

REVENUE Description	2024 Amending Budget Revenue	2025 Final Budget Revenue	2025 Amending Budget Revenue	2026 Final Budget Revenue	Comments 2026
TITLE 1					
1000 EU subsidy	24,329,758	24,902,111	24,902,111	25,387,563	Commission subsidy as per their multi-annual planning
IPA - Instrument for pre-accession assi	-			pm	
TITLE 5					
5200 Bank interest					
5400 Misc. revenue	21,500				
Misc. revenue - assigned revenue	40,342	pm	23,875	pm	
5900 Other revenue from admin. operations	630	7,889	3,137	5,437	e.g. royalties
TITLE 6					
6000 Revenue from services rendered	172,217	290,000	150,166	287,000	i.a. estimates for Norway's contribution to the Network of Correspondents, SLAs with other Agencies
dto. - assigned revenue (Internal)		pm	12,925	pm	
dto. - assigned revenue (External)	401,547	pm	3,127,318	pm	
6010 Service-level Agreements (SLA) with the European Commission				pm	
6015 Contribution Agreements (CA) with the European Commission				pm	
6020 Revenue from sales of publications					
6030 Proceeds from letting			-		
<b>Grand Total</b>	<b>24,965,993</b>	<b>25,200,000</b>	<b>28,219,531</b>	<b>25,680,000</b>	<b>Total amount in line with final PD 2026</b>

EXPENDITURE Description	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	2025 Amending Budget Expenditure	2026 Final Budget Expenditure	Comments 2026
TITLE 1					
1100 Basic salaries	8,809,960	9,360,000	8,980,024	9,081,000	as per staff establishment plan. Increase of about 1 % included.
Basic salaries - assigned revenue	2,250		12,925	pm	
1101 Family allowances	1,142,614	1,202,000	1,183,028	1,230,000	Based on basic salaries
Family allowances - Assigned revenue (R0)			7,936	pm	
1102 Expatriation allowances	1,180,539	1,252,000	1,264,260	1,300,000	Based on basic salaries
Expatriation allowances from assigned revenue		pm		pm	
1103 Secretarial allowances	2,106	4,000	1,261	-	
1120 Further training for staff	119,894	120,000	88,831	120,000	Level of funding for staff training kept stable
Further training for staff - assigned revenue		pm			
1121 Contract agents	391,339	500,000	608,758	615,000	Forecast as per planned numbers of CAs.
Contract agents from assigned revenue (R0)		pm	44,711	pm	
1130 Insurance against sickness	319,284	333,000	334,684	345,000	based on basic salaries
Insurance against sickness from assigned revenue (R0)		pm	1,606	pm	
1131 Insurance against accident	35,761	38,000	37,442	38,000	based on basic salaries
Insurance against accident from assigned revenue (R0)		pm	180	pm	
1132 Unemployment insurance	107,959	114,000	74,491	78,000	based on basic salaries
Unemployment insurance - assigned revenue (R0)		pm	358	pm	
1141 Travel expenses for annual leave	226,521	230,000	251,879	260,000	based on 2025 actuals
1150 Overtime	10	pm			
1174 Commission services				140,000	Service-level agreements with the Commission (PMO administrative charges and HR services)
1175 Other services & work sent out	455,038	400,000	509,661	410,000	Legal cost, temporary staff, external audits (from 2026 excl. Commission services now in BL 1174)
Other services & work sent out - assigned revenue (C4)	2,617		2,617		
Other services & work sent out - assigned revenue (R0)			334,690	pm	
1176 Seconded officials from Member States		pm	8,399	144,000	new seconded national expert (SNE) from Dec. 2025

1177 Trainee officials (stagiaires)	146,716	170,000	200,058	210,000	based on trainee plan and increased trainee grant
Trainee officials (stagiaires) - assigned revenue (R0)			11,684	pm	
1180 Misc. expend. on staff recruitment	963	2,000	18,813	16,000	Recruitment services and proctoring
1181 Travel expenses	8,231	9,000	4,792	5,000	based on previous year's figure and recruitment plan
1182 Installation & resettlement allowances	60,852	50,000	46,890	50,000	based on recruitment plan
1183 Removal expenses	49,073	36,000	13,104	30,000	dto.
1184 Temporary daily subsistence allow.	79,537	50,000	54,404	55,000	dto.
1190 Salary weightings	3,358,995	3,180,000	3,142,850	3,223,000	Irish country co-efficient kept at 130.7 for the year
1300 Mission, travel & incidental expenses	115,540	125,000	143,644	155,000	based on actuals 2025 plus expected price increases
Mission, travel & incidental expenses - assigned revenue (C4)	3,431	pm	2,259	pm	
1400 Canteen	137,503	140,000	137,571	150,000	based on 2025 actuals plus inflation
1410 Medical services	27,045	30,000	27,730	30,000	based on previous year's figure
1420 Other welfare expenditure	17,769	15,000	12,418	15,000	Level of previous years' budgets maintained
1430 Representation expenditure					
<b>Total Title 1</b>	<b>16,801,547</b>	<b>17,360,000</b>	<b>17,563,959</b>	<b>17,700,000</b>	<b>Total amount in line with final PD 2026</b>

EXPENDITURE Description	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	2025 Amending Budget Expenditure	2026 Final Budget Expenditure	Comments 2026
TITLE 2					
2010 Insurance	54,688	56,000	54,463	56,000	Similar to previous year
Insurance - assigned revenue (C4)			2,133		
2020 Water, gas, electricity, heating	168,685	180,000	165,106	184,000	Some price increases expected.
Water, gas, electricity, heating - assigned revenue (C4)	1,564	pm	2,866	pm	
2030 Cleaning and maintenance	2,764	4,000	1,210	5,000	
2031 Facilities management	446,401	350,000	446,081	350,000	In line with last year's initial budget
2040 Fitting out of premises	55,929	134,000	136,942	134,000	Planned building improvement project
Fitting out of premises - assigned revenue (C4)			14,000		
2090 Other expenditure		25,000	-	25,000	Possible beneficial charges payable to local authorities
2100 Rent	27,417	29,000	28,282	30,000	Rent for Brussels office, annually indexed
2200 Technical equipment,	3,177	5,000	12,072	10,000	As in previous year
2204 IT hardware, software and services	1,223,000	920,000	1,021,440	579,000	For the first time excluding services payable to the Commission (now in budget line 2205)
IT hardware, software and services - assigned revenue (R0)			3,339	pm	
2205 Commission services				385,000	payable mainly to DG Digit for software services & licences, and to DG BUDG for treasury services.
2210 Furniture	1,927	7,000	10,032	9,000	
2230 Vehicles and transportation	895	2,000	750	3,000	
2250 Library expenses	82,412	80,000	53,329	75,000	
2300 Stationery and office supplies	1,106	2,000	1,818	3,000	
2310 Other current administrative expenditure	13,449	20,000	17,500	5,000	Bank charges
2400 Postage & delivery charges	5,440	6,000	873	2,000	Savings expected.
2410 Telecommunication	27,500	20,000	12,534	15,000	based on 2025 original budget
<b>Total Title 2</b>	<b>2,116,355</b>	<b>1,840,000</b>	<b>1,984,769</b>	<b>1,870,000</b>	<b>Total amount in line with final PD 2026</b>

Expenditure Description	2024 Amending Budget Expenditure	2025 Final Budget Expenditure	2025 Amending Budget Expenditure	2026 Final Budget Expenditure	Comments 2026
TITLE 3					
3000 Information management and web	498,645	573,000	576,765	463,000	Planned web application development, website upgrades, data visualisation and library information services
3010 Publication and production	98,669	160,000	162,531	185,000	As per publication plan 2026 (incl. for ad-hoc related reports)
3011 Commission services				20,000	Publishing services (e.g. typesetting, printing, dissemination, storage)
3012 Marketing and promotion	408,493	250,000	219,134	250,000	As per IC marketing and promotion plan for social media and media, audiovisual, subscriptions, digital tools.
<i>Marketing and promotion - from assigned revenue for Pilot Project (C4)</i>		<i>pm</i>			
3030 Research and study contracts	4,197,002	4,319,000	4,289,123	4,464,000	As per adopted PD 2026, annex 2
<i>Research and study contracts- from assigned revenue (Other R0)</i>	<i>401,546.95</i>	<i>pm</i>			
<i>Research and study contracts- from assigned revenue (R0)</i>			<i>2,722,814</i>	<i>pm</i>	
3040 Events and meetings	102,034	323,000	422,991	378,000	As per Programming Document 2026 (incl. annual NEC meeting)
<i>Events and meetings - from assigned revenue</i>	<i>30,479</i>	<i>pm</i>			
3041 Interpretation	10,500	10,000	6,200	10,000	mainly interpretation for Board meetings
3042 Management Board	55,113	140,000	92,470	140,000	Management Board Meeting and hybrid Group meetings
3050 Translation	245,608	225,000	178,776	200,000	In line with previous years' budgets
<b>Total Title 3</b>	<b>6,048,091</b>	<b>6,000,000</b>	<b>8,670,803</b>	<b>6,110,000</b>	<b>Total amount in line with final PD 2026</b>
<b>Grand Total</b>	<b>24,965,993</b>	<b>25,200,000</b>	<b>28,219,531</b>	<b>25,680,000</b>	<b>Figure in line with the Programming Document 2026 as approved by the Management Board</b>