which third countries				0	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	4 578 521	4 924 923	5 100 000	5 100 000	3,55%
- Of which Administrative (Title 1 and Title 2)	4 578 521	4 924 923	5 100 000	5 100 000	3,55%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	47 848	92 680 379	41 142 245	41 142 245	-55,61%
- Of which administrative		963 400	418 687	418 687	-56,54%
- Of which operational	47 848	91 716 979	40 723 558	40 723 558	-55,60%
7 OTHER					
TOTAL	189 034 701	312 992 840	243 342 245	240 253 603	-23,24%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	165 197 665	174 157 359	180 361 310	180 361 310	3,56%

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which (fresh C1) Administrative (Title 1 and Title 2)	1 635 717	1 908 441	2 233 577	2 233 577	17,04%
- Of which frontloading (Title 1 and Title 2)	2 817 542	2 877 670	2 741 131	2 741 131	-4,74%
- Of which Operational (Title 3)	160 744 406	169 371 248	175 386 602	175 386 602	3,55%
2 THIRD PARTIES CONTRIBUTION	5 674 811	4 491 804	4 738 689	4 547 164	1,23%
- Of which EEA/EFTA (excl. Switzerland)	5 674 811	4 491 804	4 738 689	4 547 164	1,23%
- Of which third countries				0	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	4 334 680	4 905 643	5 100 000	5 100 000	3,96%
- Of which Administrative (Title 1 and Title 2)	4 334 680	4 905 643	5 100 000	5 100 000	3,96%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	27 146 684	20 010 680	9 903 555	9 903 555	-50,51%
- Of which administrative					
- Of which operational	27 146 684	20 010 680	9 903 555	9 903 555	-50,51%
7 OTHER					
TOTAL	202 353 840	203 565 486	200 103 554	199 912 029	-1,79%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

FINANCIAL CONTRIBUTIONS OVERVIEW	2021-2023 executed	2024	2025	2026	TOTAL
FINANCIAL CONTRIBUTIONS FROM EU (contribution to administrative costs)	13,940,000	4,840,000	4,924,923	5,100,000	28,804,923
FINANCIAL CONTRIBUTIONS FROM EU (contribution to operational costs that includes cost claims and pre-financing)	558,000,000	166,000,000	173,743,520	180,000,000	1,077,743,520
FINANCIAL CONTRIBUTIONS FROM INDUSTRY (contribution to administrative costs)	14,133,644	4,840,000	4,924,923	5,100,000	28,998,567
MISCELLANEOUS (recoveries of administrative and operational costs, ex post audits)	13,837,593	250,000	250,000	250,000	14,587,593
IN KIND CONTRIBUTIONS FROM INDUSTRY (validated)	798,851,509	196,395,829	100,000,000	100,000,000	1,195,247,338

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 241 144	6 846 000	7 185 000	7 185 000	4,95%
Salaries & allowances	5 673 223	6 290 000	6 588 000	6 588 000	4,74%
- Of which establishment plan posts	4 783 579	5 180 000	5 504 400	5 440 000	5,02%
- Of which external personnel	889 644	1 110 000	1 083 600	1 148 000	3,42%
Expenditure relating to Staff recruitment	12 910	5 000	5 000	5 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses	52 810	134 000	135 000	135 000	0%
Socio-medical infrastructure	159 659	202 000	242 000	242 000	19,80%
Training	42 604	80 000	80 000	80 000	0%
External Services	287 081	125 000	125 000	125 000	0%
Receptions, events and representation	12 857	10 000	10 000	10 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 915 898	3 003 846	3 015 000	3 015 000	0%
Rental of buildings and associated costs	789 116	690 000	620 000	620 000	-10,14%
Information, communication technology and data processing	1 240 805	1 107 846	1 235 000	1 235 000	11,48%
Movable property and associated costs		5 000	5 000	5 000	0%
Current administrative expenditure	70 879	124 000	124 000	124 000	0%
Postage / Telecommunications	16 860	47 000	49 000	49 000	4,26%
Meeting expenses	45 618	122 000	92 000	92 000	-24,59%
Running costs in connection with operational activities	119 497	300 000	270 000	270 000	-10,00%
Information and publishing	228 783	300 000	300 000	300 000	0%
Studies	404 340	308 000	320 000	320 000	3,90%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	167 697 848	213 426 615	192 000 000	192 000 000	-10,04%
TOTAL	176 854 890	223 276 461	202 200 000	202 200 000	-9,44%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 136 291	6 846 000	7 185 000	7 185 000	4,95%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	5 673 223	6 290 000	6 588 000	6 588 000	4,74%
- Of which establishment plan posts	4 783 578	5 180 000	5 504 400	5 440 000	5,02%
- Of which external personnel	889 645	1 110 000	1 083 600	1 148 000	3,42%
Expenditure relating to Staff recruitment	13 190	5 000	5 000	5 000	0%
Mission expenses	50 517	134 000	135 000	135 000	0%
Socio-medical infrastructure	166 024	202 000	242 000	242 000	19,80%
Training	31 150	80 000	80 000	80 000	0%
External Services	189 330	125 000	125 000	125 000	0%
Receptions, events and representation	12 857	10 000	10 000	10 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 533 068	2 965 286	3 015 000	3 015 000	1,68%
Rental of buildings and associated costs	725 711	690 000	620 000	620 000	-10,14%
Information, communication technology and data processing	1 018 091	1 069 286	1 235 000	1 235 000	15,50%
Movable property and associated costs		5 000	5 000	5 000	0%
Current administrative expenditure	80 358	124 000	124 000	124 000	0%
Postage / Telecommunications	10 710	47 000	49 000	49 000	4,26%
Meeting expenses	45 618	122 000	92 000	92 000	-24,59%
Running costs in connection with operational activities	105 315	300 000	270 000	270 000	-10,00%
Information and publishing	241 500	300 000	300 000	300 000	0%
Studies	305 765	308 000	320 000	320 000	3,90%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	185 986 809	173 743 520	180 000 000	180 000 000	3,60%
TOTAL	194 656 168	183 554 806	190 200 000	190 200 000	3,62%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking:

1. EUR 11,040,891 in payment appropriations, with the following breakdown:

EUR 9,903,555 unused payment appropriations of operational activities to be carried over to financial year 2026.

EUR 1,137,336 unused payment appropriations of administrative activities. These appropriations will be carried over to financial year 2025 or 2026 depending on operational needs.

2. EUR 92,924,255 in commitment appropriations with the following breakdown:

EUR 83,434,378 unused commitment appropriations of operational activities related to programme Horizon Europe, to be carried over to financial year 2025 and EUR 126,715 to be carried over to financial year 2026.

EUR 8,713,508 unused commitment appropriations stemming from recoveries related to closed programmes, FP7 and H2020. Out of it, it is estimated to be carried over the amount of EUR 100,000 to financial year 2025, for potential regularizations or late payment interest.

EUR 649,654 unused commitment appropriations of administrative activities. Out of it, 50% representing the EC part, will be carried over to financial year 2025 or 2026 depending on operational needs.

4 - Justification of needs

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

In 2026, the total number of staff will be 53, of which 39 temporary agents and 14 contract agents, at the same level as 2025.

The IHI staff will be assigned to implement the research agenda of IHI JU and reinforce its project management tasks under the new program Horizon Europe.

The number of staff requested for 2026 includes the technical adjustments to JU staffing endorsed by the Corporate Management Board (CMB):

- the decrease by 1 Contract Agent post financed by EU budget following the mid-term revision of the MFF. The number of Contract Agents financed by EU budget should therefore be 14.

This adjustment applies to the years 2025 and 2026.

4.1.2 - Vacancy rate as of end 2024

At the end of 2024:

Total vacancy rate 11.1%

TA vacancy rate 7.7%.

CA vacancy rate 20%

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Year	2025	2026
TA	133,200	141,000
CA	73,000	77,400

4.1.4 - Salary assumption for calculating salary line (% applied)

4.1.5 - Correction coefficient used

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Title 1 covers staff expenditure. The staff costs increased by 4.7%, mainly due to promotions and updated indexations. The missions' expenditures remained stable. The socio-medical expenditure increased in accordance with operational requirements and the indexation of external service prices.

4.2.2 - Title 2

Title 2 covers expenses related to building rent and associated costs, IT, office, communication, workshops, experts, meetings and audits. The overall budget for Title 2 remained consistent. However, there was reallocation of budget between categories to align with operational needs.

4.2.3 - Title 3

The Title 3 budget allocates funding for operational expenditures related to Horizon Europe calls and the costs of evaluation experts. The 10% decrease is attributed to a reduction in fresh credits following the revision of the Financial Framework.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium	Brussels	1 269,00	206,00	1 475,00	620 000	The same as other JUs occupying the building.		none	
TOTAL			1 269,00	206,00	1 475,00	620 000				0

5.1.2 - Current building(s) Other comments

The indicated surface area relates to the space currently paid by IHI JU office to the building owner. IHI JU pays to the owner the rent and related charges. In addition to the space to be used exclusively by IHI JU office, the IHI JU has access to 733,4 m2 meeting room facilities. These facilities are shared with the other JUs housed in the same building.

5.1.3 - Building projects in the planning phase

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
A host agreement has been signed in 2012	As stated in article 8 of the Council Regulation setting up the IMI JU (73/2008 of 20/12/2007) the Protocol on the Privileges and Immunities of the European Communities shall apply to the IHI JU and its staff.	

The Innovative Health Initiative Joint Undertaking (IHI JU) is the legal successor of Innovative Medicines Initiative 2 Joint Undertaking (IMI2 JU).

2.1.3 Global Health EDCTP3 Joint Undertaking - GH

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Global Health EDCTP3 Joint undertaking 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	30/11/21	General objectives (long-term objectives) of the initiative (Article 99(1) of the SBA): • To reduce the socio-economic burden of infectious diseases in sub-Saharan Africa through the development and uptake of new or improved health technologies against infectious diseases; • To increase health security in sub-Saharan Africa and globally by strengthening the R&I-based capacities for preparedness and response to control infectious diseases. Specific objectives of the initiative (Article 99(2) of the SBA): 1. Advance the development and use of new or improved health technologies for tackling infectious diseases by supporting the conduct of clinical trials in sub-Saharan Africa. 2. Facilitate better alignment of R&I funders around a common strategic research and innovation agenda to increase the cost-effectiveness of European public investments. 3. Strengthen research and innovation capacity and the national health research systems in sub-Saharan Africa for tackling infectious diseases. 4. Strengthen capacity in sub-Saharan Africa for epidemic preparedness through effective and rapid research response to develop essential diagnostics, vaccines and therapeutics for early detection and control of (re-)emerging diseases of epidemic potential. The Joint Undertakings are set up to operate until 31 December 2027, with their last calls launched at the latest by 31 December 2027. In line with the criteria for European Partnerships in the Annex III of the Horizon Europe Regulation, the Single Basic Act includes specific provisions for their evaluation, phasing-out and renewal. This includes an obligation for the Governing Board to submit a plan for the phasing out of the Joint Undertaking from Horizon Europe funding and an assessment of the most effective policy intervention mode for any future action as part of periodic reviews and evaluations.

1.2 - Seat

Brussels, Belgium

1.3 - Budget line

01 02 02 12 : Cluster 'Health' — Global Health EDCTP3 Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	23	19	82,61 %	23	23
TOTAL AST	3	3	100,00 %	3	2
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	26	22	84,62 %	26	25
Contract Agents	8	7	87,50 %	8	8
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	34	29	85,29 %	34	33

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations

EU Contribution	176 882 121	102 945 130	139 634 063	138 148 905
Other Revenue	49 990 752	17 830 991	20 832 486	21 943 872
Total	226 872 873	120 776 121	160 466 549	160 092 777

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	4 530 025	4 530 025	4 828 000	4 828 000
Title 2 - Infrastructure and operating expenditure	2 330 000	2 330 000	2 370 000	2 370 000
Title 3 - Operational expenditure	220 012 848	113 916 096	153 478 000	189 806 000
Title 4 - Unused appropriations				
Total	226 872 873	120 776 121	160 676 000	197 004 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		2		2		2		2		2
AD 11		1		1		1		1		1
AD 10										
AD 9										
AD 8		7		3		7		7		7
AD 7		4		4		4		4		4
AD 6		7		7		7		7		7
AD 5		1		1		1		1		1
TOTAL AD	0	23	0	19	0	23	0	23	0	23
AST 11										
AST 10										
AST 9										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 8										
AST 7										
AST 6										
AST 5		1		1		1		1		1
AST 4		1		1		1		1		1
AST 3		1		1		1				
AST 2										
AST 1										
TOTAL AST	0	3	0	3	0	3	0	2	0	2
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		26		22		26		25		25
GRAND TOTAL	26		22		26		25		25	

(1) In December 2024, the Corporate Management Board (CMB) endorsed a reduction of 1 FTE financed by EU budget due to the mid-term revision – the JU has decided to implement such reduction with immediate effect from 2025 (not possible to modify it in the FIF1, but confirmed in 2026). In this respect, the JU will launch an amendment to its WP2025 in the course of Q1 2025 for confirmation and will prepare its draft WP2026 accordingly.

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	4	4	4	4
Function Group III	4	3	4	4
Function Group II				
Function Group I				
Contract Agents	8	7	8	8

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries			3	3

The Corporate Management Board (CMB) decided at its December 2024 meeting that three (3) more contract agent positions (FTE) will be added to the Global Health EDCTP3 from 2025 onwards, bringing the total number of staff to 36.

In this respect, the JU will launch an amendment to its WP2025 in the course of Q1 2025 for confirmation and launching the recruitment of the 3 additional staff as soon as possible, and will prepare its draft WP2026 accordingly.

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	4	4	2
Total (appropriations)	EUR 271 200	EUR 279 336	EUR 143 858

The policy in place in the Global Health EDCTP3 JU in relation to hiring interim staff mainly consists in temporarily replace non-recruited temporary agents, contract agents, or in case of turnover and/or on long-term sick leave, maternity leave, etc.

In 2024, the JU recruited four interims' staff in order to assist and ensure business continuity until the recruitment process of the new staff members was completed. Some of the tasks were related to the organisation and development of the EDCTP3 communication activities and events such as the EDCTP Forum in Kigali, support the Operational Team and the assistance in the process of IT migration & autonomy of the JU among others.

In 2025, the interim percentage is expected to cover the same tasks as in 2024 and support to major events organised by the Global Health EDCTP3 JU.

In 2026, the budget allocated to interim is expected to be reduced by half, considering that the JU expect to have finalised all its recruitment. It is therefore the 2026 budget forecast to cover exceptional support or turnover.

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)			
Total (appropriations)			

At today's date, the JU has not contracted any service provider in the form of FTE or consultant in Time and Means and do not consider making use of such category in 2025 or 2026 based on currently available information about expected activities.

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	144 172 417	176 882 121	139 634 063	139 634 063	-21,06%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	6 490 427	6 579 100	6 762 044	6 762 044	2,78%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	137 681 990	170 303 021	132 872 019	132 872 019	-21,98%
2 THIRD PARTIES CONTRIBUTION	60 159 704	41 578 258	21 041 937	21 982 486	-47,13%
- Of which EEA/EFTA (excl. Switzerland)	5 103 704	4 864 258	3 839 937	3 630 486	-25,36%
- Of which third countries	55 056 000	36 714 000	17 202 000	17 202 000	-50,01%
3 IN CASH THIRD PARTY CONTRIBUTIONS	20 275 308	3 300 000			-100%
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)	20 275 308	3 300 000			-100%
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		5 112 494			-100%
- Of which administrative					
- Of which operational		5 112 494			-100%
7 OTHER					
TOTAL	224 607 429	226 872 873	160 676 000	161 616 549	-28,76%

(1) As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

(2) Please note that EUR 55 056 000 is the amount included in the final adopted budget 2024. However, the amount reported by the parent DG RTD is EUR 54 914 203. The difference of EUR 141 797 is the amount that REA (type II co-delegation RTD>REA for the payment of the Experts) asked and received from DG RTD in commitment appropriations as fund source R0 in 2024.

(3) To be noted that among the requested EUR 17 202 000 of third countries contribution, EUR 250 000 will be transferred to administrative expenditure (Title 1) to cover the costs associated to 3 FTEs agreed upfront in 2025. The remaining amount of EUR 1 150 000 will be requested in 2027 for the period 2027-2031.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	72 317 722	102 945 130	138 148 905	138 148 905	34,20%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	6 490 427	6 579 100	6 762 044	6 762 044	2,78%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	65 827 295	96 366 030	131 386 861	131 386 861	36,34%
2 THIRD PARTIES CONTRIBUTION	2 557 456	2 830 991	58 855 095	21 943 872	675,13%
- Of which EEA/EFTA (excl. Switzerland)	2 557 456	2 830 991	3 799 095	3 591 872	26,88%
- Of which third countries			55 056 000 ^(1,2)	18 352 000	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	5 275 308	15 000 000			-100%
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)	5 275 308	15 000 000			-100%
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS					
- Of which administrative					

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which operational					
7 OTHER					
TOTAL	80 150 486	120 776 121	197 004 000	160 092 777	32,55%

(1) The revenue table is based on the EFTA coefficient based on the year 2025 (2,75%) as the 2026 coefficient was not known when the fiche was prepared. The difference between the revenue and the expenditure tables is due to the automatic update of the EFTA co-efficient in the revenue table.

(2) DG RTD agrees with the amount encoded by the JU in their request as it reflects the needs of the JU for the year 2026. The budget forecast reflects only the amount of new RO credits committed in 2026 and it should be manually corrected.

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

CONTRIBUTIONS OVERVIEW (commitment appropriations)	Executed budget 2024	Budget 2025	Draft budget 2026
FINANCIAL CONTRIBUTIONS FROM THE EU (EFTA included)	204 332 121	223 572 873	161 826 000
Title 1 and Title 2 (financial)	6 720 188	6 760 025	6 948 000
Title 3 (financial)	197 611 933	211 700 354	154 878 000
Title 4 (financial)		5 112 494	
CONTRIBUTIONS FROM MEMBERS OTHER THAN THE UNION	20 275 308	3 300 000	-
Title 1 and Title 2 (financial)			
Title 3 (financial)	20 275 308	3 300 000	
Title 3 (in-kind) *			
Title 4 (in-kind)			
TOTAL CONTRIBUTIONS	224 607 429	226 872 873	161 826 000

* The in-kind contributions are not planned to be in the form of Title 3 projects non-funded eligible costs (IKOP). The contribution of the JU members will be as IKAA linked to the Programme, and with target to be in line with expected contributions as per SBA.

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 122 809	4 530 025	4 828 000	4 828 000	6,58%
Salaries & allowances	3 161 016	3 958 000	4 387 000	4 387 000	10,84%
- Of which establishment plan posts	2 684 746	3 094 000	3 217 000	3 217 000	3,98%
- Of which external personnel	476 270	864 000	1 170 000	1 170 000	35,42%
Expenditure relating to Staff recruitment	26 084				

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Mission expenses	120 000	207 025	123 600	123 600	-40,30%
Socio-medical infrastructure	60 000				
Training	60 000	60 000	70 000	70 000	16,67%
External Services	681 709				
Receptions, events and representation	14 000				
Social welfare					
Other Staff related expenditure		305 000	247 400	247 400	-18,89%
Title 2 - Infrastructure and operating expenditure	2 597 379	2 330 000	2 370 000	2 370 000	1,72%
Rental of buildings and associated costs	900 000	376 000	389 000	389 000	3,46%
Information, communication technology and data processing	502 755	450 000	400 000	400 000	-11,11%
Movable property and associated costs	96 124	200 000	60 000	60 000	-70,00%
Current administrative expenditure	25 000	40 000	40 000	40 000	0%
Postage / Telecommunications	18 000	40 000	40 000	40 000	0%
Meeting expenses	8 500	200 000	150 000	150 000	-25,00%
Running costs in connection with operational activities	10 000	120 000	120 000	120 000	0%
Information and publishing	317 000	400 000	400 000	400 000	0%
Studies	720 000	200 000	280 000	280 000	40,00%
Other infrastructure and operating expenditure		304 000	491 000	491 000	61,51%
Title 3 - Operational expenditure	213 577 037	220 012 848	153 478 000	153 478 000	-30,24%
Title 4 - Unused appropriations	4 310 204				
Unused administrative appropriations					
Unused operational appropriations	4 310 204				
TOTAL	224 607 429	226 872 873	160 676 000	160 676 000	-29,18%

(1) The expenditure table is based on the EFTA coefficient based on the year 2025 (2,75%) as the 2026 coefficient was not known when the fiche was prepared. The difference between the revenue and the expenditure tables is due to the automatic update of the EFTA co-efficient in the revenue table.

(2) In budget 2024, among the new revenue collected and considering the evolution of budget needs and budget forecast expected until year-end, EUR 4 310 204 were allocated in Title 4 - Unused appropriations and then on BL 410 - Unused operational appropriations. These EUR 4,3M were immediately transferred to the Work Programme 2025 for re-allocation to the next year JU's operational activities, as it was required following the forecast for the Calls 2025.

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	2 993 734	4 530 025	4 828 000	4 828 000	6,58%
Salaries & allowances	2 571 166	3 958 000	4 387 000	4 387 000	10,84%
- <i>Of which establishment plan posts</i>	2 101 456	3 094 000	3 217 000	3 217 000	3,98%
- <i>Of which external personnel</i>	469 710	864 000	1 170 000	1 170 000	35,42%
Expenditure relating to Staff recruitment	20 162				
Mission expenses	97 889	207 025	123 600	123 600	-40,30%
Socio-medical infrastructure	21 858				
Training	7 544	60 000	70 000	70 000	16,67%
External Services	272 122				
Receptions, events and representation	2 993				
Social welfare					
Other Staff related expenditure		305 000	247 400	247 400	-18,89%
Title 2 - Infrastructure and operating expenditure	1 013 461	2 330 000	2 370 000	2 370 000	1,72%
Rental of buildings and associated costs	423 474	376 000	389 000	389 000	3,46%
Information, communication technology and data processing	305 218	450 000	400 000	400 000	-11,11%
Movable property and associated costs	575	200 000	60 000	60 000	-70,00%
Current administrative expenditure	5 928	40 000	40 000	40 000	0%
Postage / Telecommunications	1 358	40 000	40 000	40 000	0%
Meeting expenses	3 706	200 000	150 000	150 000	-25,00%
Running costs in connection with operational activities	4 135	120 000	120 000	120 000	0%
Information and publishing	201 083	400 000	400 000	400 000	0%
Studies	67 984	200 000	280 000	280 000	40,00%
Other infrastructure and operating expenditure		304 000	491 000	491 000	61,51%
Title 3 - Operational expenditure	73 351 615	113 916 096	189 806 000	189 806 000	66,62%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 4 - Unused appropriations					
Unused administrative appropriations					
Unused operational appropriations					
TOTAL	77 358 810	120 776 121	197 004 000	197 004 000	63,12%

(1) The expenditure table is based on the EFTA coefficient based on the year 2025 (2,75%) as the 2026 coefficient was not known when the fiche was prepared. The difference between the revenue and the expenditure tables is due to the automatic update of the EFTA co-efficient in the revenue table.

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 2 835 009.

In accordance with the first estimate as presented under the section 6.1 of this document, the 2024 outturn of the joint undertaking is equal to EUR 2 835 009.

The total outturn 2024 is the difference between:

- The total revenues actually collected in 2024 for EUR 80 193 819 that will be reported in the Global Health EDCTP3 JU annual accounts 2024 - Budget implementation - currently under preparation with our Accounting Officer of the BOA Accounting - Recovery Orders cashed in 2024.

- The total amount actually paid in 2024, for EUR 77 358 810 in accordance with our 2024 budget execution (of which EUR 4 007 195 of administrative payment and EUR 73 351 615 of operational payments) - currently under preparation with our Accounting Officer of BOA Accounting - and also available in this report under section 3.3.2 of this document

4 - Justification of needs

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

Starting in 2025 and by 2026, the total number of staff will reach 36 (25 temporary agents and 8 contract agents), and comprising 33 staff financed by the EU budget and 3 staff allocated due to third countries' participation.

Following the creation of the new JU in 2022 and 2023, and the subsequent ramp-up phase, the JU accelerated its staff recruitment in 2024, achieving near completion of its recruitment process. The objective is to be fully staffed by Q2 2025.

Additional recruitments will be launched in 2025, in line with the agreement allowing the JU to recruit 3 Contract Agents financed from external revenues (as per section 2.2.2 above).

The staff will be assigned to implement the research agenda of the Global Health EDCTP3 JU and reinforce its project management tasks under the Horizon Europe program.

4.1.2 - Vacancy rate as of end 2024

At the end of 2024:

Total vacancy rate: 76,47 %.

AD vacancy rate: 78,26 %.

AST vacancy rate: 66,67 %.

CA vacancy rate: 75,00 %.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

n/a

4.1.4 - Salary assumption for calculating salary line (% applied)

The budget for the salary cost in 2026 is updated in accordance with Single Basic Act establishing the Joint Undertakings under Horizon Europe and the Legislative Financial Statement for the Global Health EDCTP3 JU. For the assumption for calculation of salary, the JU started from the expectation of full staff (turnover and recruitments ongoing as the FIFI 2026 is prepared in January 2025) and to which an indexation rate of +0,6% is applied from April 2024 and 3,4% is applied as from July 2026, in accordance with the instructions provided in the Budget Circular for 2026 (Agency Instructions).

4.1.5 - Correction coefficient used

n/a

4.1.6 - Exchange rate used (if applicable)

n/a

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

The estimated expenditure under Title 1 amounts to EUR 4 828 000. This represents 67% of the Global Health EDCTP3 JU Administrative budget for 2026.

A majority of this amount covers the salaries & allowances of the staff after the expected indexation, with the assumption that the JU will be fully staffed in 2026.

According to the decision of the CMB, 33 staff are to be financed by the Union and 3 staff to be financed by the third countries participation. In this regard, a transfer of EUR 250 000 has been included from operational expenditure.

Missions and other staff expenditure such as trainings and different signed service level agreements related to Title 1 are also included.

The financial resources are covered through financial contributions from the Union (including EFTA contribution).

4.2.2 - Title 2

The estimated expenditure under Title 2 amounts to EUR 2 370 000. This represents 33% of the Global Health EDCTP3 JU Administrative budget for 2026.

The required budget resources are needed to cover the costs for the year 2026 on housing, administrative and ICT support services and supplies, meetings' organization, communications and events activities, and different service contract and services level agreements supporting the JU operations.

The financial resources are covered through financial contributions from the Union (including EFTA contribution) and the budget on Title 2 remains at almost the same level as in 2025, in line with operational needs.

4.2.3 - Title 3

Based on the available information, 2026 draft preliminary budget foresees operational expenditure related to Horizon Europe' calls of EUR 153 878 000 and REA Experts' costs of EUR 1 000 000.

This amount is in the line with the updated Financial Programming table (cut of EUR 6 Mio after the MFF midterm revision included) and the third countries contribution (EUR 18 352 000)

The payment appropriations will be consumed mainly by payments of the prefinancing from the 2025 Calls and 2023 & 2024 Calls since is planned that some projects will be funded from the reserve list (around 140,8 Mio). The expected interim payments amount to EUR 44 Mio from 202, 2023 and 2024 Calls. Moreover, around EUR 3,3 Mio is foreseen as final payments, mostly from 2022 Calls. Finally, following the committed amount for REA Experts' costs, the same amount is expected as payments (EUR 1 Mio).

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium Building (TO56), 2nd floor.	Brussels	974,00		974,00	235 334	From January 2025 to December 2031.		none	
TOTAL			974,00	0,00	974,00	235 334				0

5.1.2 - Current building(s) Other comments

Out of the ten JUs listed in the Single Basic Act, eight have the same location and share the same building in Brussels. SESAR 3 JU is located elsewhere in Brussels and EuroHPC is based in Luxembourg.

The eight JUs located in Brussels are sharing the ‘White Atrium’ Building (TO56), Avenue de la Toison d’Or 56-60, 1060 Brussels, Belgium.

There is a new contract signed from January 2025 to December 2031.

The surface area indicated relates to the space currently occupied by the Global Health EDCTP3 JU office on the 2nd floor since 1 October 2024 until 31 December 3031.

In addition to the space used exclusively by the Global Health EDCTP3 JU office, the JU has access to 733,4 m2 meeting room facilities. These facilities are shared with the other JUs housed in the same building.

On top of that, the JU has access to 7 parking spaces.

5.1.3 - Building projects in the planning phase

n/a

5.1.4 - Building projects submitted to the European Parliament and the Council

n/a

5.2 - Evaluation

The Commission shall carry out an interim and a final evaluation of each Joint Undertaking feeding into the Horizon Europe evaluations, as specified in Article 52 of the Horizon Europe Regulation.

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
A host agreement has been signed in 2024.	As stated in article 172 of the Council Regulation setting up the EDCTP3 GH JU (2085/2021 of 19/11/2021) the Protocol on the Privileges and Immunities of the European Communities shall apply to the EDCTP3 GH JU and its staff.	

2.1.4 European High Performance Computing Joint Undertaking - EUROHPC2

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488	13.07.2021	The main expected outcomes for the proposed EuroHPC Joint Undertaking until 2033 would include: – A federated, secure and hyper-connected European HPC and data infrastructure with mid-range supercomputers and at least two top class exascale and two top class post-exascale systems (at least one of each category built with European technology); – Hybrid computing infrastructures integrating advanced computing systems – notably quantum simulators and quantum computers – in HPC infrastructures; – A secure cloud-based HPC and data infrastructure for European private users; – HPC-powered capacities and services based on European public data spaces for scientists, industry and the public sector; – Next generation technology building blocks (hardware and software) and their integration into innovative HPC architectures for exascale and post-exascale systems; – Centres of Excellence in HPC applications and industrialisation of HPC software, with novel algorithms, codes and tools optimised for future generations of supercomputers; – Large-scale industrial pilot test-beds and platforms for HPC and data applications and services in key industrial sectors; – National HPC Competence Centres, ensuring a wide coverage of HPC in the EU, with specific services and resources for industrial innovation (including SMEs); – A significant increase for Europe's workforce in HPC skills and know-how; – Reinforced data storage, processing capacities, and new services, in areas of public interest across the Member States.
Corrigendum to Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488	4 May 2023	Key corrections related to in-kind contributions by the Private Members or their constituent entities and affiliated entities
Council Regulation (EU) 2024/1732 amending Regulation (EU) 2021/1173 as regards a EuroHPC initiative for start-ups in order to boost European leadership in trustworthy artificial intelligence	17 June 2024	New activity pillar for the Joint Undertaking, in the area of Artificial Intelligence. This new objective will allow the Joint Undertaking to support the further development of a highly competitive and innovative AI startup and research ecosystem in Europe, including the development and uptake of European AI solution, by operating AI Factories.

1.2 - Seat

The seat of EuroHPC Joint Undertaking is Luxembourg.

1.3 - Budget line

01 02 02 41 : Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)

02 03 03 02 : European High-Performance Computing joint undertaking (EuroHPC)

02 04 02 11 : High-Performance Computing Joint Undertaking (EuroHPC)

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	25	22	88,00 %	25	25
TOTAL AST	2	2	100,00 %	2	2
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	27	24	88,89 %	27	27
Contract Agents	27	16	59,26 %	27	27
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	54	40	74,07 %	54	54

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	329 255 872	8 315 632	496 704 000	845 068 260
Other Revenue	604 640 128	674 884 713	458 644 753	119 844 456
Total	933 896 000	683 200 345	955 348 753	964 912 716

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	7 864 480	7 864 480	8 280 000	8 280 000
Title 2 - Infrastructure and operating expenditure	2 531 520	2 531 520	3 265 000	3 265 000
Title 3 - Operational expenditure	923 500 000	672 804 345	990 603 809	977 100 000
Total	933 896 000	683 200 345	1 002 148 809	988 645 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 15						1		1		1
AD 14		1		1						
AD 13										
AD 12		1		1		1		1		1
AD 11		1		1		1		1		1
AD 10		1				1		2		2
AD 9		2		2		4		5		5
AD 8		10		6		6		9		7
AD 7		4		8		7		6		7
AD 6		5		3		4				1
AD 5										
TOTAL AD	0	25	0	22	0	25	0	25	0	25
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5								2		1
AST 4		2		2		2				1
AST 3										
AST 2										
AST 1										
TOTAL AST	0	2	0	2	0	2	0	2	0	2
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		27		24		27		27		27
GRAND TOTAL	27		24		27		27		27	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	12	10	17	20
Function Group III	14	5	9	6
Function Group II	1	1	1	1
Function Group I				
Contract Agents	27	16	27	27

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries			1	1

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL		0		0

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	2	3	3
Total (appropriations)	EUR 141.415	EUR 210.000	EUR 280.000

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)		1	1
Total (appropriations)		145.000	148.000

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	201 664 326	329 255 872	759 622 000	496 704 000	50,86%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	7 535 535	8 315 632	8 170 000	7 949 550	-4,40%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	194 128 791	320 940 240	751 452 000	488 754 450	52,29%
2 THIRD PARTIES CONTRIBUTION	7 169 492	12 858 038		58 369 753	353,96%
- Of which EEA/EFTA (excl. Switzerland)	7 169 492	12 858 038		12 269 753	-4,58%
- Of which third countries				46 100 000	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	10 000 000	357 000 000	443 000 000	443 000 000	24,09%
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)	10 000 000	357 000 000	443 000 000	443 000 000	24,09%
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	88 067 210	234 782 090	3 375 000	3 375 000	-98,56%
- Of which administrative	953 522	1 849 693	3 375 000	3 375 000	82,46%
- Of which operational	87 113 688	232 932 397			-100%
7 OTHER	259 356				
TOTAL	307 160 384	933 896 000	1 205 997 000	1 001 448 753	7,23%

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	183 457 334	8 315 632	980 170 000	845 068 260	10062,41%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	7 535 535	8 315 632	8 170 000	7 949 550	-4,40%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	175 921 799	p.m.	972 000 000	837 118 710	100%
2 THIRD PARTIES CONTRIBUTION	13 470 813	16 230 675		43 890 087	170,41%
- Of which EEA/EFTA (excl. Switzerland)	13 470 813	16 230 675		21 369 456	31,66%
- Of which third countries				22 520 631	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	64 986 571	100 853 399	95 100 000	95 100 000	-5,70%
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)	64 986 571	100 853 399	95 100 000	95 100 000	-5,70%
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	85 547 538	557 800 639	3 375 000	3 375 000	-99,39%
- Of which administrative	1 010 515	1 849 693	3 375 000	3 375 000	82,46%
- Of which operational	84 537 023	555 950 946			-100%
7 OTHER	259 356				
TOTAL	347 721 612	683 200 345	1 078 645 000	987 433 347	44,53%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 582 571	7 864 480	8 280 000	8 280 000	5,28%
Salaries & allowances	4 810 674	6 680 480	6 910 000	6 910 000	3,44%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which establishment plan posts	3 568 159	4 280 480	4 300 000	4 300 000	0%
- Of which external personnel	1 242 515	2 400 000	2 610 000	2 610 000	8,75%
Expenditure relating to Staff recruitment	20 574	23 000	30 000	30 000	30,43%
Mission expenses	260 000	300 000	300 000	300 000	0%
Socio-medical infrastructure	135 000	210 000	230 000	230 000	9,52%
Training	87 718	150 000	170 000	170 000	13,33%
External Services	141 415	290 000	390 000	390 000	34,48%
Receptions, events and representation					
Social welfare	48 383	81 000	110 000	110 000	35,80%
Other Staff related expenditure	78 807	130 000	140 000	140 000	7,69%
Title 2 - Infrastructure and operating expenditure	2 733 011	2 531 520	3 265 000	3 265 000	28,97%
Rental of buildings and associated costs	70 000	100 000	110 000	110 000	10,00%
Information, communication technology and data processing	514 831	520 000	650 000	650 000	25,00%
Movable property and associated costs	1 592	40 000	20 000	20 000	-50,00%
Current administrative expenditure	368 540	155 000	230 000	230 000	48,39%
Postage / Telecommunications					
Meeting expenses	70 000	50 000	70 000	70 000	40,00%
Running costs in connection with operational activities	462 215	150 000	270 000	270 000	80,00%
Information and publishing	231 656	485 300	515 000	515 000	6,12%
Studies					
Other infrastructure and operating expenditure	1 014 177	1 031 220	1 400 000	1 400 000	35,76%
Title 3 - Operational expenditure	212 231 927	923 500 000	1 194 452 000	990 603 809	7,27%
TOTAL	220 547 509	933 896 000	1 205 997 000	1 002 148 809	7,31%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 397 271	7 864 480	8 280 000	8 280 000	5,28%
Salaries & allowances	4 825 599	6 680 480	6 910 000	6 910 000	3,44%
- <i>Of which establishment plan posts</i>	3 568 159	4 280 480	4 300 000	4 300 000	0%
- <i>Of which external personnel</i>	1 257 440	2 400 000	2 610 000	2 610 000	8,75%
Expenditure relating to Staff recruitment	890	23 000	30 000	30 000	30,43%
Mission expenses	187 549	300 000	300 000	300 000	0%
Socio-medical infrastructure	117 136	210 000	230 000	230 000	9,52%
Training	25 548	150 000	170 000	170 000	13,33%
External Services	102 272	290 000	390 000	390 000	34,48%
Receptions, events and representation					
Social welfare	40 814	81 000	110 000	110 000	35,80%
Other Staff related expenditure	97 463	130 000	140 000	140 000	7,69%
Title 2 - Infrastructure and operating expenditure	1 797 487	2 531 520	3 265 000	3 265 000	28,97%
Rental of buildings and associated costs	51 000	100 000	110 000	110 000	10,00%
Information, communication technology and data processing	451 688	520 000	650 000	650 000	25,00%
Movable property and associated costs	1 592	40 000	20 000	20 000	-50,00%
Current administrative expenditure	128 897	155 000	230 000	230 000	48,39%
Postage / Telecommunications					
Meeting expenses	63 945	50 000	70 000	70 000	40,00%
Running costs in connection with operational activities	203 188	150 000	270 000	270 000	80,00%
Information and publishing	265 981	485 300	515 000	515 000	6,12%
Studies					
Other infrastructure and operating expenditure	631 196	1 031 220	1 400 000	1 400 000	35,76%
Title 3 - Operational expenditure	198 864 711	672 804 345	1 067 100 000	977 100 000	45,23%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	206 059 469	683 200 345	1 078 645 000	988 645 000	44,71%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 45 938 214.

4 - Justification of needs

Commission assessment

Human Resources

The number of staff requested for 2026 includes the technical adjustments to JU staffing endorsed by the Corporate Management Board (CMB):

- the increase by 1 post related to the participation of third countries in Horizon Europe which translates into 1 additional Contract Agent posts (outside of EU budget).

In addition to this the JU has requested 2 SNE's. This request is not supported by the Commission.

Financial Resources

The financial resources requested include additional 58.4 M EUR redeployed from other DEP Specific Objectives, and it will be returned to the dedicated SOs in 2027.

In addition to this, the financial contribution for 2026 includes additional 46.1 M EUR contribution from third countries participation in HE.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

Total number of staff requested is 55 (27 Temporary Agents and 28 FTEs/Contract Agents), as foreseen by the Commission and by the Council in terms of staff resources for the 2021-2027 period, in full alignment with the LFS and the 2024 decision by the Commission to allocate to the JU an additional Contract Agent post in relation to the UK accession to Horizon Europe programme.

Therefore, the JU is not requesting more staff despite the additional workload resulting from the new 2024 regulation amending the JU founding regulation, which introduced a new pillar with new Artificial Intelligence grants and procurement activities.

Necessary adjustments have been made in relation to the new JU's mandate, which required adapting the organisation to the needs of the new activities within the constraints of the establishment plan in terms of responsibilities of staff, as well as difficulty to attract HR capacities in Artificial Intelligence.

Adjustments aim to optimise the grading by reducing the number of group III staff (thanks to additional process efficiencies, simplifications and automation, requiring less assistants within the JU) and increasing the group IV staff, more suited for operational tasks, such as project control, project monitoring and reporting responsibilities.

Given the difficulty to recruit specialised posts, in particular in the area of emerging AI technologies, certain officers' posts, for example those requiring Artificial Intelligence or Quantum competencies should be filled at the AD7 entry level. There have been multiple recruitment attempts to attract talent at AD6 level and they have all failed. That is why, part of the establishment plan is adjusted to allow for some of the remaining officer's posts to be recruited at AD7. This is critical to ensure that the JU is able to manage the presently enlarged mandate on AI Factories.

In 2026, we also propose to try the recruitment of 2 SNEs, considering that other JUs have succeeded to onboard a very limited number of SNEs as well.

There is no need to increase the HR and administrative budget of the JU, compared to the maximum ceiling fixed by the 2021 founding Regulation (up to 92 million EUR for titles 1 and 2 costs for the period 2021-2027). The amount foreseen in 2026 (and future years) respects the planning and ensures that the ceiling will not be exceeded.

4.1.2 - Vacancy rate as of end 2024

26% at the end of 2024, due to the late adoption of the new Founding Regulation in 2021 and consequent delays, as well as difficulties to recruit specialists for certain posts. Also, it is difficult to attract future employees under the Contractual Agents category, due to the high living costs in Luxembourg.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N/A

4.1.4 - Salary assumption for calculating salary line (% applied)

Salaries are calculated based on real salary costs together with projections for the future posts to be kept and recruited in 2026. The JU expects to be fully staffed at the end of 2025, or the latest at the beginning of 2026.

4.1.5 - Correction coefficient used

100% coefficient for Luxembourg.

4.1.6 - Exchange rate used (if applicable)

N/A

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

All posts are expected to be filled in during 2026 (except the natural staff turnover).

Title 1 costs includes all salaries and other related statutory costs, such as social security and other related allowances, including installation, resettlement and daily subsistence allowances, housing allowance, removal and travel expenses.

As part of its duties, JU staff will have to travel to various conferences, meetings and workshops related to the activities of the JU. The JU will also have to cover the costs of the annual medical check-up of staff and associated analyses required, health insurance, schooling allowances and trainings.

4.2.2 - Title 2

The JU ensures that the working conditions of its staff comply with the standards rules of the EU institutions.

To allow its staff to perform its work at adequate standards, the JU needs to be equipped with appropriate office equipment network facilities and relevant tools, allowing the use of the standard IT tools of the EU programmes and institutions.

As part of the activities of the JU, and despite the widespread use of videoconferencing, some meetings are expected to require physical rooms and equipment, which are also part of Title 2 costs.

In addition, Title 2 includes costs of office supplies, and telecommunications, as well as the running costs related to the Administrative and operational support activities, such as auditing, legal assistance, communication, experts and associated costs needed for the evaluation, selection and review of actions. Finally, since 2022 when the Commission stopped providing accounting services to EuroHPC JU, a new arrangement was found to create synergies with other JUs. In particular, EuroHPC joined the back-office arrangement (BOA) for Accounting services, which means that the Europe's Rail Joint Undertaking (EU-Rail) is currently providing accountancy services.

The JU also joined the BOA services for ICT and will benefit in 2025 from the shared IT support services provided by the external service provided, based on the Framework Contract signed for this purpose.

Overall, there is no need to increase the HR and administrative budget of the JU, compared to the maximum ceiling set by the 2021 founding Regulation (up to 92 million EUR for titles 1 and 2 costs for the period 2021-2027). The amount foreseen in 2026 respects the planning and ensures that the ceiling will not be exceeded.

4.2.3 - Title 3

The JUs operational expenditure in 2026 is to be dominated by the newly mandated AI pillar (as per 2024 amendment of the EuroHPC JU Regulation). In order to fulfil the expectations and commitments of the EU in terms of Artificial Intelligence Factories, the JU will require to advance part of the expected 2027 budget credits (under current MFF) planned for 2027 to 2026, in order not to halt the implementation of this EU key priority. Therefore, the JU is not requesting additional budget compared to the MFF ceilings defined by the latest review of the EU programming document, but to redistribute the remaining MFF budget as follows:

- 205 Million EUR to be anticipated from the planned allocation of 2027 Digital Europe Programme (DEP) to the 2026 budget. This corresponds to the EU budget line 02 04 02 11.

- 60 Million EUR to be anticipated from the planned allocation of 2027 Connecting Europe Facility (DEP) to the 2026 budget. This corresponds to the budget line 02 03 03 02.

- No changes are needed in terms of planned Horizon Europe budget credits, between 2026 and 2027 (budget line 01 02 02 41).

By redistributing the budget credits as described above, the JU will be able to implement the following activities:

- Full implementation of the AI Factories (800 Million EUR of DEP and 180 Million EUR in HE AI grants).
- CASTIEL III and EuroCC projects in 2026 (planned cumulative budget of 37 Million EUR DEP).
- Other activities funded by HE and CEF, such as the AI Antennas, the continuation of the Applications, International, and Usage and Skills Pillars.

All in all, the JU is not requesting a net increase in the MFF global allocation for the EuroHPC JU. As described above, the needed anticipations of the DEP and CEF credits are to be deducted from the 2027 MFF planned allocations.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Drosbach Building	12E rue Guillaume Kroll L-1882 Luxembourg	1 400,00		1 400,00	33 000	Until 31/12/2027 (tacit extension)	Hosting Agreement	Luxembourg	
TOTAL			1 400,00	0,00	1 400,00	33 000				0

5.1.2 - Current building(s) Other comments

The Luxembourg Authorities are providing the JU offices free of charge. The JU covers the running cost and other charges (electricity, water etc.).

5.1.3 - Building projects in the planning phase

None

5.1.4 - Building projects submitted to the European Parliament and the Council

None

5.2 - Evaluation

N/A

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
As stated in the article 18 of the Council Regulation (EU) 2018/1488 setting up the EuroHPC Joint Undertaking, the Protocol on the Privileges and Immunities of the European Communities applies to the EuroHPC Joint Undertaking and its staff.	As stated in the article 18 of the Council Regulation (EU) 2018/1488 setting up the EuroHPC Joint Undertaking, the Protocol on the Privileges and Immunities of the European Communities applies to the EuroHPC Joint Undertaking and its staff.	None

2.1.5 Chips Joint Undertaking - CHIPS

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
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. 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 Council Regulation 561/2014 of 6 May 2014 setting up the ECSEL Joint Undertaking (OJ L 169/152) Council Regulation 72/2008 setting up the ENIAC Joint Undertaking (OJ L 30/21, 04/02/2008) Council Regulation (EC) No. 74/2008 on the establishment of ARTEMIS Joint Undertaking to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30/52, 04/02/2008)	19/11/2021	The Chips (ex-Key Digital Technologies) Joint Undertaking is the successor of the ECSEL Joint Undertaking, which itself was the successor of both the ENIAC and ARTEMIS joint undertakings. The Chips (ex-Key Digital Technologies) Joint Undertaking shall have the following general objectives: (a) reinforce the Union's strategic autonomy in electronic components and systems to support future needs of vertical industries and the economy at large. The overall target is to contribute towards doubling the value of the design and production of electronic components and systems in Europe by 2030, in line with the weight of the Union in products and services; (b) establish Union scientific excellence and innovation leadership in emerging components and systems technologies, including in activities related to lower TRLs; and promote the active involvement of SMEs, which shall represent at least one third of the total number of participants in indirect actions and at least 20 % of public funding should go to them; (c) ensure that components and systems technologies address Europe's societal and environmental challenges. The target is to align with the Union policy on energy efficiency and contribute towards the reduction of energy consumption by 32,5 % in 2030. In addition to the objectives set out above, the Key Digital Technologies Joint Undertaking shall have the following specific objectives: (a) support research and development for establishing design and production capabilities in Europe for strategic application areas; (b) launch a balanced portfolio of large and small projects supporting the fast transfer of technologies from the research to the industrial environment; (c) foster a dynamic Union-wide ecosystem based on digital value-chains with simplified access to newcomers; (d) support research and development for enhancing component technologies that guarantee security, trust and energy- efficiency for critical infrastructures and sectors in Europe; (e) foster mobilisation of national resources and ensure coordination of Union and national research and innovation programmes in the field of electronic components and systems; (f) establish coherence between the Strategic Research and Innovation Agenda of the Key Digital Technologies Joint Undertaking and Union policies so that electronics components and systems technologies contribute efficiently.
Proposal for a REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) COM/2022/46 final	08/02/2022	1. The general objective of the Initiative is to support large-scale technological capacity building and innovation throughout the Union to enable development and deployment of cutting-edge and next generation semiconductor and quantum technologies that will reinforce the Union advanced design, systems integration and chips production capabilities, as well as contribute to the achievement of the twin digital and green transition. 2. The Initiative shall have the following five operational objectives: (a) building up advanced large-scale design capacities for integrated semiconductor technologies. This operational objective shall be achieved through: (1) building up an innovative virtual platform, available across the Union, integrating existing and new design facilities with extended libraries and Electronic Design Automation (EDA) tools; (2) upgrading the design capacity with ongoing innovative developments, such as processor architectures based on the open-source Reduced Instruction Set Computer Architecture (RISC-V); (3) enlarging the semiconductor ecosystem by integrating the vertical market sectors, contributing to the green, digital and innovation agendas of the Union. (b) enhancing existing and developing new advanced pilot lines. This operational objective shall be achieved through: (1) strengthening technological capabilities in next generation chips production technologies, by integrating research and innovation activities and preparing the development of future technology nodes, including leading-edge nodes below two nanometres, Fully Depleted Silicon on Insulator (FD-SOI) at 10 nanometres and below, and 3D heterogeneous systems integration and advanced packaging; (2) supporting large scale innovation through access to new or existing pilot lines for experimentation, test, and validation of new design concepts integrating key functionalities, such as novel materials and architectures for power electronics fostering sustainable energy and electro mobility, lower energy consumption, security, higher levels of computing performance or integrating breakthrough technologies such as

		neuromorphic and embedded artificial intelligence (AI) chips, integrated photonics, graphene and other 2D material based technologies; (3) providing support to Integrated Production Facilities and Open EU Foundries through priority access to the new pilot lines. (c) building advanced technology and engineering capacities for accelerating the innovative development of quantum chips. (d) creating a network of competence centres across the Union, in order to (1) strengthen capacities and offer a wide range of expertise to the stakeholders, including end-user SMEs and start-ups, facilitating access to and effective use of the above capacities and facilities; (2) address the skills shortage, attracting and mobilising new talent and supporting the emergence of a suitably skilled workforce for strengthening the semiconductor sector, including via reskilling and upskilling of workers. (e) undertaking activities, to be described collectively as a ‘Chips Fund’ activities to facilitate access to debt financing and equity by start-ups, scale-ups and SMEs and other companies in the semiconductor value chain, through a blending facility under the InvestEU Fund and via the European Innovation Council, with a view to: (1) improving the leverage effect of the Union budget spending and achieving a higher multiplier effect in terms of attracting private-sector financing. (2) providing support to companies facing difficulties in accessing finance, and addressing the need to underpin the economic resilience of the Union and its Member States; (3) accelerating investment in the field of semiconductor manufacturing technologies and chip design and to leveraging funding from both the public and the private sectors, while increasing the security of supply for the whole semiconductor value chain.

1.2 - Seat

Brussels

1.3 - Budget line

01 02 02 42 : Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	19	19	100,00 %	22	22
TOTAL AST	0	0	N/A	0	0
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	19	19	100,00 %	22	22
Contract Agents	23	19	82,61 %	26	26
Seconded National Experts	1	0	0,00 %	2	2
TOTAL Staff	43	38	88,37 %	50	50

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations

EU contribution	808 651 169	803 194 636	474 249 143	641 338 311
Other Revenue	108 069 828	129 817 616	15 773 767	139 881 700
Total	916 720 997	933 012 252	490 022 910	781 220 011

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	6 658 640	6 658 640	8 043 725	8 043 725
Title 2 - Infrastructure and operating expenditure	4 260 000	4 260 000	3 205 013	3 205 013
Title 3 - Operational expenditure	905 802 367	922 093 612	562 323 643	770 933 280
Total	916 721 007	933 012 252	573 572 381	782 182 018

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		1		1		1		1		1
AD 12		1				1				
AD 11				2				2		2
AD 10		6		5		6		7		7
AD 9		2		2		2		1		1
AD 8		2		2		2		3		3
AD 7		1		3		1		2		2
AD 6										
AD 5		5		3		8		5		5
TOTAL AD	0	19	0	19	0	22	0	22	0	22
AST 11										
AST 10										
AST 9										
AST 8										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 7										
AST 6										
AST 5										
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	0	0	0	0	0	0	0	0	0
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		19		19		22		22		22
GRAND TOTAL	19		19		22		22		22	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	8	9	8	10
Function Group III	15	10	18	16
Function Group II				
Function Group I				
Contract Agents	23	19	26	26

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries	0	0	0	1

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	1	0	2	2

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	5	6	6
Total (appropriations)	197.000	250.000	250.000

The interim staff are intended to replace temporarily contract and temporary agents on long-term sick leave (currently 5) and maternity leave

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	0	0	0
Total (appropriations)	0	0	0

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	920 016 084	808 651 169	494 587 241	474 249 143	-41,35%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	4 654 943	7 437 075	7 661 912	7 661 912	3,02%
- Of which frontloading (Title 1 and Title 2)	625 306				
- Of which Operational (Title 3)	914 735 835	801 214 094	486 925 329	466 587 231	-41,77%
2 THIRD PARTIES CONTRIBUTION	58 765 791	54 315 823	75 610 519	74 899 146	37,90%
- Of which EEA/EFTA (excl. Switzerland)	32 706 666	22 376 512	13 110 519	12 399 146	-44,59%

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which third countries	26 059 125	31 939 311	62 500 000	62 500 000	95,68%
3 IN CASH THIRD PARTY CONTRIBUTIONS	2 315 923	3 275 592	3 374 621	3 374 621	3,02%
- Of which Administrative (Title 1 and Title 2)	2 315 923	3 275 592	3 374 621	3 374 621	3,02%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	60 040 402	50 478 413			-100%
- Of which administrative	40 402				
- Of which operational	60 000 000	50 478 413			-100%
7 OTHER					
TOTAL	1 041 138 200	916 720 997	573 572 381	552 522 910	-39,73%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	499 451 250	803 194 636	738 661 912	641 338 311	-20,15%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	4 654 944	7 437 075	7 661 912	7 661 912	3,02%
- Of which frontloading (Title 1 and Title 2)	625 306				
- Of which Operational (Title 3)	494 171 000	795 757 561	731 000 000	633 676 399	-20,37%
2 THIRD PARTIES CONTRIBUTION	17 740 847	22 212 927	20 420 705	16 782 299	-24,45%
- Of which EEA/EFTA (excl. Switzerland)	17 740 847	22 212 927	20 420 705	16 782 299	-24,45%
- Of which third countries					
3 IN CASH THIRD PARTY CONTRIBUTIONS	2 315 923	3 275 592	3 374 621	3 374 621	3,02%
- Of which Administrative (Title 1 and Title 2)	2 315 923	3 275 592	3 374 621	3 374 621	3,02%

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	198 629 196	104 329 097	119 724 780	119 724 780	14,76%
- Of which administrative	23 380				
- Of which operational	198 605 816	104 329 097	119 724 780	119 724 780	14,76%
7 OTHER					
TOTAL	718 137 216	933 012 252	882 182 018	781 220 011	-16,27%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

Third-party contributions (commitment appropriations)	Executed budget 2024	Estimated Budget 2025	Draft budget 2026
Financial contributions to the administrative costs of JU covered by the Participant States			
Financial contributions to the administrative costs by the Private members	2 315 923,00€	3 275 592,00€	3 387 000,00€
Financial contributions to operational costs by the Participating States (1)	492 225 504,58€	542 225 504,57€	592 225 504,57€
In-kind contributions to operational activities by the Private members (2)	113 542 487,17€	113 542 487,17€	113 542 487,17€
In-kind contributions to operational activities by Participating States			
TOTAL appropriations co-financed	608 083 914,75€	659 043 583,74€	709 154 991,74€

*(1) For budget 2024: “Sum of total amount of payments by NFA (end of project) box 7” in the IKOP export. Cumulative amount since 2015. For the estimated budget for 2025 and 2026 we have foreseen an increase of 50 million per year (to be consistent with the previous year’s exercise). The actual increase from 2023 to 2024 was 67 million instead of 50.

(2) IKOP amount voted by the GB. GB decision including the IKOP amount of 2024. GB-2024.95

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 572 023	6 658 640	8 043 725	8 043 725	20,80%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	5 407 023	6 458 640	7 808 725	7 808 725	20,90%
- Of which establishment plan posts	5 000 000	6 000 000	7 158 725	7 158 725	19,31%
- Of which external personnel	407 023	458 640	650 000	650 000	41,72%
Expenditure relating to Staff recruitment	25 000	20 000	25 000	25 000	25,00%
Mission expenses	60 000	70 000	85 000	85 000	21,43%
Socio-medical infrastructure	40 000	60 000	65 000	65 000	8,33%
Training	40 000	50 000	60 000	60 000	20,00%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 116 221	4 260 000	3 205 013	3 205 013	-24,77%
Rental of buildings and associated costs	670 000	2 640 000	1 000 000	1 000 000	-62,12%
Information, communication technology and data processing	600 000	680 000	1 000 000	1 000 000	47,06%
Movable property and associated costs	50 000	10 000	30 000	30 000	200,00%
Current administrative expenditure	100 000	120 000	150 000	150 000	25,00%
Postage / Telecommunications	30 000	20 000	25 000	25 000	25,00%
Meeting expenses	66 221	70 000	85 000	85 000	21,43%
Running costs in connection with operational activities					
Information and publishing	550 000	650 000	825 013	825 013	26,93%
Studies					
Other infrastructure and operating expenditure	50 000	70 000	90 000	90 000	28,57%
Title 3 - Operational expenditure	1 048 936 444	905 802 367	562 323 643	562 323 643	-37,92%
TOTAL	1 056 624 688	916 721 007	573 572 381	573 572 381	-37,43%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	5 158 083	6 658 640	8 043 725	8 043 725	20,80%
Salaries & allowances	5 037 423	6 458 640	7 808 725	7 808 725	20,90%
- Of which establishment plan posts	4 724 444	6 000 000	7 158 725	7 158 725	19,31%
- Of which external personnel	312 979	458 640	650 000	650 000	41,72%
Expenditure relating to Staff recruitment		20 000	25 000	25 000	25,00%
Mission expenses	42 893	70 000	85 000	85 000	21,43%
Socio-medical infrastructure	40 000	60 000	65 000	65 000	8,33%
Training	37 767	50 000	60 000	60 000	20,00%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	1 679 211	4 260 000	3 205 013	3 205 013	-24,77%
Rental of buildings and associated costs	622 629	2 640 000	1 000 000	1 000 000	-62,12%
Information, communication technology and data processing	563 095	680 000	1 000 000	1 000 000	47,06%
Movable property and associated costs	3 968	10 000	30 000	30 000	200,00%
Current administrative expenditure	53 936	120 000	150 000	150 000	25,00%
Postage / Telecommunications	11 911	20 000	25 000	25 000	25,00%
Meeting expenses	51 993	70 000	85 000	85 000	21,43%
Running costs in connection with operational activities	14 486				
Information and publishing	319 950	650 000	825 013	825 013	26,93%
Studies					
Other infrastructure and operating expenditure	37 243	70 000	90 000	90 000	28,57%
Title 3 - Operational expenditure	477 562 394	922 093 612	870 933 280	770 933 280	-16,39%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
TOTAL	484 399 688	933 012 252	882 182 018	782 182 018	-16,17%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 41 327 189.53

4 - Justification of needs

Commission assessment

Human Resources

The number of staff requested for 2026 includes the technical adjustments to JU staffing endorsed by the Corporate Management Board (CMB):

- the increase by 1 post related to the participation of third countries in Horizon Europe which translates into 1 additional Contract Agent posts (outside of EU budget).

Financial Resources

The financial resources requested are in line with the financial programming for 2026.

In addition, the financial contribution for 2026 includes 62.5 M EUR contribution from third countries participation in HE.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

In 2026 no new posts are foreseen comparing to the 2025 staff establishment plan

4.1.2 - Vacancy rate as of end 2024

The vacancy rate at the end of 2024 was 11,6% (4 CA, 1 SNE).

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The estimation of the cost of human resources is based on the actual staff costs at Chips JU. The budget appropriations covering staff expenditure for year 2026 are based on the estimated (average Full Time Equivalents on a yearly basis) of 22 TA, 27 CA and 2 SNE. Remuneration and social costs are estimated in accordance with the EU staff regulations and rules applicable, including pension rights.

Furthermore, the latest estimate points to a salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, of +0.6% to be applied as from 1 April 2026 and of +3.4% to be applied as from 1 July 2026.

4.1.5 - Correction coefficient used

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Main cost categories

1100 – Staff salaries and allowances

This appropriation is intended to cover the cost of remuneration of temporary and contract staff in accordance with the Staff Regulations. It also covers the costs of the employer's social security contributions in accordance with the applicable Staff Regulations, as well the cost of non-statutory staff like interim and trainees who are contracted for a short period. Salaries are proportionally expected to increase to fulfil the CHIPS staff establishment plan

1300 – Mission expenses

The missions' appropriation is intended to cover expenditure on transport, payment of daily mission allowances and ancillary or exceptional expenses incurred by staff in interest of the service. The amount hereby proposed is meant to cover mission needs in 2026 taking into account the inflation when compared to 2025 as well as the new staff.

4.2.2 - Title 2

Main cost categories

2000 – Rental of buildings and associated costs

In 2026, the rental, security, cleaning and maintenance costs are estimated to increase due to the indexation.

2100 – IT and technical support costs

Costs are estimated to increase due to the higher number of staff and the subsequent need for new hardware, SLAs adjustments and new IT tools.

2800 – Communication activities

In 2026, the communication activities will be more focussed on the further branding, promotion and visibility of the new CHIPS JU.

4.2.3 - Title 3

Main cost categories

3300 – Chips projects under Horizon Europe programme

This shall exclusively cover costs related to commitments and payments for KDT and Chips JU projects under Horizon Europe programme and studies by public procurement related to operational activities in line with Chips Annual Work Programme and upon approval of the Governing Board.

3500 – Chips projects under Digital Europe programme

This shall exclusively cover costs related to commitments and payments for Chips projects under Digital Europe programme and studies by public procurement related to operational activities in line with Chips Annual Work Programme and upon approval of the Governing Board.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium	Brussels	1 538,00	32,00	1 570,00	620 000	Until 2025	Usufruit	BE	
TOTAL			1 538,00	32,00	1 570,00	620 000				0

5.1.2 - Current building(s) Other comments

A large-scale refurbishment is planned for 2025. The exact cost is not known yet.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

N/A

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Chips JU and its staff are granted with the benefit of the provisions listed in the Protocol No 7 on the privileges and immunities of the European Union, annexed to the TEU and the TFEU and has signed with Belgium a Headquarters agreement.	As stated in the article 39 of the Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings, the Protocol No 7 on the privileges and immunities of the European Union, annexed to the TEU and the TFEU, shall apply to the joint undertakings and their staff. On 2 February 2012, a Headquarters agreement has been signed with Belgium, in accordance with the provisions of Article 17 of Council Regulation setting up the ENIAC (72/2008 of 20/12/2007), the predecessor JU of KDT JU that was the direct predecessor of Chips JU.	N/A

2.1.6 Smart Networks and Services Joint Undertaking - SNS

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe		The objectives on the initiative include: - the consolidation of European industrial capabilities in the connectivity domain and for future generation of systems (6G) in a context of fierce competition from Asia and the US; - the support to the emergence of alternative suppliers, as called for in the cybersecurity toolbox communication; - the development of European technological capabilities in related domains (connected devices and service platforms) where European industry is less prominent but which are vital to ensure a secure and autonomous European supply chain; - the support to the Green Deal initiative, through innovative technologies enabling very low energy connectivity platforms and very low energy digital use cases running on top of these platforms; - the deployment of connectivity platforms for strategic use cases (automotive) paving the way towards future 6G systems.

1.2 - Seat

Brussels

1.3 - Budget line

01 02 02 43 : Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	7	7	100,00 %	7	7
TOTAL AST	0	0	N/A	0	0
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	7	7	100,00 %	7	7
Contract Agents	10	10	100,00 %	10	10
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	17	17	100,00 %	17	17

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations

EU Contribution	121 836 972	121 249 430	121 557 178	138 169 477
Other Revenue	10 759 286	5 099 475	11 712 603	18 640 756
Total	132 596 258	126 348 905	133 269 781	156 810 233

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	2 404 493	2 404 493	2 321 130	2 321 130
Title 2 - Infrastructure and operating expenditure	1 450 640	1 450 640	993 375	993 375
Title 3 - Operational expenditure	128 741 125	122 493 772	130 137 612	153 702 979
Total	132 596 258	126 348 905	133 452 117	157 017 484

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		1		1		1		1		1
AD 11										
AD 10										
AD 9										
AD 8		5		1		5		5		5
AD 7				4						
AD 6										
AD 5										
TOTAL AD	0	7	0	7	0	7	0	7	0	7
AST 11										
AST 10										
AST 9										
AST 8										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 7										
AST 6										
AST 5										
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	0	0	0	0	0	0	0	0	0
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		7		7		7		7		7
GRAND TOTAL	7		7		7		7		7	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	5	7	7	7
Function Group III	4	2	2	2
Function Group II	1	1	1	1
Function Group I				
Contract Agents	10	10	10	10

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries				

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	0,5	3	1,5
Total (appropriations)	EUR 41,363.76	214,000	110,000

The interim staff cover mainly the absences related to sickness, maternity/parental leave and unfilled positions (staff leaving the JU and not replaced). Intérimaires may be also needed in periods of high workload to perform specific tasks.

In 2024, two interim staff were contracted in the domains of Communications and Information and Technology. In comparison to 2024 it is planned to increase the contracting of interim staff in 2025 and in 2026 to meet the business needs. In 2026 it is foreseen to contract more Intramuros as per table below decreasing the FTE in terms of intérimaires.

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)		2	4
Total (appropriations)		240,000	480,000

The 2026 amounts in the two tables above are an estimation and are subject to budget availability namely linked to the possible reactivation of unused appropriations of the previous years in line with the applicable N+3 rule of the Financial Rules of the Joint Undertakings.

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	127 335 018	121 836 972	121 557 178	121 557 178	0%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 173 571	2 034 080	1 916 436	1 916 436	-5,78%
- Of which frontloading (Title 1 and Title 2)					

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which Operational (Title 3)	125 161 447	119 802 892	119 640 742	119 640 742	0%
2 THIRD PARTIES CONTRIBUTION	4 507 660	3 350 517	9 342 822	9 160 487	173,41%
- Of which EEA/EFTA (excl. Switzerland)	4 507 660	3 350 517	3 342 822	3 160 487	-5,67%
- Of which third countries			6 000 000	6 000 000	100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	767 021	779 382	791 992	791 992	1,62%
- Of which Administrative (Title 1 and Title 2)	767 021	779 382	791 992	791 992	1,62%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		6 629 387	1 760 124	1 760 124	-73,45%
- Of which administrative		985 734	553 374	553 374	-43,86%
- Of which operational		5 643 653	1 206 750	1 206 750	-78,62%
7 OTHER					
TOTAL	132 609 699	132 596 258	133 452 116	133 269 781	0%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	127 551 391	121 249 430	138 169 474	138 169 477	13,95%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 173 571	2 034 080	1 916 436	1 916 436	-5,78%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	125 377 820	119 215 350	136 253 038	136 253 041	14,29%
2 THIRD PARTIES CONTRIBUTION	4 515 319	3 334 359	3 799 660	3 592 406	7,74%
- Of which EEA/EFTA (excl. Switzerland)	4 515 319	3 334 359	3 799 660	3 592 406	7,74%

	Revenues Payment Appropriations				
			Draft Budget 2026		
Third-party contributions (commitment appropriations)	Executed budget 2024 (1)		Budget 2025 (2)	Draft budget 2026 (3)	
Financial contribution to the administrative costs of JU covered by the Participant States					
REVENUES	Executed Budget 2024	Budget 2025			VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which third countries					100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	767 021	779 382	791 992	791 992	1,62%
- Of which Administrative (Title 1 and Title 2)	767 021	779 382	791 992	791 992	1,62%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		985 734	14 256 358	14 256 358	1346,27%
- Of which administrative		985 734	553 375	553 375	-43,86%
- Of which operational			13 702 983	13 702 983	100%
7 OTHER					
TOTAL	132 833 731	126 348 905	157 017 484	156 810 233	24,11%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

Financial contributions to the administrative costs by the Private members	767 021	779 382	791 992
Financial contributions to operational costs by the Participating States			
In-kind contributions to operational activities by the Private members IKOP	16 306 778	19 058 472	11 367 574
In-kind contributions to operational activities by the Private members IKAA	80 550 000	80 150 000	132 750 257
In-kind contributions to operational activities by Participating States			
TOTAL appropriations co-financed	97 623 799	99 987 854	144 909 823

(1) The IKOP 2024, meaning reported-certified-validated, is equal to zero euro. The projects of the first call started on 1 January 2023 and have an average duration of 3 years. Only in 2026, the first IKOP of the joint undertaking will be validated. The amount in the table above is therefore an estimation, calculated on a pro-rata basis of the (ongoing) project. The actual IKAA 2024 is non available at the date of this document. The due date for the reporting of the IKAA is 31/5/2025. The amount in the table is an estimation.

(2) The IKOP 2025 is estimated based on a lineal pro-rata of the ongoing projects in 2025. The IKAA 2025 is that reported in the Annual Work Programme 2025.

(3) The IKOP 2026 is estimated based on a lineal pro-rata of the (planned) ongoing projects in 2026. The calculation of the IKAA 2026 is based on the LFS.

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	2 014 855	2 404 493	2 321 130	2 321 130	-3,47%
Salaries & allowances	1 829 131	2 022 493	1 983 130	1 983 130	-1,95%
- Of which establishment plan posts	1 126 465	1 183 361	1 190 000	1 190 000	0%
- Of which external personnel	702 666	839 132	793 130	793 130	-5,48%
Expenditure relating to Staff recruitment					
Mission expenses	25 130	50 000	30 000	30 000	-40,00%
Socio-medical infrastructure	3 000	10 000	10 000	10 000	0%
Training	9 925	10 000	10 000	10 000	0%
External Services	56 036	224 000	200 000	200 000	-10,71%
Receptions, events and representation	6 152	5 000	5 000	5 000	0%
Social welfare	69 869	70 000	70 000	70 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other Staff related expenditure	15 612	13 000	13 000	13 000	0%
Title 2 - Infrastructure and operating expenditure	493 493	1 450 640	993 375	993 375	-31,52%
Rental of buildings and associated costs	75 000	175 000	210 000	210 000	20,00%
Information, communication technology and data processing	253 022	540 000	355 000	355 000	-34,26%
Movable property and associated costs		75 000	5 000	5 000	-93,33%
Current administrative expenditure	147 759	390 000	313 375	313 375	-19,65%
Postage / Telecommunications	1 417	8 000	8 000	8 000	0%
Meeting expenses	295	10 000	10 000	10 000	0%
Running costs in connection with operational activities	16 000	100 000	92 000	92 000	-8,00%
Information and publishing					
Studies					
Other infrastructure and operating expenditure		152 640			-100%
Title 3 - Operational expenditure	128 385 413	128 741 125	130 137 612	130 137 612	1,08%
TOTAL	130 893 761	132 596 258	133 452 117	133 452 117	0%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	1 977 788	2 404 493	2 321 130	2 321 130	-3,47%
Salaries & allowances	1 829 131	2 022 493	1 983 130	1 983 130	-1,95%
- Of which establishment plan posts	1 126 465	1 183 361	1 190 000	1 190 000	0%
- Of which external personnel	702 666	839 132	793 130	793 130	-5,48%
Expenditure relating to Staff recruitment					
Mission expenses	25 130	50 000	30 000	30 000	-40,00%
Socio-medical infrastructure	1 064	10 000	10 000	10 000	0%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Training	9 175	10 000	10 000	10 000	0%
External Services	27 387	224 000	200 000	200 000	-10,71%
Receptions, events and representation	5 353	5 000	5 000	5 000	0%
Social welfare	69 869	70 000	70 000	70 000	0%
Other Staff related expenditure	10 679	13 000	13 000	13 000	0%
Title 2 - Infrastructure and operating expenditure	547 805	1 450 640	993 375	993 375	-31,52%
Rental of buildings and associated costs	205 778	175 000	210 000	210 000	20,00%
Information, communication technology and data processing	242 116	540 000	355 000	355 000	-34,26%
Movable property and associated costs		75 000	5 000	5 000	-93,33%
Current administrative expenditure	88 728	390 000	313 375	313 375	-19,65%
Postage / Telecommunications	417	8 000	8 000	8 000	0%
Meeting expenses	295	10 000	10 000	10 000	0%
Running costs in connection with operational activities	10 471	100 000	92 000	92 000	-8,00%
Information and publishing					
Studies					
Other infrastructure and operating expenditure		152 640			-100%
Title 3 - Operational expenditure	125 612 518	122 493 772	153 702 979	153 702 979	25,48%
TOTAL	128 138 111	126 348 905	157 017 484	157 017 484	24,27%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR

The 2024 surplus that remains within the joint undertaking is EUR 4 695 679 (payment appropriations). The calculation is in section 6.1.

4 - Justification of needs

Commission assessment

Human Resources

The JU has requested 1 additional Contract Agent when compared with 2025. This request is not supported by the Commission.

Financial Resources

The requested financial resources are in line with the Financial Programming for 2026.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

SNS JU staff is currently fixed at 17 staff including 7 Temporary Agents (including the ED) and 10 Contract Agents as per details provided under section 2 - Human Resources.

The staff above supports the implementation of the SNS JU Budget which is approximately EUR 881,500,000 for operational expenditure (grants) and approximately EUR 18,500,000 for administrative expenditure on the period 2021-2027.

SNS JU hereby requests three additional contract agents staff FG IV, one covering the Internal Control/Audit area, one covering the Human Resources area and one Project Officer. While there are synergies in place between the JUs in different administration and finance areas through specific Back Office Arrangements – BOA - (procurement, accounting, IT, HR), this reinforcement is required to ensure an effective and efficient implementation of the SNS JU mandate. It also aims to proper segregation of duties since the available staff covers several different functions in the framework of the administration and finance area.

Internal control and audit - Currently this function is mentioned in the job description of the SNS JU Legal Officer. However, given the tasks related to the internal control and audit in the JU, and considering the budgeted amount concerning the operational budget linked to the SNS JU calls for proposals (approx. EUR 881,500,000 for the period 2021-2027) an SNS JU Internal Control audit officer position is necessary.

The SNS JU Legal Officer provides advice in several areas like grants, procurement, Human Resources, governance, other specific administrative and finance matters etc. The fact that, according to the Staff Establishment Plan, the JU Legal Officer must also ensure the role of internal control coordinator and and ex post audit manager represents a high risk for the JU not to comply with the key EU Financial Regulation's principle of segregation of duties and a potential conflict of interest.

Besides putting in place the general relevant internal control framework, the internal control officer must co-ordinate all the ex-post audit exercises related to the SNS JU grant agreements but also to the administrative expenditure. This requires an important regular coordination effort with several stakeholders including external auditors, the Central Audit Services, the Internal Audit Services and the European Court of Auditors and also OLAF, if and when required. The internal control officer shall also be part of the JUs Internal Control and Audit Network which also requires close coordination and continuous follow up in order to benefit of the unique experience of more consolidated JUs in the implementation of the EU budget.

In conclusion, this function and the related tasks requires one full FTE to ensure that best practices are applied and in order for the Authorising Officer to implement the budget in line with the sound financial management and with the required level of assurance in compliance with the EU Financial Regulation. On that basis, it is requested an additional position for a CA FG IV – Internal Control and Audit Officer.

Human Resources - As to the need for an HR Officer it should be considered that currently all the HR functions are covered by the Administrative assistant (CA FG III) and the Team Leader Administration and Finance with the support of the Legal Officer as to HR legal aspects. The SNS JU HR services to be provided are several and are based on the Annex II Templates Joint Undertakings Page 32 areas covered by the European Commission for its staff, also in line with the Commission HR Strategy, namely: Selection and recruitment; Administration; Learning and development; Career Guidance; Performance.

The services to be provided in the areas above are very articulated and a close follow up is also needed in terms of the IT tools to be used to manage these services, e.g. Sysper. Part of these services are to be provided on the basis of a specific need at a certain time (selections and recruitment), while other are recurrent and must be provided yearly (e.g. appraisal, reclassification etc.).

The administrative assistant FGIII is currently providing approximately 0,5 FTE effort (as FG III) on HR while the Team Leader administration and Finance is coordinating all HR policy matters. However, besides these coordination/policy tasks (specifically mentioned in the TL Admin and Finance Job description), and because of the current staffing, the Team Leader is involved in practice in most part of HR tasks and follows up closely all aspects of the HR areas above.

In conclusion, in order to carry out the tasks above which do not correspond neither to the job description of the administrative assistant nor to the one of the Team leader administration and finance, it is requested an additional position for a CA FG IV – Human Resources Officer.

Project Officer position (contract agents staff FG IV) within the Program unit to address the growing demands in the programmatic activities. SNS JU manage an increasing portfolio of research projects (80 active projects in 2025), it has become evident that additional capacity is required to maintain the high standards of oversight and programmatic support necessary for our operations. This expansion has highlighted the need for one (1) dedicated professional to provide additional PO support, ensuring the smooth coordination of our activities, streamlining project timelines, and reinforcing the quality assurance mechanisms that underpin the success of our SNS research initiatives.

This role will focus on overseeing several ongoing and future research projects, acting as a key liaison between stakeholders, researchers, and administrative staff. The new Project Officer will be responsible for ensuring adherence to project deliverables, monitoring progress, and providing critical support in managing budgets and reporting requirements. The Project Officer will also play a key role in reporting on the results of reviews and evaluation activities, preparing input for the Annual Activity Report, and following up on Key Performance Indicators (KPI) data and portfolio analysis.

In summary, the addition of this role is key to strengthen SNS JU capacity to deliver high-quality results and maintain compliance with organizational and regulatory standards. The estimated cost of the three additional positions may amount to EUR 275,000 and is not included in the budget table. The costs will be included in the budget 2026 subject to the prior approval by the Budget Authorities.

4.1.2 - Vacancy rate as of end 2024

In 2024, the JU staff consists of 17 positions (7 Temporary Agents and 7 Contract Agents). The total number of authorised number of staff is 17, therefore the occupancy rate at end 2024 is 100% and the vacancy rate is 0%. One Temporary Agent, staff member of SNS JU since 2022, worked for the Commission under a CCP from 1/10/2024 to 31/12/2024. The CCP terminated and the staff member re-joined the SNS JU on 1/1/2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

Non applicable.

4.1.4 - Salary assumption for calculating salary line (% applied)

The salary assumption for calculating the salary line are the total number of posts authorised (17), the annual average cost as per the LFS and the maximum average increase indicated in the budget circular (3%).

It is to be considered that the salaries related to the three additional positions of Contractual Agents FGIV presented in section 4.1.1 are not included in the draft budget 2026. These will be introduced in the budget via transfer or amendment in due time.

4.1.5 - Correction coefficient used

None.

4.1.6 - Exchange rate used (if applicable)

Non applicable.

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

The SNS JU will request the contributions 2025 from the European Union, the EFTA and the private members of the industry association 6G-IA to cover the administrative expenses under Title 1 of 2026: EUR 2 161 130.

4.2.2 - Title 2

The SNS JU will request the contributions 2025 from the European Union, the EFTA and the private members of the industry association to cover the administrative expense under Title 2 of 2026: EUR 600 000.

4.2.3 - Title 3

As per the draft budget, the SNS JU will receive contributions from the European Union, the EFTA and UK to cover the operational expense under Title 3 2026 for a total of EUR 128 930 862. It will be used to finance the projects that will result from call number 5 (2026) and the associated evaluator and reviewer experts.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and	Location	Surface Area (in m2)	Rental Contract	Host	Building

	Type		Office Space	Non-Office	Total	Rent (€/year)	Duration		Country (Grant or Support)	Value (€)
1	White Atrium - 1st floor	Ave. Toison d'Or 56-60 - 1060 Brussels	477,00	62,00	539,00	115 177	1/1/2025-31/12/2031	Office, archives and common meeting rooms	Belgium	
2	White Atrium Garage (-3rd floor)	Same as above		6,00	6,00	10 020	1/1/2025-31/12/2031	Garage	Belgium	
TOTAL			477,00	68,00	545,00	125 197				0

5.1.2 - Current building(s) Other comments

The SNS JU is located at the White Atrium building and is one of the Contracting Authority of an usufruct contract together with the other 7 JUs hosted in the White atrium building.

5.1.3 - Building projects in the planning phase

None.

5.1.4 - Building projects submitted to the European Parliament and the Council

None.

5.2 - Evaluation

The main findings of the latest evaluation available are as follows:

In January 2024 the SNS JU launched its third call for proposals for a total EUR 128 million. The requested grants totalled EUR 863 million, much higher than the available budget. Expert evaluators performed the evaluation according to the rules of Horizon Europe. The evaluation resulted in the selection of 16 projects that will start implementation as of 1/1/2025. The projects will support 301 beneficiaries from 25 countries in developing and deploying next-generation network infrastructure, platforms, and services. The projects selected highlight the diversity of 6G development happening across Europe, from infrastructure to applications to security. The JU supports these efforts as they would ensure Europe to remain at the forefront of 6G research and innovation and help realise its potential to transform lives and society. The total committed to this call is EUR 127 million.

More information in the web site of the SNS JU: [HOME - SNS JU](#).

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

2.1.7 Single European Sky ATM Research Joint Undertaking - SESAR3

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EC) 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64/1, 2.3.2007)	27/02/2007	Established under Article 171 of the Treaty, the Joint Undertaking's aim is to ensure the modernisation of the European air traffic management system by coordinating and concentrating all relevant research and development efforts in the Union. It shall be responsible for the execution of the ATM Master Plan and in particular for carrying out the following tasks: - organising and coordinating the activities of the development phase of the SESAR project in accordance with the ATM Master Plan, by combining and managing under a single structure public and private sector funding, - ensuring the necessary funding for the activities of the Development phase of the SESAR Project in accordance with the ATM Master Plan, - ensuring the involvement of the stakeholders of the air traffic management sector in Europe, in particular: air navigation service providers, airspace users, professional staff associations, airports, and manufacturing industry; as well as the relevant scientific institutions or the relevant scientific community, - organising the technical work of research and development, validation and study, to be carried out under its authority while avoiding fragmentation of such activities, - ensuring the supervision of activities related to the development of common products duly identified in the ATM Master Plan and if necessary, to organise specific invitations to tender.
Council Regulation (EC) 1361/2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352/12, 31.12.2008)	16/12/2008	The main changes introduced by this regulation concern the alignment of the SESAR Joint Undertaking (SESAR JU) to the new legal model of the other Joint Undertaking. In particular as of 01.01.2009 the SESAR JU is under the Protocol of Privileges and Immunities of the Community; this implies that the SESAR JU will be VAT exempted as of 16.02.2008 with an important positive effect on the resources available for the research programme
Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024.	16/06/2014	Established under Article 187 of the Treaty on the Functioning of the European Union, the Council Regulation 721/2014 extends the SESAR JU to the 2024 and defines the Union contribution within the EU "Horizon 2020" Framework Programme, entrusts it to launch a new programme to address the remaining elements of Master Plan step 2, those of step 3 and with Exploratory Research to go beyond this timeframe and concept. The proposal (COM (2013) 503) for the extension of the SESAR JU beyond 2016 was adopted on 16 June 2014.
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 ("Single Basic Act") and in particular Recitals (30), Articles 16(2)(e) and 27 thereof.	19/11/2021	Under Article 188 of the Treaty on the Functioning of the European Union, the Council Regulation (EU) 2021/2085 establishes the Single European Sky ATM Research 3 Joint Undertaking (also referred to as "SESAR 3 JU"). In particular, SESAR 3 JU shall have the following objectives: - strengthen and integrate the Union's research and innovation capacity in the ATM sector, making it more resilient and scalable to fluctuations in traffic while enabling the seamless operation of all aircraft; - strengthen, through innovation, the competitiveness of manned and unmanned air transport in the Union, and ATM services' markets to support economic growth in the Union; - develop and accelerate the market uptake of innovative solutions to establish the Single European Sky airspace as the most efficient and environmentally friendly sky to fly in the world; - develop a research and innovation ecosystem covering the entire ATM and U-space airspace value chains allowing to build the Digital European Sky defined in the European ATM Master plan, enabling the collaboration and coordination needed between air navigation services providers and airspace users to ensure a single harmonised Union ATM system for both manned and unmanned operations; - develop and validate ATM solutions supporting high levels of automation; - develop and validate the technical architecture of the Digital European Sky; - support an accelerated market deployment of innovative solutions through demonstrators; - coordinate the prioritisation and planning for the Union's ATM modernisation efforts, based on a consensus-led process among the ATM stakeholders; and - facilitate the development of standards for the industrialisation of SESAR solutions.

1.2 - Seat

Brussels, Belgium

1.3 - Budget line

01 02 02 51 : Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	31	31	100,00 %	31	31
TOTAL AST	6	5	83,33 %	6	5
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	37	36	97,30 %	37	36
Contract Agents	1	1	100,00 %	1	1
Seconded National Experts	2	1	50,00 %	2	1
TOTAL Staff	40	38	95,00 %	40	38

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	87 689 782	90 587 212	87 465 694	101 090 998
Other Revenue	77 150 230	19 562 196	9 773 000	76 129 800
Total	164 840 012	110 149 408	97 238 694	177 220 798

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	7 118 557	7 118 557	7 995 824	7 995 824
Title 2 - Infrastructure and operating expenditure	3 742 652	3 545 902	3 374 068	3 374 068
Title 3 - Operational expenditure	153 978 803	33 797 786	95 666 666	175 669 208
Title 4 - Unused Appropriations not required in current Year	0	65 687 163		
Total	164 840 012	110 149 408	107 036 558	187 039 100

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		2		1		2		2		2
AD 12		3		3		3		3		3
AD 11		5		2		5		5		5
AD 10		2		4		2		4		4
AD 9		8		6		7		6		6
AD 8		7		5		6		5		5
AD 7		3		5		3		3		3
AD 6				1		2		2		2
AD 5				3						
TOTAL AD	0	31	0	31	0	31	0	31	0	31
AST 11										
AST 10								1		1
AST 9		1		1		1				
AST 8										
AST 7		1				1		1		1
AST 6				1		1				
AST 5		3				2		2		2
AST 4		1		2		1		1		1
AST 3										
AST 2				1						
AST 1										
TOTAL AST	0	6	0	5	0	6	0	5	0	5
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		37		36		37		36		36

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
GRAND TOTAL	37		36		37		36		36	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	1	1	1	1
Function Group III				
Function Group II				
Function Group I				
Contract Agents	1	1	1	1

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries	0	0	1	3

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	2	1	2	1

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	1	3	3
Total (appropriations)	86 302	288 000	288 000

The use of interim staff at the SESAR 3 JU is justified mainly by three specific operational needs. The first and most common reason is the replacement of an absent employee, such as in cases of illness, maternity leave, parental leave, or other temporary absences.

The second reason is a temporary increase in workload, which could occur during activity peaks in areas such as Call Coordination, Grant Management and Communication.

The third reason involves occasional or specific tasks that require additional temporary workforce. For instance, the SESAR 3 JU might need interim staff to complete a time-limited project in the context of digitalisation or to handle specific clerical tasks that are not part of its routine operations.

In 2024, interim staff were engaged for a total of 15 months, equivalent to 1.25 FTE throughout the year, to support peak activities in Communications and Grant Management (filling a vacant Grant Manager position during the recruitment phase).

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	3.5	4	4
Total (appropriations)	597 557	593 505	591 305

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	94 683 834	87 689 782	87 465 694	87 465 694	0%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 628 062	3 172 824	3 767 397	3 767 397	18,74%
- Of which frontloading (Title 1 and Title 2)	3 082 224				
- Of which Operational (Title 3)	88 460 480	84 516 958	83 698 297	83 698 297	0%
- Of which C2 Administrative (Title 1 and Title 2)					
- Of which C2 Operational (Title 3)	513 068				
2 THIRD PARTIES CONTRIBUTION	3 224 534	12 078 135	12 071 972	11 940 774	-1,14%
- Of which EEA/EFTA (excl. Switzerland)	3 224 534	2 411 469	2 405 306	2 274 108	-5,70%
- Of which third countries		9 666 666	9 666 666	9 666 666	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	8 270 374	7 142 858	7 142 858	7 142 858	0%
- Of which Administrative (Title 1 and Title 2)	8 270 374	7 142 858	7 142 858	7 142 858	0%
- Of which Operational (Title 3)					

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	2 015 490	57 929 237	356 034	356 034	-99,39%
- Of which administrative	2 015 490	458 274	356 034	356 034	-22,31%
- Of which operational		57 470 963			-100%
7 OTHER					
TOTAL	108 194 232	164 840 012	107 036 558	106 905 360	-35,15%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	87 095 017	90 587 212	101 090 998	101 090 998	11,60%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 628 062	3 172 824	3 767 397	3 767 397	18,74%
- Of which frontloading (Title 1 and Title 2)	2 991 969				
- Of which Operational (Title 3)	77 752 940	87 414 388	97 323 601	97 323 601	11,34%
- Of which C2 Administrative (Title 1 and Title 2)	1 782 258				
- Of which C2 Operational (Title 3)	1 939 788				
2 THIRD PARTIES CONTRIBUTION	2 935 742	12 157 814	12 446 668	12 295 032	1,13%
- Of which EEA/EFTA (excl. Switzerland)	2 935 742	2 491 148	2 780 002	2 628 366	5,51%
- Of which third countries		9 666 666	9 666 666	9 666 666	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	8 696 447	7 142 858	7 142 858	7 142 858	0%
- Of which Administrative (Title 1 and Title 2)	8 696 447	7 142 858	7 142 858	7 142 858	0%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS		261 524	66 358 576	66 358 576	25273,80%
- Of which administrative		261 524	356 034	356 034	36,14%
- Of which operational			66 002 542	66 002 542	100%
7 OTHER	2 792 645				
TOTAL	101 519 851	110 149 408	187 039 100	186 887 464	69,67%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

SESAR 3 Financial Contributions Overview		2024	2025	2026
	figures in €	Executed	Estimated	As Requested/Planned
1 - Financial Contribution from EU (EFTA included)				
Horizon 2020		3 082 224		
Horizon Europe		83 226 489	90 101 251	89 871 000
Third countries contribution (excluding EFTA)			9 666 666	9 666 666
Assigned Revenue				
2 - Contributions from Industry				
of which financial contribution to H2020		3 317 736		
of which financial contribution to HE			3 571 429	3 571 429
of which contribution in kind to H2020				
of which contribution in kind to HE		103 699 425	149 158 747	43 691 403
(1) IKOP		1 542 877	18 724 887	43 691 403
(2) IKAA		102 156 548	130 433 860	
3- Other Members Contributions (EUROCONTROL)				
of which financial contribution to H2020		307 283		
of which financial contribution to HE		5 071 429	3 571 429	3 571 429
of which contribution in kind to H2020				
of which contribution in kind to HE		18 840 948	48 804 901	63 146 499
(1) IKOP		600 948	27 746 901	63 146 499
(2) IKAA		18 240 000	21 058 000	
Total Contributions		217 545 533	304 874 423	213 518 425
of which to SESAR2020 Programme		6 707 243		
of which to SESAR 3 Programme		210 838 291	304 874 423	213 518 425
of which Assigned revenue (CEF funds)				

(1) With the assumption for IR of 30% execution in 2025 and 70% in 2026

With the assumption for ER1 of 20% execution in 2025, 20% in 2026 and 20% in 2027

With the assumption for ER2 of 30% execution in 2025, 30% in 2026 and 40% in 2027

(2) This figure is the planned IKAA for 2024, executed will only be confirmed in May 2025

2026 figures for IKAA will be submitted by the Members in October 2025

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 275 903	7 118 557	7 995 824	7 995 824	12,32%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Salaries & allowances	5 851 739	6 576 710	7 442 074	7 442 074	13,16%
- Of which establishment plan posts	5 526 034	5 974 900	6 552 353	6 552 353	9,66%
- Of which external personnel	325 705	601 810	889 721	889 721	47,84%
Expenditure relating to Staff recruitment	0	10 000	5 000	5 000	-50,00%
Mission expenses	250 000	275 000	280 000	280 000	1,82%
Socio-medical infrastructure					
Training	40 000	60 000	60 000	60 000	0%
External Services	116 460	146 847	158 750	158 750	8,11%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure	17 704	50 000	50 000	50 000	0%
Title 2 - Infrastructure and operating expenditure	3 159 549	3 742 652	3 374 068	3 374 068	-9,85%
Rental of buildings and associated costs	194 896	203 000	200 800	200 800	-1,08%
Information, communication technology and data processing	1 943 242	2 121 359	2 119 807	2 119 807	0%
Movable property and associated costs	11 859	5 000	5 000	5 000	0%
Current administrative expenditure	370 538	793 293	428 461	428 461	-45,99%
Postage / Telecommunications					
Meeting expenses	30 000	25 000	25 000	25 000	0%
Running costs in connection with operational activities					
Information and publishing	609 014	595 000	595 000	595 000	0%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	35 657 074	153 978 803	95 666 666	95 666 666	-37,87%
Studies/Development conducted by the SJU	7 044 494	6 871 942	5 824 682	5 824 682	-15,24%
Studies/Development conducted by the Members	28 612 580	147 106 861	89 841 984	89 841 984	-38,93%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 4 - Unused Appropriations not required in current Year	63 101 706	0			
- Of which Administrative	6 653 731				
- Of which Operational	56 447 975	0			
TOTAL	108 194 232	164 840 012	107 036 558	107 036 558	-35,07%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 192 941	7 118 557	7 995 824	7 995 824	12,32%
Salaries & allowances	5 848 109	6 576 710	7 442 074	7 442 074	13,16%
- Of which establishment plan posts	5 526 034	5 974 900	6 552 353	6 552 353	9,66%
- Of which external personnel	322 075	601 810	889 721	889 721	47,84%
Expenditure relating to Staff recruitment		10 000	5 000	5 000	-50,00%
Mission expenses	188 469	275 000	280 000	280 000	1,82%
Socio-medical infrastructure					
Training	26 859	60 000	60 000	60 000	0%
External Services	111 799	146 847	158 750	158 750	8,11%
Receptions, events and representation					
Social welfare					
Other Staff related expenditure	17 705	50 000	50 000	50 000	0%
Title 2 - Infrastructure and operating expenditure	2 528 468	3 545 902	3 374 068	3 374 068	-4,85%
Rental of buildings and associated costs	309 934	196 250	200 800	200 800	2,32%
Information, communication technology and data processing	1 688 290	2 121 359	2 119 807	2 119 807	0%
Movable property and associated costs		5 000	5 000	5 000	0%
Current administrative expenditure	130 980	793 293	428 461	428 461	-45,99%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Postage / Telecommunications					
Meeting expenses	17 251	25 000	25 000	25 000	0%
Running costs in connection with operational activities					
Information and publishing	382 013	405 000	595 000	595 000	46,91%
Studies					
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	29 053 897	33 797 786	175 669 208	175 669 208	419,77%
Studies/Development conducted by the SJU	7 044 494	8 103 292	6 174 682	6 174 682	-23,80%
Studies/Development conducted by the Members	22 009 403	25 694 494	169 494 526	169 494 526	559,65%
Title 4 - Unused Appropriations not required in current Year	63 744 545	65 687 163			-100%
- Of which Administrative	11 468 094				
- Of which Operational	52 276 451	65 687 163			-100%
TOTAL	101 519 851	110 149 408	187 039 100	187 039 100	69,80%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 82 154 786

SESAR 3 JU - H2020 + HE

<i>all figures in EUR</i>	2024	2023
<u>REVENUE RECEIVED FOR THE YEAR</u>		
Contribution from the European Union HE	83.226.489	73.949.865
Contribution from the European Union H2020	3.082.224	25.668.571
Assigned revenue CEF Funds (management fees)	0	0
Contribution from Eurocontrol HE	5.071.429	6.071.500
Contribution from Eurocontrol H2020	307.283	378.099
Contributions from other Members	3.317.736	3.213.096
Other sources of contribution and revenue HE	23.134	0
Other sources of contribution and revenue H2020	2.769.511	1.616.092
TOTAL REVENUE (1)	97.797.805	110.897.223
<u>TOTAL PAYMENTS MADE FOR THE YEAR</u>		
Staff Expenditure HE	0,00	0,00
Staff Expenditure H2020	(6.192.940,64)	(5.871.152,00)
Administrative Expenditure HE	0,00	(1.500.000,00)
Administrative Expenditure H2020	(2.528.468,86)	(1.958.624,00)
Operational Expenditure HE	(26.193.479,07)	(157.195.560,00)
Operational Expenditure H2020	(2.860.417,89)	(30.017.593,14)
TOTAL EXPENDITURE (2)	(37.775.306)	(196.542.929)
<u>EXCHANGE RATE DIFFERENCES</u>		
BUDGET SURPLUS of the year (3)=(1)-(2) HE	62.127.573	(78.674.195)
BUDGET SURPLUS of the year (3)=(1)-(2) H2020	(2.105.074)	(6.971.511)
Total Budget Surplus previous year (4) HE	6.533.691	85.207.886
Total Budget Surplus previous year (4) H2020	15.598.596	22.570.107
NEW TOTAL BUDGET SURPLUS (5)=(3)+(4) HE	68.661.264	6.533.691
NEW TOTAL BUDGET SURPLUS (6)=(3)+(4) H2020	13.493.522	15.598.596
TOTAL BUDGET OUTTURN (7)=(5)+(6)	82.154.786	22.132.287

4 - Justification of needs**Commission assessment**

The Commission supports the request made by the SESAR 3 Joint Undertaking (hereafter ‘S3JU’). The 2026 budget request provides for sufficient human and financial resources to allow the S3JU to carry out the activities in line with its programming.

Human Resources

The S3JU requests 41 staff for 2026 (36 TAs, 1 CA, 1 SNE, 3 CAs financed outside the EU budget). This is 2 more than is foreseen in the legislative financial statement (LFS) which provides for a maximum of 39 positions. The S3JU requests 2 more CAs financed outside the EU budget due to increased workload stemming from the introduction of simplified cost options (lump sums), as well as from an increased call amounts which integrate the additional UK contribution

The differences in grades observed with the establishment plan posts in the LFS corresponds to the logical arithmetic projection of grades due to the reclassifications. No surprising promotions are proposed.

The staff vacancy rate (for TA, CA, and SNE) at the end of 2024 was 5%, (one TA/AST and one SNE) out of a total of 40 positions. This rate is planned to drop to 0% in the course of 2026.

These factors (reclassifications, running at full staff regime) combined with the context of inflation, justify the S3JU's request for staff costs in 2026. This request also corresponds to the LFS.

Financial Resources

The planned appropriations are adequate to cover the S3JU's activities over the year, as outlined in the multi-annual work programme 2022-2031 and the Bi-annual Work programme 2024-2025.

Administrative expenditures: to cover its administrative expenditures in 2026, the S3JU will request the Horizon Europe appropriations, in line with the LFS.

Operational expenditures:

Digital European Sky programme/Horizon Europe fund:

The S3JU's 2026 budget request includes an appropriate level of commitment appropriations to cover fully the third Exploratory Research call ("ER3") which was launched on the 15th of January 2025 and for which the grant agreements are expected to be signed in 2026 (total call amount of EUR 23,725 M), to cover the 2nd instalment of the second Industrial Research call ("IR2"), which was also launched on the 15th of January 2025 (total call amount of EUR 230 M), as well as to support other actions (such as scientific committee, strategic studies and advice, programme support). The request for the commitment appropriations is reduced compared to the LFS amount to take into account the MFF review of Horizon Europe contribution over the period 2025-2027.

The S3JU's 2026 budget request includes an appropriate level of payment appropriations so that the S3JU can meet its payment obligations, namely: the pre-financing payments of the second Industrial Research grants ("IR2") and of the third Exploratory Research grants ("ER3"), the interim payments of the first Industrial Research grants ("IR1") plus some payments linked to other operational and communication activities. This also corresponds to the LFS.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

The 2025 Staff Establishment Plan (SEP) reflects the figures outlined in the Legislative Financial Statement for 2021–2027. The recent decision by the Commission's Corporate Management Board (CMB) of December 2024 requests a reduction of 1 FTE financed from the EU budget, which the SESAR JU will implement in March 2025. An additional full-time equivalent Contract Agent FGIV has been allocated as of 2025 to manage the increased delegated budget resulting from the UK association. This CA will be financed by external assigned revenues, and not by the EU contribution. Therefore, the 2025 establishment plan will consist of a total of 40 positions to be reflected once SESAR 3 JU's BAWP 2024-2025 is amended (by Q2 2025): 36 Temporary Agents (-1), 2 Contract Agents (+1), and 2 Seconded National Experts (SNEs).

For 2026, the Commission requests another reduction of – 1 FTE financed from the EU budget. The Draft Budget for 2026 (DB2026) includes two additional Contract Agents. The reason why the SESAR 3 JU requests two additional CA positions financed with third-country contribution in 2026 are multiple:

With all SESAR 3 JU calls from now on to be in lump sums and given the initial efforts in putting this in place, the JU needs to reinforce the financial evaluation of the proposals;

The MFF mid-term review represents an overall cut of EUR 14Mio (EUR 4Mio in 2026), while the additional UK contribution represent an additional budget of EUR 29Mio (EUR 9,7Mio in 2026): the balance is of an additional EUR 15Mio, which represents an increase of 5,3% in the upcoming calls.

The Back Office Arrangements that are supposed to represent efficiency gains for the Joint Undertakings do not apply to the SESAR 3 JU (Art. 158 of the SBA): nevertheless, the SESAR 3 JU actively participates in relevant BOA, such as providing one accountant (out of three for all JU's), while it cannot fully benefit from other BOA due to its relationship with EUROCONTROL.

Consequently, the 2026 Staff Establishment Plan (SEP) accounts for 41 positions: 36 Temporary Agents, 4 Contract Agents (+2), and 1 Seconded National Expert (-1).

4.1.2 - Vacancy rate as of end 2024

The staff vacancy rate (for TA, CA, and SNE) at the end of 2024 is 5%, (one TA/AST and one SNE) out of a total of 40 positions in 2024 (37 TA, 1 CA, and 2 SNE). It should be noted that this rate will drop to 0% in the course of 2026, as both positions are frozen to implement the Commission requests to reduce the FTE.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

NA

4.1.4 - Salary assumption for calculating salary line (% applied)

The salaries are based on the 2024 actual salaries, taking into account assumptions regarding annual step increases, reclassifications and a very low vacancy rate. Regarding salary expenditure increases due to salary updates, the rate indicated in the budget circular have been applied: +1.2% to be applied from 1 April 2025, +4.6% from 1 July 2025, +0.6% from 1 April 2026, and +3.4% from 1 July 2026.

4.1.5 - Correction coefficient used

NA

4.1.6 - Exchange rate used (if applicable)

NA

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Budget lines under chapter 11 "Salaries and allowances" increase by 13% in 2026 compared to 2025 considering the indexation estimated for 2026, the step changes and reclassification.

For the first time, a separate table shows 3 Contract Agents Group IV, financed with a Third-countries contribution. Therefore, an amount of EUR 300 000 corresponding to the salary of these 3 Contract Agents is taken from the EUR 9 666 666 (R0) of the UK contribution.

The other lines under Title I increase by 2.2% in average to cover an estimated inflation at 2%, and an 8% increase in HR support fees (HR Transformation project).

4.2.2 - Title 2

Title 2 expenditure decreases mainly due to the expenses linked to Current Administrative expenditure.

In 2025 EUR 200 000 was foreseen as on-boarding fee to SUMMA accounting system, which increased the budget needs significantly. Moreover, an investment was budgeted in 2025 to migrate SharePoint to a new SharePoint online technology.

As of 2026, the current administrative expenditure remains quite stable with the application of a conservative 2% inflation rate in most cases.

4.2.3 - Title 3

The Horizon 2020 programme was finalised in 2024, with a full closure foreseen once potential ex-post audits corrections are implemented (estimated to be in the course of 2025).

The Digital European Sky programme:

In commitment appropriation, EUR 95 666 666 are requested to initiate the second instalment amount EUR 89 841 984 of the second Industrial Research call (IR2) for a total call amount of EUR 230 000 000 as approved by the Governing Board on 12 December 2024.

In 2025 we have reactivated unused credits (EUR 57 470 963) to complement a first instalment which is currently estimated at EUR 123 106 861 and to be committed by the end of 2025. With the amount requested in DB 2026, we will reach an estimated amount of EUR 213M. This will be sufficient to sign the grant agreements by application of Art. 29 of the SBA, the missing EUR 17M to complement both instalments will be requested in 2027.

- for other support actions for EUR 5 824 682

In payment appropriation, EUR 175 669 208 (out of which EUR 70 002 542 will be financed by unused appropriations from previous years) are requested for:

- Pre-financing payments of IR2: EUR 138 000 000

- Pre-financing payments of ER3: EUR 9 600 000

- Interim/ Final payments of ER 1: EUR 3 759 966
- Final payments of IR 1: EUR 18 134 560
- Other support and communication actions: EUR 6 174 682

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	KEPLER	Rue de la Fusée, 96 - 1130 Haren (Brussels) - Belgium	1 757,00	111,65	1 868,65	117 000	Until 2031	logistic service under the back office arrangements of the SBA		
TOTAL			1 757,00	111,65	1 868,65	117 000				0

5.1.2 - Current building(s) Other comments

Since February 2023, the SESAR 3 JU has moved to the EUROCONTROL premises. The accommodation by EUROCONTROL and the associated services are part of the Back Office Arrangements foreseen in article 158 of the SBA.

The agreement with EUROCONTROL for the provision of logistics services, which include the facilities, does not take the form of a rental contract. The fee paid to EUROCONTROL for their logistic services cannot be considered as a rent, but as a compensation in the framework of the SESAR 3 JU-EUROCONTROL agreement.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

In May 2017, the EC published the interim evaluation of the H2020 programme which covers the first two years of its implementation.

A final evaluation of the Horizon 2020 programme (2014-2020) and an interim evaluation of the Horizon Europe programme (2021-2023) are currently ongoing .

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT exemption as of 16.10.2008, Administrative Agreement with the Belgian Authorities since 30.03.2009	Protocol of Privileges and Immunities applicable to staff with regard to VAT.	

2.1.8 Clean Aviation Joint Undertaking - CLEANSKY3

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Approval by Council Regulation N°- 71/2008 of 20/12/2007- setting up the Clean Sky Joint Undertaking (OJ L 30/1, 04/02/2008)	20/12/2007	The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular Theme 7, Transport (including Aeronautics) of the Specific Programme Cooperation. The objectives of the Clean Sky Joint Undertaking shall be the following: - accelerating in the EU the development, validation and demonstration of clean Air Transport technologies for earliest possible deployment; - ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of Air Transport; - creating a radically innovative Air Transport System based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts; - accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.
Council Regulation N° 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169/77)	06/05/2014	The Clean Sky 2 Joint Undertaking shall contribute to the implementation of the Framework Programme for Research and Innovation (2014-2020) ("Horizon 2020") , and in particular the Smart, Green and Integrated Transport Challenge under Part III — Societal Challenges. The Clean Sky 2 Joint Undertaking shall have the following objectives: - to contribute to the finalisation of research activities initiated under Regulation (EC) No 71/2008; - to contribute to improving the environmental impact of aeronautical technologies, including those relating to small aviation, as well as to developing a strong and globally competitive aeronautical industry and supply chain in Europe. This can be realised through speeding up the development of cleaner air transport technologies for earliest possible deployment, and in particular the integration, demonstration and validation of technologies capable of: - increasing aircraft fuel efficiency, thus reducing CO ₂ emissions by 20 to 30 % compared to 'state-of-the-art' aircraft entering into service as from 2014; - reducing aircraft NO _x and noise emissions by 20 to 30 % compared to 'state-of-the-art' aircraft entering into service as from 2014.
Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Clean Aviation Joint undertaking 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,	30/11/2021	In accordance with Article 57(1) of the SBA, the initiative's main objective is to contribute to reduce the ecological footprint by accelerating the development of climate neutral aviation technologies for earliest possible deployment, therefore significantly contributing to the achievement of the general goals of the European Green Deal, i.e.: at least 55% emissions reduction by 2030, and climate neutrality by 2050 . The second general objective is to ensure that aeronautics-related R&I activity contributes to the global competitiveness of the EU aviation industry by accelerating and optimising the R&I process. Without a strong European supply chain, Europe has no leverage to pursue an ambitious environmental policy. The third objective is to advance the European aviation research and innovation capacity.

1.2 - Seat

Brussels, Belgium

1.3 - Budget line

01 02 02 52 : Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	32	32	100,00 %	32	32
TOTAL AST	4	4	100,00 %	4	4
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	36	36	100,00 %	36	36
Contract Agents	5	3	60,00 %	5	4
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	41	39	95,12 %	41	40

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	403 415 384	342 789 895	118 553 771	201 354 520
Other Revenue	59 120 853	119 849 809	39 338 885	110 275 897
Total	462 536 237	462 639 704	157 892 656	311 630 417

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	6 650 000	7 057 924	6 822 000	6 822 000
Title 2 - Infrastructure and operating expenditure	2 917 750	4 461 445	2 792 118	2 792 118
Title 3 - Operational expenditure	421 483 000	350 850 657	180 337 141	272 220 770
Total	431 050 750	362 370 026	189 951 259	281 834 888

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		3		3		3		3		3
AD 11		1		1		1		3		3
AD 10		6		6		6		4		4
AD 9		7		7		7		7		7
AD 8		4		4		4		7		7
AD 7		6		6		6		4		4
AD 6		4		4		4		3		3
AD 5										
TOTAL AD	0	32	0	32	0	32	0	32	0	32
AST 11										
AST 10										
AST 9		1		1		1		1		1
AST 8										
AST 7		2		1		2		2		2
AST 6										
AST 5		1		1		1		1		1
AST 4				1						
AST 3										
AST 2										
AST 1										
TOTAL AST	0	4	0	4	0	4	0	4	0	4
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		36		36		36		36		36
GRAND TOTAL	36		36		36		36		36	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	3	1	3	2
Function Group III	2	2	2	2
Function Group II				
Function Group I				
Contract Agents	5	3	5	4

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries	0	0	2	2

As requested, these 2 FTEs are funded 50% by the Third country contributions (UK) and 50% by the Members.

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL		0		0

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	10	7	6
Total (appropriations)	864,700 €	450,000	400,000

Due to its limited and decreasing resources since 2023 and to cope with increasing workload with 2 programmes running in parallel until 2024, CAJU makes use of interim staff to cover different support functions in the organisations. After the closure of CS2 programme, CAJU will reduce the number of interims in 2025 and 2026.

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	2.5	1	1

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (appropriations)	274,000€	100,000	100,000

CAJU makes use of service providers to cover outsources services and business continuity in specific cases with highly specialized profiles and for short or medium periods.

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	148 885 217	403 415 384	118 553 771	118 553 771	-70,61%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	3 173 291	3 934 711	4 545 985	4 545 985	15,54%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	145 711 926	399 480 673	114 007 786	114 007 786	-71,46%
2 THIRD PARTIES CONTRIBUTION	5 270 537	43 093 923	35 260 229	35 082 398	-18,59%
- Of which EEA/EFTA (excl. Switzerland)	5 270 537	11 093 923	3 260 229	3 082 398	-72,22%
- Of which third countries		32 000 000	32 000 000	32 000 000	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 325 868	4 553 916	4 771 000	4 771 000	4,77%
- Of which Administrative (Title 1 and Title 2)	3 325 868	4 553 916	4 771 000	4 771 000	4,77%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	11 689 550	11 473 014	31 485 487	31 485 487	174,43%
- Of which administrative	3 127 958	651 265	191 347	191 347	-70,62%
- Of which operational	8 561 592	10 821 749	31 294 140	31 294 140	189,18%
7 OTHER					
TOTAL	169 171 172	462 536 237	190 070 487	189 892 656	-58,95%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	56 207 569	342 789 895	201 354 520	201 354 520	-41,26%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	3 231 740	3 934 711	4 545 985	4 545 985	15,54%
- Of which frontloading (Title 1 and Title 2)	4 323 204				
- Of which Operational (Title 3)	48 652 625	338 855 184	196 808 535	196 808 535	-41,92%
2 THIRD PARTIES CONTRIBUTION	1 776 667	9 526 722	5 637 249	37 235 218	290,85%
- Of which EEA/EFTA (excl. Switzerland)	1 776 667	9 426 722	5 537 249	5 235 218	-44,46%
- Of which third countries		100 000	100 000	32 000 000	31900,00%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 325 868	4 553 916	4 771 000	4 771 000	4,77%
- Of which Administrative (Title 1 and Title 2)	3 325 868	4 553 916	4 771 000	4 771 000	4,77%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	238 431 670	105 769 171	100 269 679	100 269 679	-5,20%
- Of which administrative	10 178 553	2 774 486	362 949	362 949	-86,92%
- Of which operational	228 253 117	102 994 685	99 906 730	99 906 730	-3,00%
7 OTHER					
TOTAL	299 741 774	462 639 704	312 032 448	343 630 417	-25,72%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

in M€

Third-party contributions (commitment appropriations)	Executed budget 2024	Budget 2025	Draft budget 2026
Financial contribution to the administrative costs of JU covered by the Participant States	not applicable		
Financial contributions to the administrative costs by the Private members	3,326	4,454	4,671
Financial contributions to operational costs by the Participating States	not applicable		
In-kind contributions to operational activities by the Private members	124,195	47,658	99,211
TOTAL CONTRIBUTIONS	127,521	52,112	103,882

In-kind contributions to additional activities	372,583	151,830	104,865

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 283 146	6 650 000	6 822 000	6 822 000	2,59%
Salaries & allowances	4 955 754	5 750 000	5 972 000	5 972 000	3,86%
- Of which establishment plan posts	4 460 179	4 995 000	5 194 800	5 194 800	4,00%
- Of which external personnel	495 575	755 000	777 200	777 200	2,94%
Expenditure relating to Staff recruitment	246 945	150 000	150 000	150 000	0%
Mission expenses	156 221	220 000	220 000	220 000	0%
Socio-medical infrastructure	33 050	50 000	50 000	50 000	0%
Training	0				
External Services	864 710	450 000	400 000	400 000	-11,11%
Receptions, events and representation	26 466	30 000	30 000	30 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	3 283 221	2 917 750	2 792 118	2 792 118	-4,31%
Rental of buildings and associated costs	1 007 856	700 000	700 000	700 000	0%
Information, communication technology and data processing	463 919	450 000	450 000	450 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	20 649	30 000	30 000	30 000	0%
Current administrative expenditure	25 600	25 000	25 000	25 000	0%
Postage / Telecommunications	17 400	20 000	20 000	20 000	0%
Meeting expenses	118 980	130 000	130 000	130 000	0%
Running costs in connection with operational activities					
Information and publishing	632 048	620 000	620 000	620 000	0%
Studies	996 769	942 750	817 118	817 118	-13,33%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	156 656 743	421 483 000	180 337 141	180 337 141	-57,21%
Clean Sky 1	149 923 001	421 483 000	180 337 141	180 337 141	-57,21%
Clean Sky 2	6 733 742				
TOTAL	166 223 110	431 050 750	189 951 259	189 951 259	-55,93%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	6 035 381	7 057 924	6 822 000	6 822 000	-3,34%
Salaries & allowances	4 955 754	5 750 000	5 972 000	5 972 000	3,86%
- Of which establishment plan posts	4 460 179	4 995 000	5 194 800	5 194 800	4,00%
- Of which external personnel	495 575	755 000	777 200	777 200	2,94%
Expenditure relating to Staff recruitment	208 208	195 726	150 000	150 000	-23,36%
Mission expenses	150 242	250 727	220 000	220 000	-12,26%
Socio-medical infrastructure	19 488	65 671	50 000	50 000	-23,86%
Training					
External Services	681 716	753 800	400 000	400 000	-46,94%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Receptions, events and representation	19 973	42 000	30 000	30 000	-28,57%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	3 506 308	4 461 445	2 792 118	2 792 118	-37,42%
Rental of buildings and associated costs	929 252	778 604	700 000	700 000	-10,10%
Information, communication technology and data processing	381 509	851 978	450 000	450 000	-47,18%
Movable property and associated costs	15 558	35 092	30 000	30 000	-14,51%
Current administrative expenditure	19 057	40 868	25 000	25 000	-38,83%
Postage / Telecommunications	8 307	30 050	20 000	20 000	-33,44%
Meeting expenses	115 263	143 926	130 000	130 000	-9,68%
Running costs in connection with operational activities					
Information and publishing	705 270	838 740	620 000	620 000	-26,08%
Studies	1 332 092	1 742 187	817 118	817 118	-53,10%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	186 862 467	350 850 657	272 220 770	272 220 770	-22,41%
Clean Sky 1	102 637 526	350 850 657	272 220 770	272 220 770	-22,41%
Clean Sky 2	84 224 941				
TOTAL	196 404 156	362 370 026	281 834 888	281 834 888	-22,22%

3.4 - Budget Outturn

First estimate of the 2025 surplus that remains within the joint undertaking: EUR 105 652 625.88.

4 - Justification of needs

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

The number of staff requested for 2026 includes the technical adjustments to JU staffing endorsed by the CMB:

- the decrease by one post to the Establishment Plan following the mid-term revision of the MFF
- the increase by two posts related to the participation of third countries in Horizon Europe which translates into two additional posts (outside of EU budget)

Both adjustments apply to the years 2025 and 2026 at the level of Contract Agents. For 2025-2026, we reduced one GFIV to reflect the technical adjustments to JU staffing (-1 post, the number of Contract Agent in the Establishment Plan for 2025 should therefore be 4).

The grades changes in TA are related to grades progression linked to reclassifications foreseen in 2026.

4.1.2 - Vacancy rate as of end 2024

End of 2024, the vacancy rate was 5% which corresponds to 2 contractual agents.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The salary envelope includes the salary update of +1.2% to be applied as from 1 April 2025, +4.6% to be applied as from 1 July 2025, of +0.6% to be applied as from 1 April 2026 and of +3.4% to be applied as from 1 July 2026 (as mentioned in the budget circular).

4.1.5 - Correction coefficient used

Belgium, 100%.

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

The staff expenditures include the salary updates for 2025 and 2026 as forecasted in the budget circular, and the grades progression linked to reclassifications foreseen in 2026 for TA.

From 2025, the budget is allocated 100% to Clean Aviation.

4.2.2 - Title 2

In 2026, the infrastructure expenditures will be fully allocated to Clean Aviation programme.

4.2.3 - Title 3

Since 2025, the total amount is allocated to Clean Aviation programme:

- 2025: a total of 421,483,000 EUR to cover the calls 1 and 3 (using multi annual instalments), considering that call 2 was committed in full.

-2026: a total of 174,566,599 EUR to partially cover the call 3 (using multi annual instalments).

Upon Clean Hydrogen request and with the approval of the Commission, Clean Aviation agreed in transferring an amount of EUR 37.5 million in Commitment Appropriation to Clean Hydrogen for the year 2024 with the agreement of getting back the exact same amount in 2025 to match the LFS. The trilateral (Clean hydrogen, Clean Aviation and the Commission) agreement is detailed in a letter signed by the three Directors.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium	ToisonD'Or 56-60, Brussels 1060	1 677,35		1 677,35	650 567	2024 - 2031		Belgium	
TOTAL			1 677,35	0,00	1 677,35	650 567				0

5.1.2 - Current building(s) Other comments

Eight JUs (with the arrival of SNS and Global Health) are located in the same building "White Atrium", Av. De la Toison d'Or 56-60 in Brussels (1060), Belgium.

The JUs had launched a negotiated procedure in 2023 in accordance with the Financial Regulation Annex I, Art. 11.1.B(ii) and 11.2.(g), with the objective to select the future building for the period 2024-2031, and selected the "White Atrium".

A new usufruct contract has been concluded in 2024 for the period 2025-2031.

The rent includes building charges.

5.1.3 - Building projects in the planning phase

Not applicable.

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

The interim evaluation of the Horizon Europe programme was concluded end of 2024. Based on the outcome, a draft Staff Working Document including the individual partnership evaluation reports is under preparation. The full package of documents was shared for final comments in December 2024-January 2025. Upon receipt of the final Staff Working Document, the Clean Aviation JU will analyse the potential findings and recommendations stemming from the report and investigate if and how those could potentially be addressed.

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Clean Sky 2 Joint Undertaking signed with the Belgian authorities the host agreement on the 25th of July 2014; therefore the Protocol on the Privileges and Immunities applies directly.	As stated in the article 18 of the Council Regulation setting up the Clean Sky 2 Joint Undertaking (558/2014 of 06/05/2014) the Protocol on the Privileges and Immunities of the European Communities shall apply to the Clean Sky JU and its staff	The European Schools will provide for Clean Sky needs

2.1.9 Europe's Rail joint undertaking- S2R2

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation No 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe (incl Europe's Rail JU) 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 (of 16 June 2014 establishing the Shift2Rail JU)	19/11/2021	The objective of Europe's Rail Joint Undertaking should be to deliver a high capacity integrated European railway network by eliminating barriers to interoperability and providing solutions for full integration, covering traffic management, vehicles, infrastructure and services, aiming to achieve faster uptake and deployment of projects and innovations. That should exploit the huge potential for digitalisation and automation to reduce rail's costs, increase its capacity and enhance its flexibility and reliability, and should be based upon a solid reference functional system architecture shared by the sector, in coordination with the European Union Agency for Railways. 1. In addition to the objectives set out in Articles 4 and 5 (of the Council Regulation No 2021/2085 applicable to all Joint Undertakings under Horizon Europe), the Europe's Rail Joint Undertaking shall have the following general objectives: (a) contribute towards the achievement of the Single European Railway Area; (b) ensure a fast transition to more attractive, user-friendly, competitive, affordable, easy to maintain, efficient and sustainable European rail system, integrated into the wider mobility system; (c) support the development of a strong and globally competitive European rail industry. 2. In addition to the objectives set out in paragraph 1, the Europe's Rail Joint Undertaking shall have the following specific objectives: (a) facilitate research and innovation activities to deliver an integrated European railway network by design, eliminating barriers to interoperability and providing solutions for full integration, covering traffic management, vehicles, infrastructure also including integration with national gauges, such as 1 520, 1 000 or 1 668 mm railway, and services, and providing the best answer to the needs of passengers and businesses, accelerating uptake of innovative solutions to support the Single European Railway Area, while increasing capacity and reliability and decreasing costs of railway transport; (b) deliver a sustainable and resilient rail system by developing a zero-emission, silent rail system and climate resilient infrastructure, applying circular economy to the rail sector, piloting the use of innovative processes, technologies, designs and materials in the full life-cycle of rail systems and developing other innovative solutions to guided surface transport; (c) develop through its System Pillar a unified operational concept and a functional, safe and secure system architecture, with due consideration of cyber-security aspects, focused on the European railway network to which Directive (EU) 2016/797 of the European Parliament and of the Council (39) applies, for integrated European rail traffic management, command, control and signalling systems, including automated train operation which shall ensure that research and innovation is targeted on commonly agreed and shared customer requirements and operational needs and is open to evolution; (d) facilitate research and innovation activities related to rail freight and intermodal transport services to deliver a competitive green rail freight fully integrated into the logistic value chain, with automation and digitalisation of freight rail at the core; (e) develop demonstration projects in interested Member States; (f) contribute to the development of a strong and globally competitive European rail industry; (g) enable, promote and exploit synergies with other Union policies, programmes, initiatives, instruments or funds in order to maximise its impact and added value.

1.2 - Seat

Brussels

1.3 - Budget line

01 02 02 53 : Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	10	9	90,00 %	10	11
TOTAL AST	0	0	N/A	0	0

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	10	9	90,00 %	10	11
Contract Agents	20	18	90,00 %	20	19
Seconded National Experts	2	2	100,00 %	2	2
TOTAL Staff	32	29	90,62 %	32	32

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	87 888 739	30 905 930	73 965 936	78 832 117
Other Revenue	59 810 999	51 841 806	7 606 927	8 206 370
Total	147 699 738	82 747 736	81 572 863	87 038 487

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	3 841 000	3 841 000	3 942 130	3 942 130
Title 2 - Infrastructure and operating expenditure	1 313 643	1 313 643	1 513 463	1 533 000
Title 3 - Operational expenditure - S2R				
Title 4 - Operational expenditure - EU-RAIL	97 354 702	38 804 867	82 835 074	87 815 538
Title 5 - Unused Appropriations not required in current Year	45 190 392	38 788 226	3 059 813	3 532 735
Total	147 699 737	82 747 736	91 350 480	96 823 403

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12										
AD 11						2		2		2
AD 10		2		1		1		1		1
AD 9		1		1		1		1		1
AD 8		1		1						
AD 7						4		5		5
AD 6		4		4		1		1		1
AD 5		1		1						
TOTAL AD	0	10	0	9	0	10	0	11	0	11
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5										
AST 4										
AST 3										
AST 2										
AST 1										
TOTAL AST	0	0	0	0	0	0	0	0	0	0
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		10		9		10		11		11
GRAND TOTAL	10		9		10		11		11	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	15	8	15	14
Function Group III	4	8	5	5
Function Group II	1	2		
Function Group I				
Contract Agents	20	18	20	19

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries			1(4)	3(5)

(4) The reduction of 1 position financed by the EU Budget is compensated by another one financed by third countries.

(5) The requested additional 2 FG IV positions are entered in 2026. One post has been already confirmed.

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	2	2	2	2

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	4	3	2
Total (appropriations)	300 000	220 000	150 000

The policy in place in the JU in relation to hiring interim staff mainly consists in temporarily replacement of temporary agents, contract agents in case of turnover and/or on long-term sick leave, maternity leave etc.

In 2024, EU-RAIL has faced registered outflows in several departments (communication, legal and financial). The higher interim percentage was mainly due to vacancies temporarily filled by interims, which helped ensure business continuity until the recruitment process was ongoing and completed.

In 2026, the interim percentage is expected to cover possible turnover that the JU might experience and support to major events organised by EU-Rail (also together with the Commission and other EU Agencies) this year.

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	0.8		

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (appropriations)	125 000		

The policy in place in the JU in relation to hiring external service providers mainly consists in temporarily replace temporary agents, contract agents in case of turnover and in case of highly qualitative expected work, and/or when the nature of the work requires the support of professional with expected level of expertise and providing added value to the EU-Rail and both Programmes. In 2024 the service provider percentage was used for the strategic financial support of the JU, with the transitions between S2R and EU-Rail Programme, financial and in-kind contribution management and reporting and the S2R Programme final reconciliation, programme closing, and final financial reporting on achievements (in-kind contribution and other KPIs). The tasks associated to the S2R Programme reconciliation covered during this period were: the review of all payments at programme level, IKOP reported and associated submitted audit certificate, target of IKAA and associated audit certificate, reconciliation of actuals together with each Member other than the EU (27), reconciliation of accounting data in ABAC for the EU contribution and prepare a report about final programme execution in Commitment Appropriations and Payment Appropriations and unused appropriations, the preparation of final report to Members, the final S2R Programme IKOP validation, and the calculation of the final Members' contribution to the administrative costs of the JU and final Debit Notes for the S2R Programme.

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	103 994 557	87 888 739	73 965 936	73 965 936	-15,84%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 395 762	2 450 261	2 553 771	2 553 771	4,22%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	101 598 795	85 438 478	71 412 165	71 412 165	-16,42%
- Of which C2 Administrative (Title 1 and Title 2)					
- Of which C2 Operational (Title 3)					
2 THIRD PARTIES CONTRIBUTION	3 681 407	12 083 607	11 700 731	11 589 781	-4,09%
- Of which EEA/EFTA (excl. Switzerland)	3 681 407	2 416 940	2 034 064	1 923 114	-20,43%
- Of which third countries		9 666 667	9 666 667	9 666 667	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 015 594	2 537 000	2 624 000	2 624 000	3,43%
- Of which Administrative (Title 1 and Title 2)	3 015 594	2 537 000	2 624 000	2 624 000	3,43%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	2 883 647	45 190 392	3 059 813	3 059 813	-93,23%
- Of which administrative	2 883 647	3 059 813	3 059 813	3 059 813	0%
- Of which operational		42 130 579			-100%
7 OTHER	1 000 000				
TOTAL	114 575 205	147 699 738	91 350 480	91 239 530	-38,23%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	71 433 829	30 905 930	78 832 117	78 832 117	155,07%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 395 762	2 450 261	2 553 771	2 553 771	4,22%
- Of which frontloading (Title 1 and Title 2)	484 272				
- Of which Operational (Title 3)	68 553 795	28 455 669	76 278 346	76 278 346	168,06%
- Of which C2 Administrative (Title 1 and Title 2)					
- Of which C2 Operational (Title 3)					
2 THIRD PARTIES CONTRIBUTION	2 527 281	10 516 580	11 834 551	11 716 302	11,41%
- Of which EEA/EFTA (excl. Switzerland)	2 527 281	849 913	2 167 884	2 049 635	141,16%
- Of which third countries		9 666 667	9 666 667	9 666 667	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 015 594	2 537 000	2 624 000	2 624 000	3,43%
- Of which Administrative (Title 1 and Title 2)	3 015 594	2 537 000	2 624 000	2 624 000	3,43%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	10 908 900	38 788 226	3 532 735	3 532 735	-90,89%
- Of which administrative	3 908 900	3 532 735	3 532 735	3 532 735	0%
- Of which operational	7 000 000	35 255 491			-100%
7 OTHER					
TOTAL	87 885 604	82 747 736	96 823 403	96 705 154	16,87%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

CONTRIBUTIONS OVERVIEW	2024	2025	2026
CONTRIBUTIONS FROM THE UNION (incl EFTA)	108.675.964	94.000.000	80.000.000
Title 1 and Title 2 (financial)	2.480.572	2.537.000	2.624.000
Title 3 (financial)	0	0	0
Title 4 (financial)	106.195.392	91.463.000	77.376.000
CONTRIBUTIONS FROM MEMBERS OTHER THAN THE UNION	31.788.402	56.108.429	7.209.714
Title 1 and Title 2 (financial)	2.537.000	2.537.000	2.624.000
Title 3 (in-kind)	0	0	0
Title 4 (in-kind)	29.251.402	53.571.429	4.585.714
TOTAL CONTRIBUTIONS	140.464.366	150.108.429	87.209.714

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	3 314 317	3 841 000	3 942 130	3 942 130	2,63%
Salaries & allowances	3 059 161	3 371 000	3 472 130	3 472 130	3,00%
- Of which establishment plan posts	3 059 161	1 550 000	1 596 500	1 596 500	3,00%
- Of which external personnel		1 821 000	1 875 630	1 875 630	3,00%
Expenditure relating to Staff recruitment					
Mission expenses	120 000	120 000	120 000	120 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Socio-medical infrastructure					
Training	32 105	50 000	50 000	50 000	0%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure	103 051	300 000	300 000	300 000	0%
Title 2 - Infrastructure and operating expenditure	1 775 623	1 313 643	1 513 463	1 513 463	15,21%
Rental of buildings and associated costs	360 000	378 000	378 000	378 000	0%
Information, communication technology and data processing	151 742	245 000	245 000	245 000	0%
Movable property and associated costs		10 000	10 000	10 000	0%
Current administrative expenditure	15 000	15 000	15 000	15 000	0%
Postage / Telecommunications	9 399	15 000	15 000	15 000	0%
Meeting expenses					
Running costs in connection with operational activities	269 607	110 000	110 000	110 000	0%
Information and publishing	694 875	350 000	550 000	550 000	57,14%
Studies					
Other infrastructure and operating expenditure	275 000	190 643	190 463	190 463	0%
Title 3 - Operational expenditure - S2R	58 645				
Title 4 - Operational expenditure - EU-RAIL	75 024 048	97 354 702	82 835 074	82 835 074	-14,91%
Title 5 - Unused Appropriations not required in current Year	34 402 572	45 190 392	3 059 813	3 059 813	-93,23%
- Of which Administrative - S2R					
- Of which Operational - S2R					
- Of which Administrative - EU-Rail			3 059 813	3 059 813	100%
- Of which Operational - EU-Rail	34 402 572	45 190 392			-100%
TOTAL	114 575 205	147 699 737	91 350 480	91 350 480	-38,15%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	3 347 867	3 841 000	3 942 130	3 942 130	2,63%
Salaries & allowances	2 992 185	3 371 000	3 472 130	3 472 130	3,00%
- Of which establishment plan posts	2 992 185	1 550 000	1 596 500	1 596 500	3,00%
- Of which external personnel		1 821 000	1 875 630	1 875 630	3,00%
Expenditure relating to Staff recruitment					
Mission expenses	63 595	120 000	120 000	120 000	0%
Socio-medical infrastructure					
Training	13 484	50 000	50 000	50 000	0%
External Services					
Receptions, events and representation					
Social welfare					
Other Staff related expenditure	278 603	300 000	300 000	300 000	0%
Title 2 - Infrastructure and operating expenditure	1 832 235	1 313 643	1 533 000	1 533 000	16,70%
Rental of buildings and associated costs	343 156	378 000	378 000	378 000	0%
Information, communication technology and data processing	247 277	245 000	245 000	245 000	0%
Movable property and associated costs		10 000	10 000	10 000	0%
Current administrative expenditure	11 487	15 000	15 000	15 000	0%
Postage / Telecommunications	3 544	15 000	15 000	15 000	0%
Meeting expenses					
Running costs in connection with operational activities	442 123	110 000	110 000	110 000	0%
Information and publishing	689 327	350 000	550 000	550 000	57,14%
Studies					
Other infrastructure and operating expenditure	95 321	190 643	210 000	210 000	10,15%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure - S2R	35 841 837				
Title 4 - Operational expenditure - EU-RAIL	37 049 048	38 804 867	87 815 538	87 815 538	126,30%
Title 5 - Unused Appropriations not required in current Year	9 814 617	38 788 226	3 532 735	3 532 735	-90,89%
<i>- Of which Administrative - S2R</i>					
<i>- Of which Operational - S2R</i>	<i>4 340 327</i>				
<i>- Of which Administrative - EU-Rail</i>	<i>441 699</i>		<i>3 532 735</i>	<i>3 532 735</i>	<i>100%</i>
<i>- Of which Operational - EU-Rail</i>	<i>5 032 591</i>	<i>38 788 226</i>			<i>-100%</i>
TOTAL	87 885 604	82 747 736	96 823 403	96 823 403	17,01%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 665 574.

4 - Justification of needs

Commission assessment

The request for 2026 is necessary to allow the JU to continue the activities started in 2022 in relation to the calls launched and the projects awarded and signed, and in accordance with the multi-annual approach. The JU will monitor its operational activities and implement the multi-annuality by instalments as indicated in the SBA.

In line with the multi-annual Work Programme 2025-2026 the JU expects to launch two new calls for proposals which will contribute to ensuring increased capacity, flexibility, towards reducing costs and hence, providing better and more attractive services for passengers and businesses alike. This will lead to a more competitive rail sector and to modal shift, delivering on the Commission's top political priorities.

Human Resources

The staff establishment plan is established in accordance with the LFS annexed to the Council Regulation No 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe. The plan submitted by EU-Rail JU includes 11 TAs (10 financed by EU budget and 1 financed from external assigned revenues), 22 CAs (19 financed by EU budget and 3 financed from external assigned revenues) and 2 SNEs positions. It is noted that since 2022 the JU was reinforced with 3 additional contractual agents - in comparison with the LFS - related to the transfer of the accounting services from the Commission to JUs, as part of the Back Office Arrangements for the accounting services. Further, as a result of the MFF review, EU-RAIL human resources were reduced by 1 FTE financed by the EU budget. This was compensated by the allocation of 1 FTE financed from third-countries contribution to Horizon Europe as of 2025. One additional FTE financed from third-countries contribution was agreed as of 2026.

The Commission notes that in 2026 the interim percentage is expected to cover possible turnover that the JU might experience and provide support to organisation of major events such as the 2026 edition of InnoTrans.

Financial Resources

The 2026 budget request includes an appropriate level of commitment appropriations to cover two new calls for proposals within the second multi-annual Work Programme 2025-2026, as well as other operational activities in accordance with the EU-Rail Multi-Annual Action Plan. The request for the commitment appropriations is reduced compared to the LFS amount to take into account the MFF review of Horizon Europe contribution over the period 2025-2027.

The 2026 Budget includes the adequate level of payment appropriations so EU-RAIL JU can meet its payment obligations under EU-RAIL programme. It is noted that the 2026 budget includes unused payment appropriations from previous years. The Commission supports this budget request which is based on a revision of actual needs.

In addition, the estimated expenditure for the year 2026 will cover the necessary expenditures on housing, administrative and IT support services, supplies, meetings' organization, communications activities and organisation of events activities.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

The staff establishment plan is established in accordance with the LFS annexed to the Council Regulation No 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe, which includes 10 TAs, 17 CAs and 2 SNEs positions. It also includes in addition, but separately from the EU-Rail administrative and operational programme's activities, the 3 CAs for the BOA Accounting, as agreed in 2023. For 2026, EU-RAIL has requested additional 2 FG IV and 1 AD7 positions to be financed by Third country contributions, which are entered accordingly in tables 2.1 for the TA position and 2.2.2 for the CA positions.

4.1.2 - Vacancy rate as of end 2024

9,375% Vacancy rate in terms of total number of staff as per section 1.4 above, 29 out of 32 positions filled by 31/12/2024.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The budget for the salary cost in 2026 is updated in accordance with Single Basic Act establishing the Joint Undertakings under Horizon Europe and the Legislative Financial Statement for Europe's Rail JU. For the assumption for calculation of salary, the JU started from the budget execution reports of 2024 (actuals) and the expectation of full staff (turnover and recruitments ongoing) and to which an indexation rate for 2025 and 2026, in accordance with the instructions provided in the Budget Circular for 2026 (Agency Instructions).

4.1.5 - Correction coefficient used

n/a

4.1.6 - Exchange rate used (if applicable)

n/a

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

The estimated expenditure under Title 1 amounts to EUR 3 942 130. This represents 74% of the Europe's Rail JU Administrative budget for 2026.

A majority of this amount covers the Salaries & allowances of the JU staff. The financial resources are covered through financial contributions divided equally between the Union (including EFTA contribution) and the Other Members. With particular regard to the salaries, it is in accordance with the Legislative Financial Statement and establishment plan of Europe's Rail JU and decision to implement BOA Accounting under the lead and coordination of EU-Rail (11 TAs, 23 CAs and 2 SNEs).

Title 1 is built under the assumption that Europe's Rail be fully staffed.

4.2.2 - Title 2

The estimated expenditure under Title 2 amounts to EUR 1 513 463. This represents 26% of the Europe's Rail JU Administrative budget for 2026.

The required budget resources are needed to cover the costs for the year 2026 on housing, administrative and IT support services, supplies, meetings' organization, communications and events activities, and audits supporting the JU operations. The financial resources are covered through financial contributions divided equally between the Union (including EFTA contribution) and the Other Members (this being valid for Title 1 as well).

4.2.3 - Title 3

In accordance with its plans to launch the operational activities and the first multi-annual Work Programme 2022-2024 of Europe's Rail Programme at the beginning of 2022, the JU has been launching 4 calls for proposals between 2022 and 2024, among which the first call 2022-1 that was launched with multi-annual instalments and covered by the implementation of commitment appropriations of 2022, 2023 and 2024 for a total of EUR 233M of co-funding and EUR

421M of Total Project Costs. In fact, in accordance with the SBA (see legal basis of section 1.1), the JU is monitoring its call operational activities and implement the multi-annuality by instalments as indicated in the aforementioned Council Regulation. The JU also launched several tenders among which a single framework contract to perform the activities established in the SBA about the System Pillar activities for a total of EUR 45M and for 6 years duration.

With the second multi-annual Work Programme 2025-2026, the JU expects to launch two new calls for proposals using also the commitment appropriations of 2025 for operational activities to support the second call with multi-annual instalment for FPs of 133,5M value, for a forth call on exploratory research of 5,3 M value, as well as tenders for System Pillar activities and other for 22,5M value in accordance with the EU-Rail Multi-Annual Action Plan.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium building, 2nd Floor	Avenue de la Toison d'Or 56-60 B1060 Brussels Belgium	918,00		918,00	258 996	Until 31.12.2031			
TOTAL			918,00	0,00	918,00	258 996				0

5.1.2 - Current building(s) Other comments

Out of the nine JUs listed in the Single Basic Act, 8 share the same building. Two JUs have been progressively joining the same location in the course of 2023, while one (SESAR 3 JU) is located elsewhere.

The eight JUs currently sharing their headquarters are located in the 'White Atrium' building (WA), Avenue de la Toison d'Or 56-60 in Brussels, Belgium (1060). The current contract ends at the end of 2024.

By regulation, all Joint Undertakings shall have their seat in the Brussels Region.

In May 2022 the Clean Hydrogen JU, in agreement with the other eight JUs, mandated a private company to survey the Brussels market of offices buildings in view of establishing its future headquarters for the period 2025 – 2031. The study was carried out in June 2022. The market study reveals that the WA offers competitive renting conditions (total occupation cost/sqm/year) for a grade B building in comparison to current market conditions but also that a possible reduction of space could reduce the total cost of occupation over time, mostly by maximising open spaces (the study considers 50% of open spaces and 50% of closed offices).

Therefore, the CH 2 JU has launched in February 2023 a negotiated procedure in accordance with the Financial Regulation Annex I, Articles 11.1.B(ii) and 11.1.(g), with the objective to open a selection of possible building for the period 2024-2031, including the option to stay in the White Atrium building.

The result of the negotiated procedure in 2023 confirmed the selection of the White Atrium building. All the JUs has signed a new Usufruct Agreement for the White Atrium building in December 2024.

5.1.3 - Building projects in the planning phase

n/a

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

The Commission shall carry out an interim and a final evaluation of each Joint Undertaking feeding into the Horizon Europe evaluations, as specified in Article 52 of the Horizon Europe Regulation. The European Commission published the "Horizon Europe and the green transition interim evaluation support study : partnership evaluation report" in 2024 (<https://op.europa.eu/en/publication-detail/-/publication/e6cc1f91-6421-11ef-a8ba-01aa75ed71a1/language-en>) that will feed the Horizon Europe Interim Evaluation including the evaluation report of EU-Rail, planned for 2025.

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Europe's Rail JU is granted with the benefit of the provisions listed in the Protocol on the Privileges and Immunities of the European Communities	As stated in the article 39 of the Council Regulation setting up Joint Undertakings under Horizon Europe (2021/2085 of 19 November 2021), the Protocol N°7 on the privileges and immunities of the European Union, annexed to the Treaty on European Union and the TFEU, shall apply to the Joint Undertakings and their staff.	

2.1.10 Clean Hydrogen Joint Undertaking – FCH3

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe (OJ L 427/17) 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	30/11/2021	The general objectives of the proposed Clean Hydrogen Joint Undertaking will be (Article 73(1) of the SBA): - to contribute to the objectives set out in the 2030 Climate Target Plan, and the European Green Deal, by raising the EU's ambition on reducing greenhouse gas emissions to at least 55% below 1990 levels by 2030, and climate neutrality by 2050; - to contribute to the implementation of the 2020 European Commission's Hydrogen Strategy for a climate neutral Europe; - to strengthen the competitiveness of the Union clean hydrogen value chain, with a view to supporting, notably the SMEs involved, accelerating the market entry of innovative competitive clean solutions; - to stimulate clean hydrogen production, distribution, storage and end use applications. The Clean Hydrogen Joint Undertaking shall also have the following specific objectives (Article 73(2) of the SBA): - improve through research and innovation the cost-effectiveness, reliability, quantity and quality of clean hydrogen solutions, including production, distribution, storage and end uses developed in the Union such as more efficient and cheaper hydrogen electrolyzers and cheaper transport and industrial applications; - strengthen the knowledge and capacity of scientific and industrial actors along the Union's hydrogen value chain; - carry out demonstrations of clean hydrogen solutions with the view to local, regional and Union-wide deployment, addressing renewable production, distribution, storage, and use for transport and energy-intensive industries as well as other applications; - increase public and private awareness, acceptance, and uptake of clean hydrogen solutions, in particular through cooperation with other European partnerships under Horizon Europe
Council Regulation No 559/2014 of 6 May 2014 setting up the FCH 2 Joint Undertaking (OJ L 169/108) Regulation repeals Council Regulation No 521/2008 of 30 May 2008 setting up the FCH Joint Undertaking under FP7 (OJ L 153/1, 12/06/2008). Ongoing actions were transferred to FCH 2 JU	06/05/2014	The FCH Joint Undertaking shall contribute to the objectives of the Joint Technology Initiative on Fuel Cells and Hydrogen, through the development of a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. It shall, in particular: -reduce the production cost of fuel cell systems to be used in transport applications, while increasing their lifetime to levels competitive with conventional technologies, -increase the electrical efficiency and the durability of the different fuel cells used for power production, while reducing costs, to levels competitive with conventional technologies, -increase the energy efficiency of production of hydrogen from water electrolysis while reducing capital costs, so that the combination of the hydrogen and the fuel cell system is competitive with the alternatives available in the marketplace, and -demonstrate on a large scale the feasibility of using hydrogen to support integration of renewable energy sources into the energy systems, including through its use as a competitive energy storage medium for electricity produced from renewable energy sources.

1.2 - Seat

Brussels, Belgium

1.3 - Budget line

01 02 02 54 : Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	17	17	100,00 %	17	17
TOTAL AST	10	10	100,00 %	10	10
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	27	27	100,00 %	27	27
Contract Agents	2	1	50,00 %	1	1
Seconded National Experts	3	2	66,67 %	3	3
TOTAL Staff	32	30	93,75 %	31	31

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	88 378 873	56 363 917	123 588 321	140 493 549
Other Revenue	108 095 576	122 986 411	8 022 926	13 126 581
Total	196 474 449	179 350 328	131 611 247	153 620 130

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	5 591 720	5 591 720	5 097 000	5 097 000
Title 2 - Infrastructure and operating expenditure	3 782 728	3 382 728	3 699 630	3 699 630
Title 3 - Operational expenditure	187 500 000	170 375 880	123 000 000	159 222 973
Total	196 874 448	179 350 328	131 796 630	168 019 603

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 15										
AD 14		1		1		1		1		1
AD 13						1		1		1
AD 12		2		2		1		1		1
AD 11										
AD 10		2		2		2		2		2
AD 9		3		3		3		2		2
AD 8		2		2		3		2		2
AD 7		5		5		4		5		5
AD 6		2		2		2		3		3
AD 5										
TOTAL AD	0	17	0	17	0	17	0	17	0	17
AST 11										
AST 10		1				1		1		1
AST 9		1		2		1		1		1
AST 8		1		1		1				
AST 7		1		1		1		1		1
AST 6		1				2		3		3
AST 5		4		5		3		2		2
AST 4						1		2		2
AST 3		1		1						
AST 2										
AST 1										
TOTAL AST	0	10	0	10	0	10	0	10	0	10
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		27		27		27		27		27
GRAND TOTAL	27		27		27		27		27	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	1	1	1	1
Function Group III	1			
Function Group II				
Function Group I				
Contract Agents	2	1	1	1

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries			3	3

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	3	2	3	3

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as
- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	2	2	2
Total (appropriations)	108 717.7	200 880	168 000

Interim staff is used to cover temporary vacancy due to sickness, maternity/parental leave or staff leaving the JU (until a replacement is recruited). Therefore, it is not possible at this stage to determine the exact number of FTEs under interim contracts in 2026 at this stage. The Clean Hydrogen JU indicatively foresees 2 positions of interim in 2026, in FTEs. Budgetary information about the use of interim contracts is provided in Title 1 under the budget line 1500 External services, which also includes allowances of trainees (up to 2 traineeships foreseen in 2026, representing 1 FTE).

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	5	10	10
Total (appropriations)	495 216.45	1 357 180	1 357 180

As per the procurement rules, the procurement of external services is related to activities to be performed by and deliverables to be received from contractors as part of services delivered. The value of the related contracts is expressed in function of the activities performed and deliverables submitted to the JU, but we do not have the detailed and comprehensive information on the related number of FTEs. For instance, in the field of ICT (Title 2), our IT infrastructure is procured to external service providers but the breakdown of the related costs does not enable us to determine the number of FTEs involved. Providing a figure of FTEs in relation with some of the services is partial and only covers the part of services directly related to the Clean Hydrogen JU's operations (i.e. it does not include administrative expenditure related to services such as IT infrastructure provision, building security etc.). This includes the following services representing a total of 10 FTEs: support to Grant Management (5 FTEs), support to Knowledge Management (3 FTEs), support to Communications (2 FTEs). The services were established in 2024 and ramped up during that year.

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	117 777 031	88 378 873	123 588 321	123 588 321	39,84%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 786 736	3 742 515	3 880 292	3 880 292	3,68%
- Of which frontloading (Title 1 and Title 2)	790 664				
- Of which Operational (Title 3)	114 199 631	84 636 358	119 708 029	119 708 029	41,44%
2 THIRD PARTIES CONTRIBUTION	83 141 317	102 430 419	3 398 679	3 213 296	-96,86%
- Of which EEA/EFTA (excl. Switzerland)	4 141 317	2 430 419	3 398 679	3 213 296	32,21%
- Of which third countries	79 000 000	100 000 000		0	-100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 676 050	3 845 434	3 987 000	3 987 000	3,68%
- Of which Administrative (Title 1 and Title 2)	3 676 050	3 845 434	3 987 000	3 987 000	3,68%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	7 969 743	1 819 723	822 630	822 630	-54,79%
- Of which administrative	404 216	1 283 580	822 630	822 630	-35,91%

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which operational	7 565 527	536 143			-100%
7 OTHER					
TOTAL	212 564 141	196 474 449	131 796 630	131 611 247	-33,01%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	124 864 159	56 363 917	140 493 549	140 493 549	149,26%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 786 609	3 742 515	3 880 292	3 880 292	3,68%
- Of which frontloading (Title 1 and Title 2)	767 511				
- Of which Operational (Title 3)	121 310 039	52 621 402	136 613 257	136 613 257	159,62%
2 THIRD PARTIES CONTRIBUTION	18 583 974	48 519 519	18 032 028	3 632 554	-92,51%
- Of which EEA/EFTA (excl. Switzerland)	3 572 478	1 519 519	3 832 028	3 632 554	139,06%
- Of which third countries	15 011 496	47 000 000	14 200 000	0	-100%
3 IN CASH THIRD PARTY CONTRIBUTIONS	3 675 923	3 845 434	3 987 000	3 987 000	3,68%
- Of which Administrative (Title 1 and Title 2)	3 675 923	3 845 434	3 987 000	3 987 000	3,68%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	1 108 161	70 621 458	5 507 027	5 507 027	-92,20%
- Of which administrative	594 857	1 283 580	822 630	822 630	-35,91%
- Of which operational	513 304	69 337 878	4 684 397	4 684 397	-93,24%
7 OTHER					
TOTAL	148 232 217	179 350 328	168 019 604	153 620 130	-14,35%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	4 543 908	5 591 720	5 097 000	5 097 000	-8,85%
Salaries & allowances	4 187 915	5 215 000	4 818 000	4 818 000	-7,61%
- Of which establishment plan posts	3 801 915	4 825 000	4 300 000	4 300 000	-10,88%
- Of which external personnel	386 000	390 000	518 000	518 000	32,82%
Expenditure relating to Staff recruitment	3 500	5 000	5 000	5 000	0%
Mission expenses	83 000	70 000	72 000	72 000	2,86%
Socio-medical infrastructure	12 453	15 000	10 000	10 000	-33,33%
Training	57 000	30 000	35 000	35 000	16,67%
External Services	197 040	252 720	153 000	153 000	-39,46%
Receptions, events and representation	3 000	4 000	4 000	4 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	3 260 185	3 782 728	3 699 630	3 699 630	-2,20%
Rental of buildings and associated costs	458 130	494 000	415 555	415 555	-15,88%
Information, communication technology and data processing	446 750	515 500	522 500	522 500	1,36%
Movable property and associated costs	0	5 000	5 000	5 000	0%
Current administrative expenditure	12 770	9 548	9 895	9 895	3,63%
Postage / Telecommunications	8 998	7 000	9 500	9 500	35,71%
Meeting expenses	38 500	54 000	40 000	40 000	-25,93%
Running costs in connection with operational activities	756 323	800 500	800 000	800 000	0%
Information and publishing	1 538 714	1 497 180	1 497 180	1 497 180	0%
Studies		400 000	400 000	400 000	0%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	203 626 812	187 500 000	123 000 000	123 000 000	-34,40%
TOTAL	211 430 905	196 874 448	131 796 630	131 796 630	-33,06%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	3 758 471	5 591 720	5 097 000	5 097 000	-8,85%
Salaries & allowances	3 485 346	5 215 000	4 818 000	4 818 000	-7,61%
- Of which establishment plan posts	3 257 513	4 825 000	4 300 000	4 300 000	-10,88%
- Of which external personnel	227 833	390 000	518 000	518 000	32,82%
Expenditure relating to Staff recruitment	84	5 000	5 000	5 000	0%
Mission expenses	65 859	70 000	72 000	72 000	2,86%
Socio-medical infrastructure	5 400	15 000	10 000	10 000	-33,33%
Training	49 535	30 000	35 000	35 000	16,67%
External Services	150 397	252 720	153 000	153 000	-39,46%
Receptions, events and representation	1 850	4 000	4 000	4 000	0%
Social welfare					
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	2 287 747	3 382 728	3 699 630	3 699 630	9,37%
Rental of buildings and associated costs	392 117	494 000	415 555	415 555	-15,88%
Information, communication technology and data processing	348 172	515 500	522 500	522 500	1,36%
Movable property and associated costs		5 000	5 000	5 000	0%
Current administrative expenditure	10 330	9 548	9 895	9 895	3,63%
Postage / Telecommunications	7 321	7 000	9 500	9 500	35,71%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meeting expenses	34 749	54 000	40 000	40 000	-25,93%
Running costs in connection with operational activities	870 615	1 497 180	1 497 180	1 497 180	0%
Information and publishing	624 443	800 500	800 000	800 000	0%
Studies			400 000	400 000	100%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	120 930 623	170 375 880	159 222 973	159 222 973	-6,55%
TOTAL	126 976 841	179 350 328	168 019 603	168 019 603	-6,32%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR

4 - Justification of needs

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

The establishment plan for Clean Hydrogen in 2026 will consist of 29 TA, 2 CA and 3 SNEs, in continuation of the revised situation in 2025.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate as of end 2024 was 12.5% based on the establishment plan posts (TA) and contract agents (CA). 2 positions vacant at the end of 2024 have been filled in early January 2025.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

The salary assumption was based on computation of each step and grade in 2026 taking into account the Staff Establishment Plan, the step advancements, the provision for reclassifications as per Staff Establishment Plan and applying annual increase of 5.8% to 2025 salary scale figures (for the first six months of 2025) and an additional 4% to that figure (for the last six months of 2026) in accordance with Budget Circular for 2026.

4.1.5 - Correction coefficient used

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Title 1 (Staff costs) represents 57% of the administrative budget for 2026. It covers salaries and allowances for staff and external personnel as presented in the establishment plan. It also includes mission expenses, training and socio-medical costs, expenditure related to recruitment, external services and reception, events, and representational costs. Salaries and allowances for staff in the establishment plan (Temporary Agents) will show a decrease by 10% compared to 2025 driven by rationalization of the Staff Establishment Plan and focus on lower grades for new personnel replacing senior staff with higher grade. Salaries and allowances for external personnel (Contract Agents and Seconded National Experts) will remain at the same levels compared to 2025 provisions. Expenditure related to recruitment, mission expenses and representational costs will remain at 2025 levels, as no additional needs are identified. External services will show a decrease by 39% compared to 2025 provision due to an expected lower vacancy rate.

4.2.2 - Title 2

Title 2 (infrastructure and operating costs) represents 43% of the administrative budget for 2026 and will decrease by 2% compared to 2025. It covers rentals and building costs will decrease by 16% in 2026, as no building changes are anticipated, unlike in previous years. Movable property will also expect to show a decrease, as the 2025 budget will be higher to accommodate new purchases related to the office refurbishment. Rental and building costs also include a provision to cover an increase of the costs of energy in 2025. IT costs will increase by 3% in 2026, with no major changes expected in 2026. Communication costs will remain stable in 2026, similar to 2025, as the H2Week will be decoupled from the PRD event, with a dedicated event planned for Hydrogen Valleys. Meetings will primarily cover catering throughout the year and reimbursements for GB, SRG and SG members attending physical meetings. The budget for meetings is expected to decrease by 29%, reflecting the actual costs incurred over the past two years. Running costs in connection with operational activities contracts will remain stable as it is assumed that support services for operational activities will be provided throughout the entire year. It is anticipated that the final specific contract under this FWC will be signed in Q1 2026.

4.2.3 - Title 3

H2020: Payment appropriations for 12 payments (final payments) as well as the final payment of one procurement activity financed by this budget.

Horizon Europe: 123M for Horizon Europe (123M confirmed during budgetary process 2026). Commitment appropriations will cover for the call of 2026, JRC, other studies and experts (evaluators and reviewers).

Payment appropriations will cover for the entire pre-financings to grants expected to be signed in the beginning of 2026 (relating to 2025 UK appropriations additional funds) and Call 2026.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium	Brussels, Belgium	1 136,36	17,89	1 154,25	272 213	End date: 1.1.2031	Long term lease	None	
TOTAL			1 136,36	17,89	1 154,25	272 213				0

5.1.2 - Current building(s) Other comments

Clean Hydrogen Joint Undertaking occupies this building since 1 January 2025.

The end date according to the lease contract is 1/1/2031.

Clean Hydrogen JU is not the owner of the building.

5.1.3 - Building projects in the planning phase

Not applicable

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

Article 171(3) of the Council Regulation setting up Clean Hydrogen Joint Undertaking (2021/2085 of 19/11/2021), evaluations of the joint undertaking's operations shall be carried out in a timely manner to feed into the overall

interim and final evaluations of Horizon Europe and the related decision-making process on Horizon Europe, its successor and other initiatives relevant to research and innovation, referred to in Article 52 of the Horizon Europe Regulation.

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The JU signed with the Belgian authorities the host agreement on the 24th of April 2015; therefore the Protocol on the Privileges and Immunities applies directly.	As stated in the article 39 of the Council Regulation setting up the Clean Hydrogen Joint Undertaking (2021/2085 of 19/11/2021) the Protocol on the Privileges and Immunities of the European Communities shall apply to the Clean Hydrogen JU and its staff	

2.1.11 Circular Bio-based Europe - CBE

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Regulation n° (EU) 2018/121 of 23.01.2018 amending Council Regulation No 560/2014 of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking (OJ 169/130)	06/05/2014	This Regulation sets up the Bio-based Industries Joint Undertaking (BBI JU) under Article 187 of the Treaty on the Functioning of the European Union (TFEU) for the implementation of the Joint Technology Initiative on Bio-based Industries (BBI JTI).
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	30/11/2021	This Regulation sets up the Circular Bio-based Europe (CBE JU) under Article 187 of the Treaty on the Functioning of the European Union (TFEU) to contribute to the general and specific objectives of the Horizon Europe Regulation and has the following general objectives Article 46(1) of the SBA): (a) accelerate the innovation process and development of bio-based innovative solutions; (b) accelerate market deployment of the existing mature and innovative bio-based solutions; (c) ensure a high level of environmental performance of bio-based industrial systems

1.2 - Seat

White atrium, TO/56, 1049, Brussels, Belgium

1.3 - Budget line

01 02 02 61 : Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	10	10	100,00 %	10	10
TOTAL AST	3	3	100,00 %	3	3
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	13	13	100,00 %	13	13
Contract Agents	16	16	100,00 %	16	16
Seconded National Experts	0	0	N/A	0	0
TOTAL Staff	29	29	100,00 %	29	29

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	117 088 457	153 408 608	138 111 922	134 165 410
Other Revenue	63 497 445	30 721 076	6 550 910	6 438 900
Total	180 585 902	184 129 684	144 662 832	140 604 310

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	3 721 540	3 721 540	3 815 638	3 815 638
Title 2 - Infrastructure and operating expenditure	2 197 773	2 197 773	2 104 362	2 104 362
Title 3 - Operational expenditure	174 666 589	178 210 371	163 700 000	159 580 335
Total	180 585 902	184 129 684	169 620 000	165 500 335

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13		1								
AD 12		1				1		2		2
AD 11				2		1				
AD 10		2		2		2		2		2
AD 9		3		3		4		3		3
AD 8		2		1				1		1
AD 7				1		1		1		1
AD 6										
AD 5										
TOTAL AD	0	10	0	10	0	10	0	10	0	10
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6								1		1
AST 5		1		1		1		1		1
AST 4		1		1		1				
AST 3		1		1		1		1		1

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AST 2										
AST 1										
TOTAL AST	0	3	0	3	0	3	0	3	0	3
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		13		13		13		13		13
GRAND TOTAL	13		13		13		13		13	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	10	10	10	10
Function Group III	6	6	6	6
Function Group II				
Function Group I				
Contract Agents	16	16	16	16

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries			1	1

CBE JU is also foreseeing the extra FTE funded from these contributions, for years 2027 to 2031.

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL				

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as

- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	3	4	2
Total (appropriations)	223 500	275 000	145 000

CBE JU makes use of interim agents to temporarily replace vacant posts (e.g. departure, sick leave) or to support the JU during exceptional peak workload periods.

Compared to 2024, the 2025 estimate slightly increased in order to cover anticipated potential staff departures.

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)			
Total (appropriations)			

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	144 173 389	117 088 457	138 111 922	138 111 922	17,96%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	1 691 126	2 443 500	2 832 117	2 832 117	15,90%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	142 482 263	114 644 957	135 279 805	135 279 805	18,00%
2 THIRD PARTIES CONTRIBUTION	5 103 738	28 219 933	28 548 078	28 590 910	1,31%
- Of which EEA/EFTA (excl. Switzerland)	5 103 738	3 219 933	3 798 078	3 590 910	11,52%
- Of which third countries		25 000 000	24 750 000	25 000 000	0%
3 IN CASH THIRD PARTY CONTRIBUTIONS	1 750 991	2 560 696	2 960 000	2 960 000	15,59%

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which Administrative (Title 1 and Title 2)	1 750 991	2 560 696	2 960 000	2 960 000	15,59%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	71 509 491	32 716 816	0	0	-100%
- Of which administrative	2 826 379	2 079 125	0	0	-100%
- Of which operational	68 683 112	30 637 691	0	0	-100%
7 OTHER					
TOTAL	222 537 609	180 585 902	169 620 000	169 662 832	-6,05%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	153 909 613	153 408 608	134 165 410	134 165 410	-12,54%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	1 691 126	2 443 500	2 832 117	2 832 117	15,90%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	152 218 487	150 965 108	131 333 293	131 333 293	-13,00%
2 THIRD PARTIES CONTRIBUTION	5 441 586	4 268 737	28 374 925	28 478 900	567,15%
- Of which EEA/EFTA (excl. Switzerland)	5 441 586	4 218 737	3 674 925	3 478 900	-17,54%
- Of which third countries		50 000	24 700 000	25 000 000	49900,00%
3 IN CASH THIRD PARTY CONTRIBUTIONS	1 750 991	2 560 696	2 960 000	2 960 000	15,59%
- Of which Administrative (Title 1 and Title 2)	1 750 991	2 560 696	2 960 000	2 960 000	15,59%
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	30 365 472	23 891 643	0	0	-100%
- Of which administrative	3 246 795	2 396 646	0	0	-100%
- Of which operational	27 118 677	21 494 997	0	0	-100%
7 OTHER					
TOTAL	191 467 662	184 129 684	165 500 335	165 604 310	-10,06%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

Third-party contributions (commitment appropriations)	Executed budget 2024	Budget 2025 (1)	Draft budget 2026 (1)
Financial contribution to the administrative costs of JU covered by the Participant States	1 750 991	2 560 697	2 960 000
Financial contributions to the administrative costs by the Private members	1 750 991	2 560 697	2 960 000
Financial contributions to operational costs by the Participating States	147 526 135	142 747 693	163 700 000
In-kind contributions to operational activities by the Private members (2) BBI	110 354 250	0	0
In-kind contributions to operational activities by the Private members (2) CBE	61 145 087	80 751 883	77 576 645
TOTAL CONTRIBUTIONS	322 527 454	228 620 970	247 446 645

(1) 2025 and 2026 budget financial contribution figures include additional amounts received from third countries (UK) as follows (for both years): EUR 24 950 000 operational CA and EUR 50 000 administrative CA (Title 1) (matched by an additional EUR 50,000 per year from the industry partner). In addition, EUR 250 000 was deducted from 2026 to fund the Title 1 administrative budget (for 1 extra FTE) for the years 2027 to 2031.

(2) For BBI: 2024: IKOP realised EUR 4 354 250, IKAA certified EUR 106 000 000 (total EUR 110 354 250)

For CBE:

2024: IKOP foreseen EUR 16 169 351, IKAA EUR 44 975 736 (total EUR 61 145 087)

2025: IKOP foreseen EUR 33 860 730, IKAA EUR 46 891 153 (total EUR 80 751 883)

2026: IKOP foreseen EUR 47 798 664, IKAA EUR 29 777 980 (total EUR 77 576 645)

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	3 311 902	3 721 540	3 815 638	3 815 638	2,53%
Salaries & allowances	2 895 268	3 308 840	3 374 138	3 374 138	1,97%
- Of which establishment plan posts	2 871 866	3 275 340	3 339 138	3 339 138	1,95%
- Of which external personnel	23 402	33 500	35 000	35 000	4,48%
Expenditure relating to Staff recruitment	3 977	55 000	25 000	25 000	-54,55%
Mission expenses	117 797	75 000	60 000	60 000	-20,00%
Socio-medical infrastructure	187 206	181 700	266 000	266 000	46,40%
Training	75 140	70 000	70 000	70 000	0%
External Services	0	0			
Receptions, events and representation	7 771	10 000	10 000	10 000	0%
Social welfare	0	0	0	0	
Other Staff related expenditure	24 743	21 000	10 500	10 500	-50,00%
Title 2 - Infrastructure and operating expenditure	2 095 248	2 197 773	2 104 362	2 104 362	-4,25%
Rental of buildings and associated costs	333 754	400 000	357 000	357 000	-10,75%
Information, communication technology and data processing	666 975	613 393	810 000	810 000	32,05%
Movable property and associated costs	0	5 000	5 000	5 000	0%
Current administrative expenditure	11 418	24 000	7 500	7 500	-68,75%
Postage / Telecommunications	9 420	37 000	41 500	41 500	12,16%
Meeting expenses	33 715	74 380	68 862	68 862	-7,42%
Running costs in connection with operational activities	200 000	175 000	185 000	185 000	5,71%
Information and publishing	473 915	417 000	384 500	384 500	-7,79%
Studies	366 051	452 000	245 000	245 000	-45,80%
Other infrastructure and operating expenditure	0	0			

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 3 - Operational expenditure	208 398 637	174 666 589	163 700 000	163 700 000	-6,28%
Previous years' calls					
Current year's call	208 398 637	142 747 693	163 700 000	163 700 000	14,68%
Unused appropriations from previous years		31 918 896			-100%
- Of which Administrative		1 281 205			-100%
- Of which Operationnal		30 637 691			-100%
TOTAL	213 805 787	180 585 902	169 620 000	169 620 000	-6,07%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	3 185 466	3 721 540	3 815 638	3 815 638	2,53%
Salaries & allowances	2 911 812	3 308 840	3 374 138	3 374 138	1,97%
- Of which establishment plan posts	2 889 410	3 275 340	3 339 138	3 339 138	1,95%
- Of which external personnel	22 402	33 500	35 000	35 000	4,48%
Expenditure relating to Staff recruitment	977	55 000	25 000	25 000	-54,55%
Mission expenses	64 650	75 000	60 000	60 000	-20,00%
Socio-medical infrastructure	173 001	181 700	266 000	266 000	46,40%
Training	27 226	70 000	70 000	70 000	0%
External Services	0	0	0	0	
Receptions, events and representation	7 800	10 000	10 000	10 000	0%
Social welfare	0	0	0	0	
Other Staff related expenditure	0	21 000	10 500	10 500	-50,00%
Title 2 - Infrastructure and operating expenditure	2 648 554	2 197 773	2 104 362	2 104 362	-4,25%
Rental of buildings and associated costs	333 236	400 000	357 000	357 000	-10,75%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	777 257	613 393	810 000	810 000	32,05%
Movable property and associated costs	0	5 000	5 000	5 000	0%
Current administrative expenditure	13 724	24 000	7 500	7 500	-68,75%
Postage / Telecommunications	2 969	37 000	41 500	41 500	12,16%
Meeting expenses	32 967	74 380	68 862	68 862	-7,42%
Running costs in connection with operational activities	147 085	175 000	185 000	185 000	5,71%
Information and publishing	1 009 259	417 000	384 500	384 500	-7,79%
Studies	332 057	452 000	245 000	245 000	-45,80%
Other infrastructure and operating expenditure	0	0	0	0	
Title 3 - Operational expenditure	152 346 864	178 210 371	159 580 335	159 580 335	-10,45%
Previous years' calls	19 479 004	155 116 648	159 580 335	159 580 335	2,88%
Current year's call	132 867 860	0	0	0	
Unused appropriations from previous years		23 093 723			-100%
- Of which Administrative		1 598 726			-100%
- Of which Operational		21 494 997			-100%
TOTAL	158 180 884	184 129 684	165 500 335	165 500 335	-10,12%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the Joint Undertaking:

Administrative:

CA: total EUR 984 919, of which EUR 817 894 for CBE and EUR 167 054 for BBI

PA: total EUR 978 415, of which EUR EUR 703 178 for CBE and EUR 275 317 for BBI

Operational:

CA: total EUR 8 209 147, of which EUR 7 810 610 for CBE and EUR 398 537 for BBI

PA total EUR 32 587 062, of which EUR 25 069 027 for CBE and EUR 7 509 035 for BBI

4 - Justification of needs

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

13 TAs and 16 CAs have been requested and approved from EU budget + 1 CA from third countries contributions.

4.1.2 - Vacancy rate as of end 2024

At the end of 2024, 13 TAs and 16 CAs were in place out of an establishment plan of 13 TAs and 16 CAs which means 100% occupancy rate.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

4.1.4 - Salary assumption for calculating salary line (% applied)

For the HR expenditure for the single year of 2026:

For both TAs and CAs the computation was made taking into account the respective grade/step of each staff member as well as potential reclassifications. For the 13 TAs this gives a total of EUR 1 847 652 (which corresponds to an average cost per TA of EUR 142 050 per year). For the 17 CAs (including the extra FTE from the third party contributions) the total is EUR 1 406 218 (corresponding to an average cost per CA of EUR 82 718 per year).

The salary budget line also includes an amount of EUR 35 000 for interns (4 at an average cost of EUR 8 750). (The budget for interim staff was moved to a Title 2 budget line for CBE JU).

Related to the CBE total salaries, there are also the following costs:

- EUR 50 000 for the annual transportation of staff from home to the office and back
- EUR 35 000 for the annual administrative fee to PMO;

Other staff costs include:

- EUR 70 000 for training
- EUR 23 000 for medical costs
- EUR 242 000 for EU School and creche fees and the school bus as well as staff public transportation scheme.

4.1.5 - Correction coefficient used

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Title 1 2026

	C1		C2		C1 + C2	
Heading	CAs	PAs	CAs	PAs	CAs	PAs
Staff Expenditure	3 815 907	3 815 907	0	0	3 815 907	3 815 907
Staff in active employment	3 374 407	3 374 407	0	0	3 374 407	3 374 407
Staff recruitment / Miscellaneous expenditure	25 000	25 000	0	0	25 000	25 000
Mission and duty travels	60 000	60 000	0	0	60 000	60 000
Other staff costs (socio-medical structure)	346 500	346 500	0	0	346 500	346 500
Entertainment and representation expenses	10 000	10 000	0	0	10 000	10 000

4.2.2 - Title 2

		C1		C2		C1 + C2	
Title Chapter	Heading	CAs	PAs	CAs	PAs	CAs	PAs

2	Other administrative expenditure	2 104 362	2 104 362	0	0	2 104 362	2 104 362
2 0	Rental of buildings and associated costs	357 000	357 000	0	0	357 000	357 000
2 1	Administrative information technology	810 000	810 000	0	0	810 000	810 000
2 2	Movable property and associated costs	5 000	5 000	0	0	5 000	5 000
2 3	Current administrative expenditure	7 500	7 500	0	0	7 500	7 500
2 4	Telecommunications and postal charges	41 500	41 500	0	0	41 500	41 500
2 5	Expenditure on formal meetings	68 862	68 862	0	0	68 862	68 862
2 6	External communication, information, publicity	384 500	384 500	0	0	384 500	384 500
2 7	Service contracts	245 000	245 000	0	0	245 000	245 000
2 9	Expert reviewers	185 000	185 000	0	0	185 000	185 000

4.2.3 - Title 3

		BBI		CBE	
Title Chapter	Heading/fund source	CAs	PAs	CAs	PAs
TOTALS		0	0	163 700 000	159 580 335
31	C1 current year call	0	0	162 361 250	0
30	C1 prior year call	0	0	0	158 241 585
31	C2 prior year calls	0	0	0	0
32	C1 Expert-evaluators	0	0	1 338 750	1 338 750

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	White Atrium TO 56	Avenue de la Toison d'Or (56-60) B-1060 Brussels Belgium	892,50	250,00	1 142,50	256 116	2015-2024	"Uso rental fructo"	Belgium	
2	White Atrium TO 56	Avenue de la Toison d'Or (56-60) B-1060 Brussels Belgium	892,50	250,00	1 142,50	250 000	2025-2031	"Uso rental fructo"	Belgium	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
TOTAL			1 785,00	500,00	2 285,00	506 116				

5.1.2 - Current building(s) Other comments

In addition to the annual office rental cost, rental charges are invoiced quarterly. These averaged around EUR 90,000 per year for the old lease contract and will be around €105,000 per year for the new one.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

- The Horizon Europe interim evaluation which was ongoing in 2024 (five evaluation studies conducted by external contractors, of which three concerned JUs, with each JU being the topic of a dedicated deliverable) was finalised before the end of the year. Below are the links to the two main documents produced:

Horizon Europe and the green transition interim evaluation support study: partnership evaluation report: [Circular bio-based Europe Joint Undertaking - Publications Office of the EU](#)

[Biennial Monitoring Report \(BMR\) 2024 on Partnerships in Horizon Europe launch - European Commission](#)

5.3 - Privileges and immunities

5.3 Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT Exemption	BE	

2.1.12 European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission / Tasks / Functions
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		According to articles 3, 4 and 5 of the Regulation the Competence Centre and the Network have the following mission, objectives and tasks: Mission of the Competence Centre and the Network (Article 3) 1. The mission of the Competence Centre and the Network is to help the Union to: (a) strengthen its leadership and strategic autonomy in the area of cybersecurity by retaining and developing the Union's research, academic, societal, technological and industrial cybersecurity capacities in the Digital Single Market; (b) support Union technological capacities, capabilities and skills in relation to the resilience and reliability of the infrastructure of network and information systems; and (c) increase the global competitiveness of the Union's cybersecurity industry, ensure high cybersecurity standards throughout the Union and turn cybersecurity into a competitive advantage for other Union industries. 2. The Competence Centre and the Network shall undertake their tasks in collaboration with ENISA and the Community, as appropriate. 3. The Competence Centre shall, in accordance with the legislative acts establishing the relevant programmes, in particular Horizon Europe and the Digital Europe Programme, use relevant Union financial resources in such a way as to contribute to the mission set out in paragraph 1. Objectives of the Competence Centre (Article 4) 1. The Competence Centre shall have the overall objective of promoting research, innovation and deployment in the area of cybersecurity in order to fulfil the mission as set out in Article 3. 2. The Competence Centre shall have the following specific objectives: (a) enhancing cybersecurity capacities, capabilities, knowledge and infrastructure for the benefit of industry, in particular SMEs, research communities, the public sector and civil society, as appropriate; (b) promoting cybersecurity resilience, the uptake of cybersecurity best practices, the principle of security by design, and the certification of the security of digital products and services, in a manner that complements the efforts of other public entities; (c) contributing to a strong European cybersecurity ecosystem which brings together all relevant stakeholders. 3. The Competence Centre shall implement the specific objectives referred to in paragraph 2 by: (a) establishing strategic recommendations for research, innovation and deployment in cybersecurity in accordance with Union law and setting out strategic priorities for the Competence Centre's activities; (b) implementing actions under relevant Union funding programmes in accordance with the relevant work programmes and the Union legislative acts establishing those funding programmes; (c) fostering cooperation and coordination among the national coordination centres and with and within the Community; and (d) where relevant and appropriate, acquiring and operating ICT infrastructure and services where necessary to fulfil the tasks set out in Article 5 and in accordance with the respective work programmes set out in point (b) of Article 5(3). Tasks of the Competence Centre (Article 5) 1. In order to fulfil its mission and objectives, the Competence Centre shall have the following tasks: (a) strategic tasks; and (b) implementation tasks. 2. The strategic tasks referred to in point (a) of paragraph 1 shall consist of: (a) developing and monitoring the implementation of the Agenda; (b) through the Agenda and the multiannual work programme, while avoiding any duplication of activities with ENISA and taking into account the need to create synergies between cybersecurity and other parts of Horizon Europe and the Digital Europe Programme: (i) establishing priorities for the work of the Competence Centre. 3. The implementation tasks referred to in point (b) of paragraph 1 shall consist of: (a) coordinating and administering the work of the Network and the Community in order to fulfil the mission set out in Article 3, in particular by supporting cybersecurity start-ups, SMEs, microenterprises, associations and civic technology projects in the Union and facilitating their access to expertise, funding, investment and markets; (b) establishing and implementing the annual work programme, in accordance with the Agenda and the multiannual work programme, for the cybersecurity parts (c) supporting, where appropriate, the achievement of Specific Objective 4 – 'Advanced Digital Skills' as set out in Article 7 of Regulation (EU) 2021/694, in cooperation with European Digital Innovation Hubs; (d) providing expert advice on cybersecurity industry, technology and research to the Commission when the Commission prepares draft work programmes pursuant to Article 13 of Decision (EU) 2021/764; (e) carrying out or enabling the deployment of ICT infrastructure and facilitating the acquisition of such infrastructure, for the benefit of society, industry and the public sector, at the request of Member States, research communities and operators of essential services, by means of, inter alia, contributions from Member States and Union funding for joint actions, in accordance with the Agenda, the annual work programme and the multiannual work programme; (f) raising awareness of the mission of the Competence Centre and the Network and of the objectives and tasks of the Competence Centre; (g) without prejudice to the civilian nature of projects to be financed from Horizon Europe, and in accordance with Regulations (EU) 2021/695 and (EU) 2021/694, enhancing synergies and coordination between the cybersecurity civilian and defence spheres, by facilitating the exchange of: (i) knowledge and information with regard to dual-use technologies and applications; (ii) results,

		requirements and best practices; and (iii) information with regard to the priorities of relevant Union programmes. 4. The Competence Centre shall carry out the tasks set out in paragraph 1 in close cooperation with the Network. 5. In accordance with Article 6 of Regulation (EU) 2021/695 and subject to a contribution agreement as defined in point (18) of Article 2 of the Financial Regulation, the Competence Centre may be entrusted with the implementation of the cybersecurity parts under Horizon Europe that are not co-funded by the Member States, in particular with regard to Section 3.1.3 of Pillar II of Annex I to Decision (EU) 2021/764.

1.2 - Seat

Bucharest, Romania

1.3 - Budget line

01 02 02 31 : Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre

02 04 01 11 : European Cybersecurity Industrial, Technology and Research Competence Centre

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	10	6	60,00 %	10	10
TOTAL AST	0	0	N/A	0	0
TOTAL AST/SC	0	0	N/A	0	0
Total Establishment Plan Posts	10	6	60,00 %	10	10
Contract Agents	27	21	77,78 %	27	27
Seconded National Experts	1	0	0,00 %	1	1
TOTAL Staff	38	27	71,05 %	38	38

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU Contribution	117 419 850	186 753 417	122 676 720	158 672 439
Other Revenue	3 276 014	5 210 420	3 238 665	4 188 952
Total	120 695 864	191 963 837	125 915 385	162 861 391

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	3 708 500	3 708 500	4 005 500	4 005 500
Title 2 - Infrastructure and operating expenditure	1 270 000	1 270 000	1 355 000	1 355 000
Title 3 - Operational expenditure	158 340 082	186 985 337	120 738 900	157 738 900
Total	163 318 582	191 963 837	126 099 400	163 099 400

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14		1		1		1		1		1
AD 13										
AD 12		2		0		2		2		2
AD 11		2		0		2		2		2
AD 10										
AD 9										
AD 8		3		3		3		3		3
AD 7		2		2		2		2		2
AD 6										
AD 5										
TOTAL AD	0	10	0	6	0	10	0	10	0	10
AST 11										
AST 10										
AST 9										
AST 8										
AST 7										
AST 6										
AST 5										
AST 4										
AST 3										
AST 2										
AST 1										

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
TOTAL AST	0	0	0	0	0	0	0	0	0	0
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL		10		6		10		10		10
GRAND TOTAL	10		6		10		10		10	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	21	16	21	21
Function Group III	2	2	2	4
Function Group II	4	3	4	2
Function Group I		0		
Contract Agents	27	21	27	27

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries				

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	1		1	1

2.2.4 - Use of interim staff by the Joint Undertaking

Please insert in the table below the number of interim agency staff (FTE and corresponding appropriations) for each of the years, with a brief explanation of:

- the policy in place in the JU in relation to hiring interim staff, e.g. to temporarily replace temporary agents, contract agents and seconded national experts on long-term sick leave, maternity leave etc., as well as

- any major changes from year to year in the number of interim staff and the interim staff hiring policy.

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)			
Total (appropriations)			

2.2.5 - Use of the service providers by Joint Undertaking

Please insert in the table below the number of all service providers for each of the years in the full FTEs (for instance 2 people working 50% = 1 service provider)

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)			
Total (appropriations)			

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	211 267 742	117 419 850	122 676 720	122 676 720	4,48%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	2 892 863	2 950 720	4 840 500	4 840 500	64,04%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	208 374 879	114 469 130	117 836 220	117 836 220	2,94%
2 THIRD PARTIES CONTRIBUTION	7 563 385	3 276 014	3 422 680	3 238 665	-1,14%
- Of which EEA/EFTA (excl. Switzerland)	7 563 385	3 276 014	3 422 680	3 238 665	-1,14%
- Of which third countries					100%
3 IN CASH THIRD PARTY CONTRIBUTIONS					
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					

REVENUES	Revenues Commitment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS					
- Of which administrative					
- Of which operational					
7 OTHER					
TOTAL	218 831 127	120 695 864	126 099 400	125 915 385	4,32%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	157 603 146	186 753 417	158 672 439	158 672 439	-15,04%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	3 327 514	2 950 720	4 840 500	4 840 500	64,04%
- Of which frontloading (Title 1 and Title 2)					
- Of which Operational (Title 3)	154 275 632	183 802 697	153 831 939	153 831 939	-16,31%
2 THIRD PARTIES CONTRIBUTION		5 210 420	4 426 961	4 188 952	-19,60%
- Of which EEA/EFTA (excl. Switzerland)		5 210 420	4 426 961	4 188 952	-19,60%
- Of which third countries					100%
3 IN CASH THIRD PARTY CONTRIBUTIONS					
- Of which Administrative (Title 1 and Title 2)					
- Of which Operational (Title 3)					
4 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT					
5 INTERESTS GENERATED					
6 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS					
- Of which administrative					
- Of which operational					

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
7 OTHER					
TOTAL	157 603 146	191 963 837	163 099 400	162 861 391	-15,16%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	635 112	3 708 500	4 005 500	4 005 500	8,01%
Salaries & allowances	538 342	3 150 000	3 402 000	3 402 000	8,00%
- Of which establishment plan posts	227 476	1 350 000	1 458 000	1 458 000	8,00%
- Of which external personnel	310 866	1 800 000	1 944 000	1 944 000	8,00%
Expenditure relating to Staff recruitment	24 961	23 500	23 500	23 500	0%
Mission expenses	39 727	180 000	190 000	190 000	5,56%
Socio-medical infrastructure					
Training		160 000	160 000	160 000	0%
External Services	26 954	100 000	120 000	120 000	20,00%
Receptions, events and representation					
Social welfare	5 128	95 000	110 000	110 000	15,79%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	922 061	1 270 000	1 355 000	1 355 000	6,69%
Rental of buildings and associated costs	32 587	60 000	70 000	70 000	16,67%
Information, communication technology and data processing	567 355	350 000	380 000	380 000	8,57%
Movable property and associated costs	0	100 000	100 000	100 000	0%
Current administrative expenditure	235 571	450 000	475 000	475 000	5,56%
Postage / Telecommunications					

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Meeting expenses	33 616	150 000	150 000	150 000	0%
Running costs in connection with operational activities					
Information and publishing	792	110 000	130 000	130 000	18,18%
Studies	52 140	50 000	50 000	50 000	0%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	282 091 494	158 340 082	120 738 900	120 738 900	-23,75%
TOTAL	283 648 667	163 318 582	126 099 400	126 099 400	-22,79%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	573 079	3 708 500	4 005 500	4 005 500	8,01%
Salaries & allowances	530 122	3 150 000	3 402 000	3 402 000	8,00%
- Of which establishment plan posts	219 256	1 350 000	1 458 000	1 458 000	8,00%
- Of which external personnel	310 866	1 800 000	1 944 000	1 944 000	8,00%
Expenditure relating to Staff recruitment		23 500	23 500	23 500	0%
Mission expenses	27 727	180 000	190 000	190 000	5,56%
Socio-medical infrastructure					
Training		160 000	160 000	160 000	0%
External Services	12 102	100 000	120 000	120 000	20,00%
Receptions, events and representation					
Social welfare	3 128	95 000	110 000	110 000	15,79%
Other Staff related expenditure					
Title 2 - Infrastructure and operating expenditure	297 843	1 270 000	1 355 000	1 355 000	6,69%
Rental of buildings and associated costs	12 950	60 000	70 000	70 000	16,67%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Information, communication technology and data processing	127 332	350 000	380 000	380 000	8,57%
Movable property and associated costs		100 000	100 000	100 000	0%
Current administrative expenditure	150 571	450 000	475 000	475 000	5,56%
Postage / Telecommunications					
Meeting expenses	6 990	150 000	150 000	150 000	0%
Running costs in connection with operational activities					
Information and publishing		110 000	130 000	130 000	18,18%
Studies		50 000	50 000	50 000	0%
Other infrastructure and operating expenditure					
Title 3 - Operational expenditure	82 437 663	186 985 337	157 738 900	157 738 900	-15,64%
TOTAL	83 308 585	191 963 837	163 099 400	163 099 400	-15,04%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR

4 - Justification of needs

Commission assessment

Human Resources

The human resources remain stable compared to 2025.

Financial Resources

The financial resources requested are in line with the financial programming for 2026.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

4.1.2 - Vacancy rate as of end 2024

TAs – total: 10 ; occupied: 6. Vacancy rate - 40%

CAs – total: 27; occupied: 23. Vacancy Rate - 15%

SNE – total: 1; occupied: 0. Vacancy rate: N.A.

Overall Vacancy rate - $9 / 38 = 24\%$.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

N.A.

4.1.4 - Salary assumption for calculating salary line (% applied)

4.1.5 - Correction coefficient used

End of 2024: 72,1%

4.1.6 - Exchange rate used (if applicable)

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

This appropriations from this title will cover the staff-related expenditure of the Centre, amongst which:

- the remuneration (salaries and allowances) of the temporary and contractual staff in accordance with the Staff Regulations.
- Training and recruitment costs.
- insurances and medical check-up of staff and associated analyses required.
- other staff-related expenses.

Details are revealed in the relevant budgetary tables.

4.2.2 - Title 2

The appropriations from this title (Infrastructure and Operating expenditure) will cover the following main items:

- Logistical costs – utility costs, furniture and equipment of Permanent office, office supplies etc.
- IT infrastructure, equipment and data processing
- Current administrative expenditure etc.

4.2.3 - Title 3

The title accommodates the appropriations for the operational expenditure of the ECCC, taking of board the differentiated character of the budgetary credits in the title, i.e. the distinction between commitment and payment appropriations and their separate management.

The expenditure items, under the newly introduced budgetary structure, include appropriations for:

- Digital Europe Programme.
- Horizon Europe programme.
- Evaluation and Programme tools.
- Publication, communication and translation costs.
- Statutory, technical meetings and studies.
- Missions.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	HQ of European Commission Representation in Romania in Bucharest	Str. Vasile Lascăr, nr. 31, 020492 București Romania	12,00		12,00	25 000	1 year	Administrative arrangement	Romania	

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
2	ECCC Temporary Premises - office	CAMPUS Centre, Politehnica, 6 Iuliu Maniu Blvd, 061344 Bucharest Romania	224,00	105,00	329,00	0	1 year	Free sub-lease	Romania	
3	ECCC Permanent Premises - office	CAMPUS Centre, Politehnica, 6 Iuliu Maniu Blvd, 061344 Bucharest Romania	1 775,00	105,00	1 880,00	0	10 years provided that the mandate / existence of ECCC is extended.	-Free Sublease	Romania	
TOTAL			2 011,00	210,00	2 221,00	25 000				0

5.1.2 - Current building(s) Other comments

The ECCC headquarters is located in Bucharest. The ECCC opened its Temporary Premises in Bucharest located at the Politehnica Campus building in 2023. The ECCC also concluded an Administrative Agreement with the EC Representation in Bucharest, enabling ECCC staff to use the premises of EC Representation within the scope of the Administrative Agreement. The ECCC will move to its Permanent Premises by end of 2024 located at the Campus building.

5.1.3 - Building projects in the planning phase

5.1.4 - Building projects submitted to the European Parliament and the Council

5.2 - Evaluation

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

2.2 European Joint Undertaking for ITER - Fusion for Energy (F4E) - F4E

1 - Overview

1.1 - Creation/modification (legal base)

Decision	Date	Mission/ Tasks / Functions
Council Decision (EURATOM) n° 198/2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90/58)	27/03/2007	The European Joint Undertaking for ITER and the Development of Fusion Energy (F4E) is established in Barcelona, Spain, for a period of 35 years starting on 19 April 2007 with the main tasks of provision: (a) EURATOM contribution to ITER International Fusion Energy Organization and to the Broader Approach activities with Japan for the rapid realisation of fusion energy; (b) programme activities for DEMO construction (demonstration fusion reactor) incl. International Fusion Materials Irradiation Facility (IFMIF); (c) components, equipment, materials and other resources (incl. financial and human resources) to ITER Organisation and to Broader Approach; F4E is supervising the preparation of ITER project site in Cadarache (France) and the coordination of scientific and technological research and development activities in support of EURATOM contribution to ITER Organisation and to the Broader approach with Japan
Council Decision (EURATOM) n° 791/2013 amending Decision n° 2007/198 (OJ L 349/100)	13/12/2013	This Council decision sets the EURATOM contribution for ITER activities carried out by the Joint Undertaking for the period 2014-2020.
Council Decision (EURATOM) n° 2015/224 amending Decision n° 2007/198 (OJ L 37/8)	10/02/2015	The F4E legal base was amended in order to improve the management and the governance of the Joint Undertaking and to take into account the amendments to the EURATOM Treaty introduced by the Lisbon Treaty. The reference to the provisions on the Court of Justice was updated. Administration and Management Committee, Procurement and Contracts Committee and Bureau to assist the Governing Board were created.
Council Decision (EURATOM) n° 2021/281 amending Decision n° 2007/198 (OJ L 62/41)	22/02/2021	This Council decision sets the EURATOM contribution for ITER activities carried out by the Joint Undertaking for the period 2021-2027 at EUR 5.614.000.000 (in current prices).

1.2 - Seat

Barcelona, Spain

1.3 - Budget line

01 04 01 : Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy

1.4 - Human Resources Overview

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget, whereas the number of Contract Agents / SNE only includes those financed under programmes financed within the EU Budget.

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
TOTAL AD	256	241	94,14 %	257	257
TOTAL AST	49	42	85,71 %	48	48
TOTAL AST/SC	0	0	N/A	0	0

Human Resources	2024			2025	2026
	Authorised Budget	Actually filled as of 31/12/2024	Occupancy rate(%)	Authorised Budget	Draft Budget
Total Establishment Plan Posts	305	283	92,79 %	305	305
Contract Agents	155	155	100,00 %	155	155
Seconded National Experts	7	4	57,14 %	7	7
TOTAL Staff	467	442	94,65 %	467	467

1.5 - Financial Resources Overview

1.5.1 - Revenues Overview

REVENUES	2025		2026	
	Revenues estimated by the agency		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	479 663 795	635 395 490	845 064 339	924 858 000
Other Revenue	531 037 238	142 200 000	178 570 000	162 400 000
Total	1 010 701 033	777 595 490	1 023 634 339	1 087 258 000

1.5.2 - Expenditure Overview

Expenditure	2025		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	71 198 000	71 198 000	75 913 000	75 913 000
Title 2 - Infrastructure and operating expenditure	11 544 000	11 544 000	11 745 000	11 745 000
Title 3 - Operational expenditure	849 186 097	560 853 490	766 306 339	846 100 000
Title 4 - Earmarked Expenditure	78 772 936	134 000 000	169 670 000	153 500 000
Total	1 010 701 033	777 595 490	1 023 634 339	1 087 258 000

2 - Human Resources

2.1 - Establishment plan posts

The table below presents the number of posts in the establishment plans, including the posts assigned to programmes financed outside the EU budget.

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16										
AD 15										
AD 14	4	4	2	1	4	4	3	2	3	2

Function Group and Grade	2024				2025		2026			
	Authorized Budget		Actually Filled as of 31/12/2024		Authorized Budget		Requested by the Agency		Draft Budget Request	
	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 13	6	7	3	3	5	9	7	10	7	10
AD 12	9	26	10	28	7	27	5	30	5	30
AD 11	1	28		25	4	34	6	40	6	40
AD 10	8	53	9	56	5	54	4	50	4	50
AD 9	1	42	1	29		41		30		30
AD 8		29		29	1	22	1	20	1	20
AD 7	2	16	1	12	1	13		22		22
AD 6		20	1	31		26	1	26	1	26
AD 5										
TOTAL AD	31	225	27	214	27	230	27	230	27	230
AST 11	2		1		2					
AST 10	1		1		2		2		2	
AST 9	3	1	4		2	1	2	2	2	2
AST 8	1	1		2	1	2		5		5
AST 7	1	10		7		9	1	8	1	8
AST 6	2	8	1	6	2	8	2	5	2	5
AST 5	2	8	2	6	1	5	1	6	1	6
AST 4		3	1	3		6		6		6
AST 3		6		8		7		8		8
AST 2										
AST 1										
TOTAL AST	12	37	10	32	10	38	8	40	8	40
AST/SC 6										
AST/SC 5										
AST/SC 4										
AST/SC 3										
AST/SC 2										
AST/SC 1										
TOTAL AST/SC	0	0	0	0	0	0	0	0	0	0
TOTAL	43	262	37	246	37	268	35	270	35	270
GRAND TOTAL	305		283		305		305		305	

2.2 - External personnel

2.2.1 - Contract Agents

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate

Contract agents	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Function Group IV	88	92	88	88
Function Group III	49	50	49	49
Function Group II	18	13	18	18
Function Group I				
Contract Agents	155	155	155	155

2.2.2 - Contract Agents financed from external revenues

In addition to the contract agents financed from the EU budget contribution as set out in the table above, the table below shows the number of contract agents financed with appropriations stemming contributions paid by (potential) candidate and third countries:

Human Resources financed outside the EU budget	Foreseen in 2024	Recruited as of 31/12/2024	Foreseen in 2025	Foreseen in 2026
Financed from participation of candidate countries and/or third countries	n/a	n/a	n/a	n/a

2.2.3 - Seconded National Experts

Seconded National Experts	Authorised 2024	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
TOTAL	7	4	7	7

2.2.4 - Use of interim staff by the Joint Undertaking

Interim agency staff ('intérimaires')	Recruited as of 31/12/2024	2025 estimate	Draft Budget 2026 estimate
Total (individuals)	14	17	15
Total (appropriations)	660 000	816 000	733 000

F4E hires interim staff to replace F4E staff during long-term illness, maternity and other cases of leave or to supplement staff on short-term basis during periods of increased workload.

2.2.5 - Use of the service providers by Joint Undertaking

Service providers*	2024	2025 estimate	Draft Budget 2026 estimate
Total (FTE)	314	314	282
Total (appropriations)	32 335 056	33 305 108	30 941 098

3 - Financial Resources

3.1 - Revenues

3.1.1 - Revenues Commitment Appropriations

REVENUES	Revenues Commitment Appropriations			
	Executed Budget	Budget 2025	Draft Budget 2026	VAR

	2024		Agency Request	Budget Forecast	2026/2025 (%)
1 EU CONTRIBUTION	428 960 169	479 663 795	845 364 339	845 064 339	76,18%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	72 781 757	73 213 274	77 653 253	77 653 253	6,06%
- Of which Operational (Title 3)	355 220 669	405 121 795	766 606 339	766 306 339	89,15%
- Of which recovery from the previous years Administrative	957 743	1 328 726	1 104 747	1 104 747	-16,86%
- Of which recovery from the previous years Operational					
2 THIRD PARTIES CONTRIBUTION	153 066 787	86 972 936	178 570 000	178 570 000	105,32%
- Of which third countries					100%
- Of which ITER Host State contribution	144 866 787	78 772 936	169 670 000	169 670 000	115,39%
- Of which Membership contribution	8 200 000	8 200 000	8 900 000	8 900 000	8,54%
3 MISCELLANEOUS REVENUE	3 328 997				
5 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	62 738 072				
6 CORRECTION OF BUDGETARY IMBALANCES					
7 INTERESTS GENERATED					
8 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	163 731 077	444 064 302			-100%
- Of which Administrative					
- Of which Operational	163 731 077	444 064 302			-100%
TOTAL	811 825 102	1 010 701 033	1 023 934 339	1 023 634 339	1,28%

As the exact percentages of the EFTA contribution for 2026 were not known at the time this financial statement was prepared, the "Joint Undertaking request" columns in the "Revenue" and "Expenditure" tables were based on a proxy, i.e. the EFTA coefficients applicable in 2025 (2,75%). The possible discrepancies between the "Joint undertaking request" and the "Budget Forecast" columns, and between the "Revenue" and the "Expenditure" tables are due to the subsequent automatic update of the EFTA coefficient in the "Revenue" tables only.

3.1.2 - Revenues Payment Appropriations

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
1 EU CONTRIBUTION	556 359 500	635 395 490	924 858 000	924 858 000	45,56%
- Of which (fresh C1) Administrative (Title 1 and Title 2)	72 781 757	73 213 274	77 653 253	77 653 253	6,06%
- Of which Operational (Title 3)	482 391 497	560 685 405	845 426 355	845 426 355	50,78%
- Of which recovery from the previous years Administrative	957 743	1 328 726	1 104 747	1 104 747	-16,86%

REVENUES	Revenues Payment Appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
- Of which recovery from the previous years Operational	228 503	168 085	673 645	673 645	300,78%
2 THIRD PARTIES CONTRIBUTION	69 700 000	142 200 000	162 400 000	162 400 000	14,21%
- Of which third countries					100%
- Of which ITER Host State contribution	61 500 000	134 000 000	153 500 000	153 500 000	14,55%
- Of which Membership contribution	8 200 000	8 200 000	8 900 000	8 900 000	8,54%
3 MISCELLANEOUS REVENUE	3 447 834				
5 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	49 977 604				
6 CORRECTION OF BUDGETARY IMBALANCES					
7 INTERESTS GENERATED					
8 UNUSED APPROPRIATIONS FROM PREVIOUS YEARS	14 217 538				
- Of which Administrative	5 679 136				
- Of which Operational	8 538 402				
TOTAL	693 702 476	777 595 490	1 087 258 000	1 087 258 000	39,82%

3.2 - Financial contributions from EU budget and the other partners and in kind contributions

The F4E budget is composed of contributions from EURATOM, France as ITER Host State, and the F4E Members (EURATOM members). F4E receives additional contributions from ITER Organisation (IO) for the implementation of the changes in the ITER procurement at IO request (mainly from IO's Reserve Fund). The source of F4E revenue is almost constant from one year to the other. For 2024, the revenues in payment appropriations to F4E budget were the EURATOM (84.1%) and ITER Host State (9.1%), F4E members (1.2%), ITER Organization (5 %) and miscellaneous revenue (0.6%). There is no in-kind contribution to the F4E Budget, except the premises hosting the Joint Undertaking provided by Spain free of charge. For 2024, this service in-kind amounts to EUR 3.2 million.

3.3 - Expenditure

3.3.1 - Commitment appropriations

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	66 452 826	71 198 000	75 913 000	75 913 000	6,62%
Salaries & allowances	58 512 123	62 793 000	67 310 000	67 310 000	7,19%
- Of which establishment plan posts	45 117 123	48 811 000	52 256 000	52 256 000	7,06%
- Of which external personnel	13 395 000	13 982 000	15 054 000	15 054 000	7,67%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Expenditure relating to Staff recruitment	844 197	980 000	873 000	873 000	-10,92%
Mission expenses	1 180 233	663 000	800 000	800 000	20,66%
Socio-medical infrastructure	674 565	604 000	827 000	827 000	36,92%
Training	937 000	818 000	900 000	900 000	10,02%
External Services	660 000	816 000	733 000	733 000	-10,17%
Receptions, events and representation	3 000	5 000	5 000	5 000	0%
Social welfare	71 000	61 000	71 000	71 000	16,39%
Other Staff related expenditure	3 570 708	4 458 000	4 394 000	4 394 000	-1,44%
Title 2 - Infrastructure and operating expenditure	11 294 951	11 544 000	11 745 000	11 745 000	1,74%
Rental of buildings and associated costs	1 506 611	2 098 000	1 906 000	1 906 000	-9,15%
Information, communication technology and data processing	6 353 260	5 350 000	6 307 000	6 307 000	17,89%
Movable property and associated costs	111 727	461 000	111 000	111 000	-75,92%
Current administrative expenditure	2 124 356	2 155 000	2 149 000	2 149 000	0%
Postage / Telecommunications	519 700	584 000	486 000	486 000	-16,78%
Meeting expenses	417 598	587 000	512 000	512 000	-12,78%
Running costs in connection with operational activities					
Information and publishing	10 000	40 000	20 000	20 000	-50,00%
Studies					
Other infrastructure and operating expenditure	251 699	269 000	254 000	254 000	-5,58%
Title 3 - Operational expenditure	519 376 976	849 186 097	766 606 339	766 306 339	-9,76%
ITER construction including site preparation	455 846 018	738 741 547	668 066 339	667 766 339	-9,61%
Technology for ITER and DEMO	6 969 333	17 137 970	13 340 000	13 340 000	-22,16%
Technology for Broader approach	22 131 408	56 319 280	23 500 000	23 500 000	-58,27%
Technology for DONES	1 962 983	11 275 850	33 700 000	33 700 000	198,87%
External Support Activities	28 870 321	19 611 450	22 000 000	22 000 000	12,18%

EXPENSES	Commitment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Other operational Expenditure	3 596 913	6 100 000	6 000 000	6 000 000	-1,64%
Title 4 - Earmarked Expenditure	148 924 076	78 772 936	169 670 000	169 670 000	115,39%
ITER construction -from ITER host state contribution	140 929 621	78 772 936	169 670 000	169 670 000	115,39%
Activities linked to ITER Organisation	7 994 455				
Other Earmarked Expenditure					
TOTAL	746 048 829	1 010 701 033	1 023 934 339	1 023 634 339	1,28%

3.3.2 - Payment appropriations

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Title 1 - Staff expenditure	65 829 062	71 198 000	75 913 000	75 913 000	6,62%
Salaries & allowances	58 336 383	62 793 000	67 310 000	67 310 000	7,19%
- Of which establishment plan posts	45 085 523	48 811 000	52 256 000	52 256 000	7,06%
- Of which external personnel	13 250 860	13 982 000	15 054 000	15 054 000	7,67%
Expenditure relating to Staff recruitment	578 559	980 000	873 000	873 000	-10,92%
Mission expenses	844 018	663 000	800 000	800 000	20,66%
Socio-medical infrastructure	535 705	604 000	827 000	827 000	36,92%
Training	795 853	818 000	900 000	900 000	10,02%
External Services	559 061	816 000	733 000	733 000	-10,17%
Receptions, events and representation	1 185	5 000	5 000	5 000	0%
Social welfare	14 702	61 000	71 000	71 000	16,39%
Other Staff related expenditure	4 163 596	4 458 000	4 394 000	4 394 000	-1,44%
Title 2 - Infrastructure and operating expenditure	10 166 559	11 544 000	11 745 000	11 745 000	1,74%
Rental of buildings and associated costs	1 477 777	2 098 000	1 906 000	1 906 000	-9,15%
Information, communication technology and data processing	5 627 820	5 350 000	6 307 000	6 307 000	17,89%

EXPENSES	Payment appropriations				
	Executed Budget 2024	Budget 2025	Draft Budget 2026		VAR 2026/2025 (%)
			Agency Request	Budget Forecast	
Movable property and associated costs	191 562	461 000	111 000	111 000	-75,92%
Current administrative expenditure	1 853 622	2 155 000	2 149 000	2 149 000	0%
Postage / Telecommunications	392 688	584 000	486 000	486 000	-16,78%
Meeting expenses	412 865	587 000	512 000	512 000	-12,78%
Running costs in connection with operational activities					
Information and publishing	4 414	40 000	20 000	20 000	-50,00%
Studies					
Other infrastructure and operating expenditure	205 811	269 000	254 000	254 000	-5,58%
Title 3 - Operational expenditure	498 305 196	560 853 490	846 100 000	846 100 000	50,86%
ITER construction including site preparation	443 828 222	480 093 490	765 000 000	765 000 000	59,34%
Technology for ITER and DEMO	2 659 296	9 130 000	10 000 000	10 000 000	9,53%
Technology for Broader approach	23 562 574	40 580 000	33 400 000	33 400 000	-17,69%
Technology for DONES	1 600 000	4 050 000	10 000 000	10 000 000	146,91%
External Support Activities	22 699 853	22 000 000	22 700 000	22 700 000	3,18%
Other operational Expenditure	3 955 251	5 000 000	5 000 000	5 000 000	0%
Title 4 - Earmarked Expenditure	68 012 715	134 000 000	153 500 000	153 500 000	14,55%
ITER construction -from ITER host state contribution	61 333 175	134 000 000	153 500 000	153 500 000	14,55%
Activities linked to ITER Organisation	6 342 699				
Other Earmarked Expenditure	336 841				
TOTAL	642 313 532	777 595 490	1 087 258 000	1 087 258 000	39,82%

3.4 - Budget Outturn

First estimate of the 2024 surplus that remains within the joint undertaking: EUR 1 778 392.

4 - Justification of needs

Commission assessment

The 2026 request is appropriate to continue the activities of the JU

Human Resources

The Commission supports the JU's request for human resources. The total number of posts is equivalent to the posts authorised for 2025. In line with F4E's policy for conversion of vacant permanent posts into TA of an equivalent grade and following the departure of two officials, two permanent AST posts are proposed to be transformed into temporary AST posts.

Financial Resources

The Commission supports the JU's request for financial resources. The instructions provided in the budget circular have been respected.

F4E's operational budget is based on the preliminary 2026 Work Programme.

Amounts under Title 3 "Operational expenditure" are based on the analysis provided by the ITER Organization under the proposal for update of the ITER Baseline submitted in 2024, subject to revision and pending the approval of the ITER Council.

4.1 - Human Resources - Joint Undertaking Request

4.1.1 - Number of staff requested

For 2026, F4E requests 467 positions, of which 305 establishment plan posts (35 permanent and 270 temporary posts) and 162 external staff positions (155 contract agents (CA) and 7 seconded national experts (SNE)). Included in the above figures, 2 permanent AST posts shall be transformed into temporary AST posts, following the departure of two officials and in line with F4E policy for conversion of vacant permanent posts into TA of an equivalent grade.

4.1.2 - Vacancy rate as of end 2024

The vacancy rate was 5,4 % at the end of 2024, based on the actually filled establishment plan and external staff (contract agents and SNEs). Out of 305 establishment plan posts, 22 remained vacant (7,21 %) and out of 162 external staff (155 CA+7 SNE), 159 were filled. Out of the 159 external posts filled, 149 CA and 4 SNE were in place and 6 CA job offers had been accepted.

4.1.3 - Standard abatement ('abatement forfaitaire') applied

n/a

4.1.4 - Salary assumption for calculating salary line (% applied)

The average annual costs for salaries for 2026 are estimated at EUR 175 900 for officials and temporary agents, EUR 98 800 for contract agents and EUR 128 100 for seconded national experts based on the staff costs variations from 2025 to 2026. The indirect costs related to recruitment (selection, medical visit, removal, etc.) are not included in the average staff costs. The annual salary adjustment for 2026 is set at 4% (0,6% intermediate update plus 3,4% annual update) and will be later modified by the official EU salary update and the changes in the Spanish correction coefficient in 2025. The vacancy rate applied for the calculation of the salaries at the end of 2026 amounts to 3,9%.

4.1.5 - Correction coefficient used

The correction coefficient for Spain decreased from 94,7 % to 92,3% at the end of 2024.

4.1.6 - Exchange rate used (if applicable)

n/a

4.2 - Financial Resources - joint Undertaking Request

4.2.1 - Title 1

Under Title 1, the salaries and allowances of both establishment plan posts and external personnel mark an increase of 7.2 % in 2026 compared to budget 2025. The salary costs of officials and temporary agents are expected to increase by 7 % mainly due to the higher average staff in 2026 compared to previous year, the 2025 salary indexation of 5,8% and 2026 indexation of 4%. The salaries for external personnel (CA and SNE) are also expected to increase by 7.7 % due to the

2025 salary indexation of 5,8%, the advancement in steps, promotions of permanent and temporary staff, reclassifications of contract agents and the 2026 salary indexation of 4%. Expenditure related to staff recruitment in 2026 is by 10.9 % lower than 2025. Mission expenses are forecasted to increase by 20.7 % compared to 2025 but remain still much lower than the number of the actual mission costs committed in 2024. Socio-medical infrastructure expenses will increase by 36.9 % in 2026 mainly due to the price updates linked to the new service contract for complementary health insurance for F4E staff that was signed at the end of 2024 as well as foreseen higher prices for medical services provided to F4E staff for occupational health risks. Training expenses will increase by 10 % in 2026 due to the 360° assessment exercise and the continuation of the Learning Up activity, coaching e-platforms under leadership programs and EU learn trainings open for all F4E staff. External services will decrease by 10.2 % in 2026 but will stay still above their 2024 execution to cover the higher cost for interims replacing F4E staff on maternity, parental and long-term sick leaves, coming from the indexation of the hourly rates for the contracts that will be signed in 2026 following the annual salary updates from 2024 and 2025. Costs for receptions, events and representation will maintain same level as in 2024 and 2025. Expenses for social welfare will increase by 16.4 %, due the price indexations of the usual social events organized for F4E staff in Barcelona, Cadarache and Garching and foreseen higher attendance rate. Other staff related expenditure will increase compared to their 2024 execution due to the higher costs for the International School in 2026 with respect to 2024 and the indexation of annual fees but at the same time the number of the pupils and the associated tuition fees for school year 2026-2025 are expected to decrease compared to 2025.

4.2.2 - Title 2

Title 2 will in 2026 will stay at similar levels compared to 2025. Building's rental and associated costs are expected to decrease by 9.1 % in 2026 compared to 2025 due to uncertainty of the refurbishment works in F4E offices in Barcelona coming from delays in negotiations with CIEMAT (Host state Spain). Under the current arrangements, the joint undertaking shall cover the 20 % of the renovation costs. Depending on the further renovation costs, still to be agreed with Spain, F4E might need to reinforce this chapter during 2026. The price of services paid for maintenance, electricity, cleaning and security guards are foreseen to increase in 2026 compared to their execution in 2024 due to price indexation. ICT costs will increase by 17.9 % in 2026 compared to 2025 to cover the general cost increase for upgrade of both hardware and licences/services and for cyber security and data protection as follows: EUR 265 000 for additional EU Commission integration developments, additional ITER IO integration development services, and the refurbishment of F4Enet (intranet); EUR 295 000 to renew the Darktrace security technology, establish a connection with Equinix for easier access to cloud services, and perform web application penetration tests (by Cert-EU) and extra EUR 750 000 for renewal of hardware approaching its end of life, renewal of Microsoft Copilot IA services. Costs for movable property will decrease by 75.9 % compared to 2025 due to uncertainty of the ongoing refurbishment works and related purchase of furniture in F4E offices. Depending on the actual advancement of the works in 2026, F4E might need to reinforce this chapter during the year. Current administrative expenditure will stay at same level as in 2025 but with a higher indexed costs than 2024 covering management consultancy services, mission insurances, service level agreements (DG HR, EASA, EPSO, PMO), audit, legal and other external expert services along with the new data protection joint contract planned to be signed in 2025. Postage and telecommunications costs are expected to decrease by 16.8 % as the mobile and telephone costs have been reduced by using 100% internet-based telephony in MS Teams. Meeting expenses will decrease by 12.8 % in 2026 compared to 2025 but at the same the costs for travel reimbursement and indemnities of experts and committee's members is expected to increase due the price indexation compared to 2024. Other infrastructure and operational expenditure and the cost for information and publishing have been revised downwards for 2026 compared to 2025 due to their actual lower execution in 2024.

4.2.3 - Title 3

F4E operational budget is based on the preliminary 2026 Work Programme and activities for delivering the EU obligations to ITER project and the project with Japan under the "Broader Approach", all financed by the contributions from EURATOM, the ITER Host state France (IHS) and F4E members. F4E operational activities for 2026 are covered mainly under two budget chapters: ITER construction including the site preparation (under Title 3) and ITER Host State contribution (under Title 4) that complements the first chapter for the ITER construction. Title 3 figures are indicative and based on the analysis provided by ITER Organization under the proposal for update of ITER Baseline submitted in 2024 subject to revision and pending the approval of ITER Council. Therefore, further adjustments in the expenditure profiles for the main projects, especially those impacted by the 2024 re-baselining, might be needed to be performed in 2026. According to the current estimations, in 2026 the biggest part of F4E operational budget will be committed for the European Cash Contribution to ITER Organization due for year 2027 followed by Buildings and Power supplies for the ITER site in Cadarache, In Vessel Blanket and Heating and Current Drive. Broader Approach (BA) activities in 2026 will be based on the Project Plans to be agreed by the BA Steering Committee in spring 2025: Satellite Tokamak Programme, IFMIF/EVEDA, IFERC and DEMO design activities. Chapter Technology for DONES foresees an indicative amount of EUR 33.7 million for the tendering process for the procurement of the low energy part of the IFMIF-DONES accelerator in Escúzar, Granada (Spain). Chapter "External Support Activities" consists of expenditure linked to External Service

providers (ESPs). They mostly work as engineering support to BIPS and other F4E activities listed above as well as on tasks for project performance management, quality assurance and nuclear safety. Currently, most technical profiles are managed by ESPs. Chapter “Other Operational Expenditure” covers the costs for legal services and mission’s expenses directly in support of operational contracts together with ICT services used for ITER, BA and DEMO activities.

5 - Other information

5.1 - Buildings

5.1.1 - Current building(s)

#	Building Name and Type	Location	Surface Area (in m2)			Rental Contract			Host Country (Grant or Support)	Building Value (€)
			Office Space	Non-Office	Total	Rent (€/year)	Duration			
1	Torre Diagonal Litoral B3, Josep Pla 2	Barcelona	9 000,00		9 000,00		until 2042	long-term rental lease agreement	Rent paid by Host country Spain	
2	Torre Diagonal Litoral B3, three additional modules	Josep Pla 2, Barcelona	750,00		750,00		as of 01/01/2022 until the end of the refurbishment works	short-term lease agreement	Rent paid by Host country Spain	
TOTAL			9 750,00	0,00	9 750,00	0				0

5.1.2 - Current building(s) Other comments

The seat of F4E is Barcelona according to the 2007 Host agreement with Spain (Host State). In May 2016, a long-term agreement until 2042 was concluded for Torre Diagonal Litoral B3, with the building’s owner and Spain, represented by the Ministry of Science and Innovation, for the free rental of 9 000 m2 and an extension of approximately 1000 m2 of additional space. The joint undertaking covers the annual expenditure for the office space, including the ad-hoc expenditures generated by the refurbishment of the whole building (furniture, audio-video, security & safety, kitchen equipment) and the operation of the cafeteria. In 2021, an agreement was reached with Spain (Host State) to finance 80 % of the refurbishment of the premises occupied by F4E (the remaining 20% shall be paid by the joint undertaking). The renovation project foresees the creation of open-plan offices, that will reduce the occupied surface area and thus decrease the renting charges paid by Spain. The Spanish authorities also agreed to take charge of the rent for the extra 750 m2 (three office modules for external experts) previously rented on a temporary basis by F4E, as of January 2022 until the end of the renovation works, to accommodate the staff occupying the floors being refurbished. The refurbishment of the additional office space allocated to F4E, has been finished in 2023. The renovation on the remaining 7 floors, occupied by F4E staff, is subject to further negotiations with CIEMAT (Host state Spain). Depending on the final agreement reached and the actual advancement of the works in 2026, F4E might need to reinforce chapter 2.1 during the year.

5.1.3 - Building projects in the planning phase

N/A

5.1.4 - Building projects submitted to the European Parliament and the Council

N/A

5.2 - Evaluation

In accordance with Article 5c introduced with the last amendment 281 (2021) to the Council Decision (EURATOM) No.198 (2007) laying down the EURATOM financing for ITER under the MFF period 2021-2027, the Commission shall carry out regularly evaluations about the implementation of the Decision, in particular an interim evaluation not later than 2024 and a final evaluation no later than four years after the end of the period 2021-2027. The latest evaluation report on the European contribution to ITER through F4E during the period 2021-2023 was published in 2025: <https://op.europa.eu/en/publication-detail/-/publication/e8d31d19-f590-11ef-b7db-01aa75ed71a1/language-en>

5.3 - Privileges and immunities

Joint undertaking privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care

Joint undertaking privileges	Privileges granted to staff	
Privileges provided by the Host State and concluded in the seat agreement: - VAT exemptions; - Building free of charge	- Diplomatic status only for the Director and the person appointed to replace him in his absence; - The PPI applies to all staff; - VAT reimbursements during the first year on goods and furniture; - Purchase of one motor vehicle without taxes; - Exemption of import tax registration for vehicles (if done through the Spanish Ministry of Foreign Affairs);	No privileges granted regarding education/day care

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