C/2026/3597

13.7.2026

FINANCIAL ACTIVITY REPORT 2025

Section II - European Council and Council

(C/2026/3597)

TABLE OF CONTENTS

I. INTRODUCTION . . . 2

II. OBJECTIVES AND BUDGET FOR THE 2025 FINANCIAL YEAR . . . 2

A. Main financial objectives . . . 2

B. Establishment of the budget for the European Council and Council in 2025 . . . 2

I) *General approach* . . . 2

II) *2025 Budget* . . . 3

III) *2025 Budget and Heading 7 of the Multiannual Financial Framework of the EU Budget* . . . 3

III. GLOBAL OVERVIEW OF BUDGET IMPLEMENTATION IN 2025 . . . 4

A. Activities and objectives of the European Council and Council in 2025 . . . 4

I) *Meetings* . . . 4

II) *Legislative activities* . . . 5

III) *Administrative modernisation* . . . 5

IV) *Achievement of objectives in 2025* . . . 6

B. Revenue . . . 7

C. Expenditure in 2025 . . . 8

I) *Modification of the budget in 2025* . . . 8

II) *Overview of the implementation of the budget for 2021-2025* . . . 10

III) *Implementation of appropriations by category in 2025* . . . 11

D. Appropriations carried over . . . 13

I) *Appropriations carried over automatically from 2024 to 2025* . . . 13

II) *Appropriations carried over automatically from 2025 to 2026* . . . 15

E. Assigned revenue . . . 17

I) *Assigned revenue accrued before 2025* . . . 17

II) *Assigned revenue accrued before 2025 and carried over for payment from 2024* . . . 18

III) *Assigned revenue accrued in 2024 and carried over to 2025 for payment* . . . 19

IV) *Assigned revenue accrued before 2025 and carried over to 2026 for payment* . . . 20

V) *Assigned revenue accrued in 2025* . . . 21

ANNEX I . . . 22

I. INTRODUCTION

Drawn up in accordance with Article 255 of the Financial Regulation ([1]), this document constitutes a report on the budgetary and financial management of Section II of the EU budget (European Council and Council) for the 2025 financial year.

The report is based on the provisional accounts for 2025, the findings of the annual activity reports of the Council's authorising officers, and information on budget implementation from the Council's financial system.

Chapter II of this report presents a summary of the framework established for the 2025 financial year. An overview of the implementation of the budget appropriations available in 2025 is given in Chapter III.

The implementation of the 2025 budget by budget line is presented in Annex I.

II. OBJECTIVES AND BUDGET FOR THE 2025 FINANCIAL YEAR

A. Main financial objectives

The main financial objectives of the General Secretariat of the Council (GSC) for 2025 were to:

— ensure continuity of decision-making in the European Council and the Council;

— ensure support for the European Council and the Council remains consistent through the effective and efficient use of financial resources, particularly in view of the level of inflation and related indexation in recent years;

— continue the process of administrative digital modernisation with the objective of improving the GSC's organisation and making the best use of its resources.

B. Establishment of the budget for the European Council and Council in 2025

I) *General approach*

When establishing the 2025 budget proposal for the European Council and Council (EC/C), the GSC calculated the budget for salary-related expenditure according to the guidance provided by the European Commission.

Regarding non-salary related expenditure, the general objective was not to exceed, in nominal terms, the overall level of the 2024 budget by more than 2 %. Areas of increase great than 2 %, triggered by statutory or contractual obligations, or in areas considered essential for the functioning of the GSC, were offset by efficiency gains and by prioritising and reprogramming projects.

As regards staffing, the GSC continued to streamline the organisation by implementing the following actions:

— transforming 15 AST posts into 15 AD posts and 10 AST posts into 10 SC posts as part of the continuing administrative modernisation, with a budget-neutral effect;

— adapting the flat-rate reduction to - 1,8 %, reflecting a more efficient process for filling vacant posts.

([1]) Regulation (EU, Euratom) 2024/2509 of the European Parliament and of the Council of 23 September 2024 on the financial rules applicable to the general budget of the Union (recast).

II) ***2025 Budget***

The budget authority established the overall 2025 EC/C budget at EUR 714,3 million ([2]). This represented an increase of EUR 37,4 million (+ 5,5 %) compared with 2024.

In 2025, Salary related expenditures amounted to EUR 473,4 million (+ 7,4 %) while non-Salary related expenditures amounted to EUR 240,9 million (+ 2,0 %).

The establishment plan for 2025 for the EC/C was increased by one post and the number of posts was fixed at 3 030.

Table 1 gives an overview of the 2025 budget by category.

Table 1

EC/C budget for 2025 compared to 2024 (by category, EUR)

Category	Budget 2024	Initial Voted Budget 2025	Amended Budget 2025	Change 2025/2024
	1	2	3	4=3/2
Establishment plan	412 323 234	445 438 151	443 931 151	7,7 %
Other staff expenditure	28 466 729	29 637 000	29 464 000	3,5 %
Buildings (excluding acquisitions)	59 969 180	60 185 000	60 185 000	0,4 %
Computer systems	53 994 000	54 410 707	54 410 707	0,8 %
Furniture	1 044 980	1 055 000	1 055 000	1,0 %
Technical equipment	3 253 000	3 644 000	3 644 000	12,0 %
Transport	2 174 000	2 190 000	2 190 000	0,7 %
Delegations' travel expenses	15 505 000	15 505 000	15 505 000	0,0 %
Interpreting costs	81 600 000	85 060 000	85 060 000	4,2 %
Meetings and conferences	7 531 000	7 609 000	7 609 000	1,0 %
Information	9 633 000	9 808 000	9 808 000	1,8 %
Miscellaneous	1 387 000	1 407 000	1 407 000	1,4 %
Reserve				
Total (excl. acquisition)	**676 881 123**	**715 948 858**	**714 268 858**	**5,5 %**
Acquisition of immovable property				
Grand total	**676 881 123**	**715 948 858**	**714 268 858**	**5,5 %**

III) ***2025 Budget and Heading 7 of the Multiannual Financial Framework of the EU Budget***

Table 2 gives an overview of the evolution of the EC/C budget in 2021-2025. The EC/C share under Heading 7 of the multiannual financial framework decreased over that period from 5,7 % in 2021 to 5,6 % in 2025.

([2]) Budget 2025 was reduced by EUR 1 680 000 following Amending budget 3/2025.

Table 2

Evolution of Section II of the EU budget (European Council and Council) under Heading 7 (formerly Heading 5) of the Multiannual Financial Framework in 2021-2025

(Amounts at current prices)	2021		2022		2023		2024		2025	
	M€	change	M€	change	M€	change	M€	change	M€	change
Heading 7	10 443	2,2 %	10 620	1,7 %	11 311	6,5 %	12 057	6,6 %	12 766	5,9 %
EC/C	594	0,6 %	611	2,9 %	648	6,0 %	677	4,5 %	714	5,5 %
EC/C share in Heading 7	**5,7 %**		**5,8 %**		**5,7 %**		**5,6 %**		**5,6 %**	

III. GLOBAL OVERVIEW OF BUDGET IMPLEMENTATION IN 2025

A. Activities and objectives of the European Council and Council in 2025

In the financial activity report, the GSC provides information on its core activities which are relevant from a financial point of view and describes the functioning of the European Council and Council over the financial year. The report also highlights the principal achievements of the year.

I) *Meetings*

Table 3 gives an overview of the evolution of the number of meetings organised by the GSC for the European Council and the Council between 2021 and 2025.

Table 3

Evolution of the number of meetings, 2021-2025

	2021			2022			2023			2024			2025		
	Physical	VTC / Hybrid	TOTAL	Physical	VTC / Hybrid	TOTAL	Physical	VTC / Hybrid	TOTAL	Physical	VTC / Hybrid	TOTAL	Physical	VTC / Hybrid	TOTAL
Summits	14	7	21	15	1	16	10	1	11	10	10	10	2		12
Councils	79	38	117	102	7	109	94	3	97	97	4	101	101	4	105
Coreper	123		123	158		158	156		156	124		124	161	5	166
Coreper art. 50															
Working groups	1 237	2 793	4 030	3 468	663	4 131	3 902	263	4 165	3 514	193	3 707	3 698	132	3 830
European Political Community (EPC)							1								
Total	**1 453**	**2 838**	**4 291**	**3 744**	**671**	**4 415**	**4 162**	**267**	**4 429**	**3 745**	**197**	**3 942**	**3 970**	**143**	**4 113**

Two bilateral summits and one multilateral summit also took place in 2025:

— On 23 June 2025, António Costa, President of the European Council, and Ursula von der Leyen, President of the European Commission, represented the EU at the 20th EU-Canada summit, which took place in Brussels. Prime Minister Mark Carney represented Canada. The summit was an opportunity to enhance the EU-Canada strategic partnership and for leaders to reinforce their cooperation, in light of the rapidly changing geopolitical and economic context.

— On 22 October 2025, The President of the European Council, António Costa, and the President of the European Commission, Ursula von der Leyen, representing the EU, met with Egyptian President Abdul Fattah El-Sisi at the first ever EU-Egypt summit. This was also the first bilateral summit with any country in the Middle East and North Africa region. The summit was an opportunity to further deepen EU-Egypt bilateral relations and their political and economic partnership, with the aim of fostering the parties' shared stability, peace and prosperity. The leaders underlined their shared ambition to cooperate on common global and regional matters, including the situation in the Middle East, Ukraine, multilateralism, trade, migration and security.

— EU and Western Balkans leaders met in Brussels on 17 December 2025. The meeting provided an opportunity to demonstrate and reconfirm the strength of the EU-Western Balkans strategic relationship and the benefits it brings to citizens. The summit highlighted the importance of the close political and economic relationship between the EU and Western Balkans partners and the need for ever-stronger ties between the EU and the Western Balkans.

In addition, on 17 March 2025 the European Union chaired the ninth Brussels Conference on 'Standing with Syria: Meeting the Needs for a Successful Transition.' The meeting gathered delegates from EU member states, Syria's transitional government, Syria's neighbouring countries, other partner countries and donors, and international organisations, including the UN. In a clear demonstration of continued support, the EU is committing nearly EUR 2,5 billion for 2025 and 2026, while together with partners, we raised an overall of EUR 5,8 billion, to aid Syria's transition process and the country's socio-economic recovery, while also addressing the urgent humanitarian needs, both within Syria and in the host communities across Jordan, Lebanon, Iraq, and Türkiye.

II) ***Legislative activities***

Another quantitative indicator of activities is the number of legal acts published in the Official Journal (OJ) (Table 4). In 2025 ([3]), 1 609 legal acts were published in the OJ. The publication of legal acts in the OJ is the final step in the legislative process.

Table 4

Evolution of the number of legal acts in 2021-2025

	2021	2022	2023	2024	2025
Legal acts published in OJ	1 340	1 517	1 545	1 441	1 609

III) ***Administrative modernisation***

In 2025, the GSC continued to improve the quality and efficiency of its internal organisation and to pursue its goal of digital transformation, in line with the GSC Digital Strategy priorities for 2022-2025:

— Several IT tools were further improved to modernise and digitalise key business processes related to Council decision-making. In particular, eConsilium underwent an important upgrade allowing staff to manage the full lifecycle of all policy documents in one place. In addition, synergies were identified between key programmes supporting Document and File Management Implementation (DFMI), Information Knowledge Management 2 (IKM2), Event Management and eConsilium.

— 2025 also marked the completion of the first roadmap of the Digital Strategy and the launch of the preparation on the new roadmap 2026-2028, supported by a comprehensive stocktaking report that captured key achievements and future opportunities for digital development. It also saw a key structural change within the organisation, with the establishment of DITEC and its digitalisation directorate as well as the establishment of the Council Decision Making directorate in GIP.

([3]) The methodology to compute these figures changed compared to the previous years. Before 2025, the number of legal acts reflected the actual number sent to the Publication Office by the Council while as of 2025 this number reflects the number of legal acts authored or co-authored by the Council published by the Publication Office.

— In the field of staff policy, the fifth staff survey since 2018 was launched in 2025 and reached its highest participation rate. It remains a useful tool for enhancing the organisation, identifying areas for improvement, and maintaining the GSC's status as an attractive workplace. Moreover, another round of interinstitutional job shadowing was organised, fostering collaboration and learning among participants. To further strengthen organisational culture, a new strategy for diversity and inclusion was approved, promoting respect, unity and equal opportunities across the institution. Additionally, another round of the 360º feedback exercise for managers and heads of sector was launched. The aim was to support their professional development by increasing awareness of both strengths and areas for growth.

— In terms of the GSC environmental management policy, the GSC adopted in 2025 a Green Strategy with a 2030 horizon. This strategy is a forward-looking roadmap that will guide the GSC towards becoming a more sustainable organisation by 2030. The strategy goes beyond reducing the GSC carbon footprint; it aims to create a more resilient and sustainable organisation while maintaining the level of activity needed to ensure Member State discussions and negotiations take place under optimal conditions.

IV) ***Achievement of objectives in 2025***

Achievement of the objectives established for the 2025 budget year can be summarised as follows:

— *Establishment plan*

On 1 January 2025, there were 2 952 occupied posts in the GSC. As a result of turnover during the year, on 31 December 2025 there were 2 986 occupied posts, representing a difference of 34 additional occupied posts in the EC/C Establishment Plan. (NB: Occupied posts also include posts occupied by non-remunerated staff who occupy a post, in line with the definition laid down in the Staff Regulations.)

— *Financial management*

To ensure an efficient use of its budget, in 2025 the GSC continued to improve its financial management processes:

— Changes were made to the financial management system to clearly separate, and enable direct management of, budgetary and legal commitments. This will allow earlier identification of over or underspending in particular areas and facilitate optimal use can be made of the appropriations.

— Delegation limits for Authorising Officers by sub-delegation were updated for the first time since 2009. This facilitates more rapid authorisation of expenditure and more agile budget management.

— Further progress was made towards full digitalisation, with nearly 50 % of purchase orders and contracts signed electronically. The Commission's eProcurement solution will also be fully adopted as of January 2026. Ninety five percent (95 %) of the Council's invoices are received electronically through digital platforms. The remainder are received in pdf format, or on paper.

In accordance with Directive 2011/7/EU of the European Parliament and of the Council [4], payments should be made within 30 days of receipt of the invoice. In 2025, the average delay in paying invoices decreased slightly from 15 to 13 days.

— *Buildings policy*

The Council's buildings policy is stable. Since 2004, the Council's aim has been to accommodate all its activities and those of the European Council in Brussels in buildings which it owns, which are adapted to its needs, and which are located close to one another. This reorganisation was completed with the delivery of the Europa Building in June 2016.

The GSC continues to explore various options for the renovation of the Justus Lipsius building and, more broadly, the future development of the site and its need for office and meeting space. This project is necessary to ensure the proper functioning of the two institutions, ensure a high level of environmental performance, particularly in view of the applicable regulations, and provide an optimised, welcoming, stimulating and secure working environment.

[4] Directive 2011/7/EU of the European Parliament and of the Council of 16 February 2011 on combating late payment in commercial transactions (OJ L 48, 23.2.2011, p. 1).

B. **Revenue**

Table 5 gives an overview of the overall outcome of revenue operations in 2025. The term 'established rights 2024' refers to recovery orders which were made in 2024 but for which the recovery of the amounts in question did not take place until 2025. The term 'established rights 2025' refers to recoveries made in 2025.

Table 5

Overview of revenue operations in the 2025 budget (EUR)

Chapter		Established rights 2024	Recovered revenues from 2024	Established rights 2025	Recovered revenues from 2025	Total established rights 2024 +2025	Total recovered 2024+2025	To be recovered in 2026
		1	2	3	4	5=1+3	6=2+4	7=5-6
30	Revenue from Staff			80 711 070	80 711 070	80 711 070	80 711 070	
31	Revenue linked to property	3 868	3 868	604 172	600 212	608 040	604 080	3 960
32	Revenue from the supply of goods, services and work	186 321	186 321	1 831 337	1 828 681	2 017 658	2 015 002	2 656
33	Other administrative revenue	736 960	373 355	25 366 513	24 837 858	26 103 474	25 211 213	892 261
40	Revenue from investments and accounts			820 091	820 091	820 091	820 091	
	Total	**927 150**	**563 544**	**109 333 183**	**108 797 912**	**110 260 332**	**109 361 456**	**898 876**

The total volume of revenue operations in terms of established rights, i.e. issued recovery orders, was EUR 110,3 million in 2025. Of that amount, EUR 109,4 million was recovered during the 2025 financial year and EUR 0,9 million will be collected in 2026.

Most of the total recovered revenue (74 %, or EUR 80,7 million out of EUR 109,4 million) in 2025 related to taxes and special levies on remunerations collected from GSC personnel. Of that amount, deductions from staff remuneration yielded EUR 38,4 million, while EUR 42,3 million corresponded to staff contributions to the pension scheme.

The remainder, or 26 % (EUR 28,7 million), was accrued from various administrative operations, mainly from the following sources:

— payments by Member States for supplementary on-request interpretation into certain languages (EUR 11,5 million, Chapter 33);

— recovery of parts of the amounts paid to Member States in previous years for delegates' travel expenses following their declarations for 2023 and 2024 (EUR 8,7 million, Chapter 33);

— contributions to administrative costs arising within the framework of the 'Schengen acquis' with Iceland, Lichtenstein, Norway and Switzerland (EUR 1,6 million, Chapter 33);

— payments by the Court of Justice, the Court of Auditors,the European University Institute in Florence and the European Peace Facility – Operations as their contributions to the common financial system they share with the Council (EUR 1,4 million, Chapter 32);

— contributions by other institutions and payments by Council officials for the Council crèche (EUR 0,8 million, Chapter 33);

— revenues from investments and accounts, to be reimbursed to the Member States in 2026, (EUR 0,8 million, Chapter 40);

— contributions from Member States on shared software and equipment costs (EUR 0,6 million, Chapter 33);

— proceeds from renting out premises and related reimbursements (EUR 0,6 million, Chapter 31);

— recovery of parts of the amounts paid in relation to catering expenses (EUR 0,5 million, Chapter 33);

— recovery for the payment of staff financed by the EPF (EUR 0,4 million, Chapter 33).

C. **Expenditure in 2025**

I) ***Modification of the budget in 2025***

During the 2025 financial year, appropriations were reallocated by means of various transfers. Table 6 shows the decisions which modified the budget appropriations in 2021-2025.

Table 6

Number of budget modifications by type in 2021-2025

Modification		Year				
Type	Legal basis	2021	2022	2023	2024	2025
Amending budget	*FR Article 44*	0	0	0	0	0
Transfer B	*FR Article 29*	41	58	38	39	46
Transfer C	*FR Article 29*	2	6	3	3	2
Transfer D	*FR Article 31*	0	0	0	0	0
	Total	**43**	**64**	**41**	**42**	**48**

Two C transfers, which involved informing the budget authority (in accordance with Article 29 of the Financial Regulation), were carried out in 2025:

— C1 transfer of EUR 4 130 000 on 19 September 2025 to:

— cover new requests for supplementary aid for persons with disabilities and to cover the increase in the cost of accommodation in specialised centres for cases with aid already granted (EUR 100 000);

— cover increases in mission and travel expenses of the staff of the General Secretariat of the Council (GSC) due to a higher political activity and also to an increase in travel costs compared to 2024 (EUR 250 000);

— cover increases in mission and travel expenses of the Cabinet and other staff members attached to the President of the European Council due to increasing EU's engagement with partners and inflation in the transport sector exceeding the increase in budget appropriations (EUR 250 000);

— cover the purchase of additional standard furniture in 2025, avoiding price increases in 2026 and ensuring cost savings for the Institution (EUR 150 000);

— cover the additional needs relating to the preparation and publication in the official languages of the Member States of European Council and Council publications, other than those published in the Official Journal of the European Union (EUR 23 000);

— cover the additional needs relating to the continued production of modern visual communication products for the web and social media and to provide design services for the websites of the rotating presidency of the Council (EUR 165 000);

— cover the additional needs relating to the improvement of the capability to search quickly and semantically across our internal GSC data, by scaling the GSC capability inside the datacentre and by leveraging on AI and data technologies implemented on GSC own infrastructure, avoiding internet exposure and respecting compliancy and security of information (EUR 1 206 000);

— cover additional needs arising from the compliance with the Cybersecurity Regulation and from proactive cyber risk management on several computer systems applications (EUR 1 786 000);

— cover the increasing need to store and backup additional data (EUR 200 000).

— C2 transfer of EUR 2 325 000 on 28 November 2025 to:

— cover increases related to the need of modernising power distribution equipment to improve their safety and operational reliability, as well as the rooms in which these are located. This will also cover lighting replacement and the improvement of the sirens system (EUR 850 000);

— cover the need to replace critical components of the IT infrastructure necessary for the secure and efficient management of the core network services (EUR 250 000);

— cover additional needs arising from the compliance with the Cybersecurity Regulation and from proactive cyber risk management on several computer systems applications (EUR 1 225 000).

In addition, 46 internal B transfers based on Article 29(4) of the Financial Regulation modified the EC/C budget in 2025.

Table 7 gives an overview of the budget lines which were significantly ([5]) modified in 2025 by the internal reallocation of appropriations.

Table 7

Budget lines which were subject to significant transfers in 2025 (EUR)

Item	Heading	Amended Budget 2025	Transfers	Final appropriations	Difference
1105	Overtime	1 290 000	- 460 000	830 000	-36 %
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	2 195 000	460 000	2 655 000	21 %
1110	Allowances in the event of retirement in the interest of the service	2 386 000	- 400 000	1 986 000	-17 %
1207	Annual adjustment of the remuneration	319 000		- 319 000	-100 %
1331	Mission expenses of the Council secretariat	2 970 000	250 000	3 220 000	8 %
1332	Travel expenses of staff related to the European Council	1 700 000	250 000	1 950 000	15 %
2000	Rent	452 000	- 303 544	148 456	-67 %
2003	Fitting-out and installation work	8 378 000	1 101 044	9 479 044	13 %

([5]) Net amount > EUR 250 000.

Item	Heading	Amended Budget 2025	Transfers	Final appropriations	Difference
2010	Cleaning and maintenance	21 587 000	- 1 110 242	20 476 758	-5 %
2012	Buildings security and surveillance	19 089 000	- 570 000	18 519 000	-3 %
2100	Acquisition of equipment and software	16 470 000	1 084 724	17 554 724	7 %
2101	Outside assistance for the operation and development of computer systems	29 385 000	3 691 427	33 076 427	13 %
2102	Servicing and maintenance of equipment and software	6 959 707	- 465 861	6 493 846	-7 %
2103	Telecommunications	1 596 000	356 710	1 952 710	22 %
2120	Purchase and replacement of technical equipment and installation	2 199 000	- 427 600	1 771 400	-19 %
2132	Rental, maintenance and repair of the vehicle fleet	1 570 000	- 388 150	1 181 850	-25 %
2200	Travel expenses of delegations	15 505 000	- 400 829	15 104 171	-3 %
2202	Interpreting costs	85 060 000	- 2 523 171	82 536 829	-3 %
2205	Organisation of conferences, congresses and meetings	1 246 000	- 406 000	840 000	-33 %

II) ***Overview of the implementation of the budget for 2021-2025***

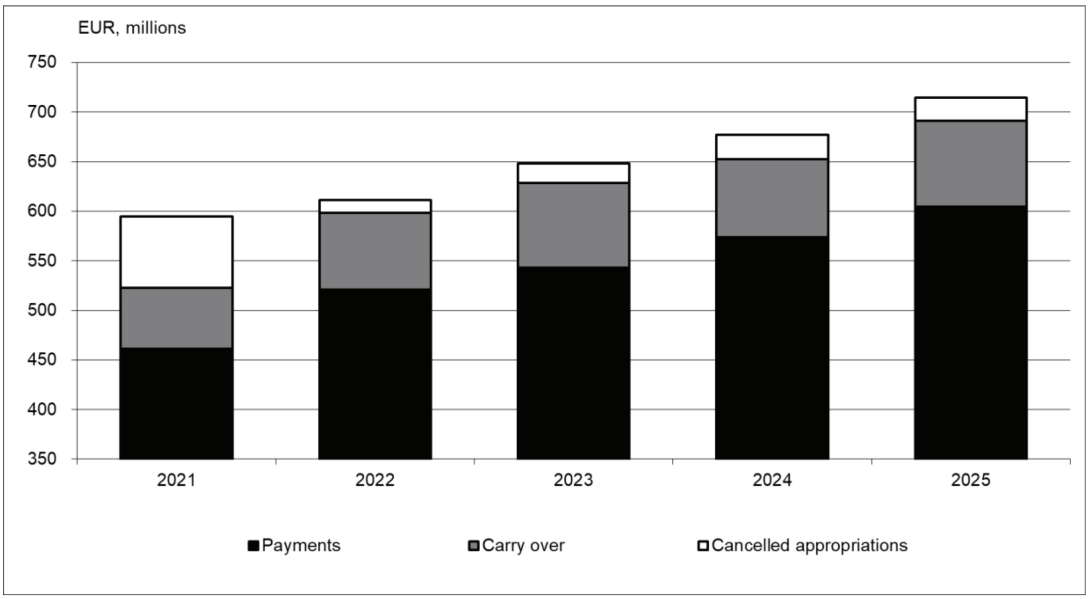
Over the past five years (Graph 1), the overall implementation rate of the EC/C budget has increased from 88,0 % to 96,7 %. The implementation rate refers to the commitments made during the budget year out of the available adopted budget.

The actual annual payments rate between 2021 and 2025 was, on average, 83,2 % of the budget. The difference between the overall implementation and payments in a given year (i.e. non-paid commitments) has been carried over, in accordance with Article 12(7) of the Financial Regulation, to the next budget year for payment.

Expenditure for the remuneration and allowances of members and staff of EU institutions cannot be carried over (Article 12(8) of the Financial Regulation).

Graph 1

Overall budget implementation for 2021-2025



For 2025, the appropriations carried over related to obligations duly contracted before the end of the budget year but where the goods and services had not yet been delivered and/or no invoices had been received by the end of the year.

III) ***Implementation of appropriations by category in 2025***

The analysis of expenditure in 2025 is broken down into 14 expenditure categories.

Table 8 compares the final budget after transfers (column 2) with the budget outturn in terms of commitments (column 3). The difference between the final budget and the committed appropriations corresponds to the amounts not used in 2025 and therefore cancelled.

Table 8

Overview of the implementation of the 2025 budget (by category, EUR)

Category	Budget 2025 (amended)	Budget 2025 (final (*))	Commitments	Outturn rate	Cancelled appropriations
	1	2	3	4=3/2	5=2-3
Establishment plan	443 931 151	443 531 151	421 917 774	95,1 %	21 613 377
Other staff expenditure	29 464 000	29 864 000	28 707 476	96,1 %	1 156 524
Buildings (excluding acquisitions)	60 185 000	59 340 000	59 282 743	99,9 %	57 257
Computer systems	54 410 707	59 077 707	59 056 984	100,0 %	20 723
Furniture	1 055 000	1 205 000	1 201 842	99,7 %	3 158
Technical equipment	3 644 000	3 179 000	3 100 589	97,5 %	78 411

Category	Budget 2025 (amended)	Budget 2025 (final (*))	Commitments	Outturn rate	Cancelled appropriations
	1	2	3	4=3/2	5=2-3
Transport	2 190 000	1 870 000	1 849 990	98,9 %	20 010
Delegations' travel expenses	15 505 000	15 104 171	15 104 171	100,0 %	
Interpreting costs	85 060 000	82 536 829	82 536 829	100,0 %	
Meetings and conferences	7 609 000	7 203 000	6 912 757	96,0 %	290 243
Information	9 808 000	9 996 000	9 995 718	100,0 %	282
Miscellaneous	1 407 000	1 362 000	1 340 686	98,4 %	21 314
Reserve					
Total (excl. acquisition)	**714 268 858**	**714 268 858**	**691 007 559**	**96,7 %**	**23 261 299**
Acquisition of immovable property					
Grand total	**714 268 858**	**714 268 858**	**691 007 559**	**96,7 %**	**23 261 299**

(*) Includes internal reallocation of appropriations

The overall implementation rate of the 2025 budget was 96,7 %. The difference between the final budget and implementation can be explained as follows:

— The total underspend in the establishment plan category was EUR 21,6 million (4,9 % of the final staff budget). That underspend resulted mainly from lower needs for basic salaries (EUR 6,8 million), for household, expatriation and foreign residence allowances (EUR 2,8 million), and for adjustment of remuneration (EUR 10,3 million). Other factors contributing to the underspend were lower needs relating to allowances in the event of retirement in the interests of the service (EUR 0,6 million) and to overtime (EUR 0,2 million).

— In the other staff expenditure category, 48 % of the underspend (EUR 0,55 million out of EUR 1,2 million) related to lower payments for special advisers, contract staff, seconded national experts and other external services accounted. Savings in other expenditure related to staff (training, medical expenses, social services, etc.) totalled EUR 0,61 million.

— The overall implementation of building-related expenditure stood at 99,9 %.

— The budget implementation for IT was 99,96 % and 99,7 % for furniture.

— The implementation for technical equipment was 97,5 % and 98,9 % for transportation.

— The implementation for delegations' travel expenses was 100 %. The amount available for delegations' travel expenses after transfers amounted to EUR 15,1 million. The initial budget was EUR 15,5 million, to which EUR 10,13 million was transferred from savings in some interpretation envelopes. Subsequently, EUR 8,57 million was transferred to interpretation for the 'technical envelope' ([6]). The technical interpretation envelope partially funds the languages currently used as pivot languages to provide a bridge between combinations, which is instrumental in ensuring multilingual communication. Finally, following requests received from different Member States, a further EUR 1,96 million was also transferred to interpretation.

— The implementation rate for interpretation was also 100 %. The amount available for interpretation after transfers amounted to EUR 82,5 million. The initial budget was EUR 85,1 million, to which

— the following amounts were transferred from delegations' travel expenses: EUR 8,57 million as part of the implementation of the technical envelope and EUR 1,96 million following requests received from different Member States. EUR 10,13 million was transferred from interpretation envelopes to delegations' travel envelopes ([7]). Finally, EUR 2,92 million were also transferred to other budget lines following the C transfer C1.

— EUR 0,2 million of the total underspend of EUR 0,3 million on organising meetings and conferences reflected lower needs for catering and miscellaneous travel expenses than had been budgeted for.

— The implementation rate for appropriations in the 'information' category was 100 %.

— In the 'miscellaneous' category, the implementation rate was 98,4 %.

D. **Appropriations carried over**

I) ***Appropriations carried over automatically from 2024 to 2025***

As presented in Table 9, an amount of EUR 78,6 million was carried over from 2024 to 2025 for payment in accordance with Article 12(7) of the Financial Regulation.

Table 9

Implementation of appropriations carried over from 2024 to 2025 (by category, EUR)

Category	Appropriations carried over from 2024	Payments 2025	Outturn rate	Cancelled appropriations
	1	2	3=2/1	4=1-2
Establishment plan	310 426	226 200	72,9 %	84 226
Other staff expenditure	1 668 434	1 316 810	78,9 %	351 624
Buildings	17 627 146	15 235 768	86,4 %	2 391 379
Computer systems	32 850 009	32 418 692	98,7 %	431 317

([6]) In accordance with Article 10(3) of Decision 54/18 of the Secretary-General of the Council, an amount equivalent to the underspent amount from the previous year under delegates' travel expenses is to be transferred annually to interpretation. In 2025, that amount was EUR 8,57 million.

([7]) In accordance with Article 10(1) of Decision 54/18, the GSC transfers 66 % of the unused amounts of the interpretation language envelopes to the delegates' travel envelopes to be used during the same budget year. In 2025, that amount was EUR 10,13 million.

Category	Appropriations carried over from 2024	Payments 2025	Outturn rate	Cancelled appropriations
	1	2	3=2/1	4=1-2
Furniture	206 185	203 973	98,9 %	2 212
Technical equipment	2 617 918	2 555 614	97,6 %	62 304
Transport	505 001	208 051	41,2 %	296 950
Delegations' travel expenses				
Interpreting costs	15 885 095	15 633 740	98,4 %	251 355
Meetings and conferences	1 481 388	1 067 578	72,1 %	413 810
Information	5 114 117	4 999 554	97,8 %	114 563
Miscellaneous	343 109	263 728	76,9 %	79 381
Reserve				
Total	**78 608 828**	**74 129 709**	**94,3 %**	**4 479 120**

The implementation rate for the appropriations carried over from 2024 amounted to 94,3 %.

The main reasons for the underspend of EUR 4,5 million were:

— partial or complete non-delivery of works/goods/services ordered by the GSC during the previous year;

— invoices not received for works/goods/services delivered; this inevitably constitutes a budgetary burden for the next budget year, as new commitments will have to be introduced in 2026 for those transactions.

II) ***Appropriations carried over automatically from 2025 to 2026***

Appropriations carried over from 2025 to 2026 totalled EUR 86,7 million.

Table 10

Appropriations carried over from 2025 to 2026 (by category, EUR)

Category	Budget 2025 (amended)	Budget 2025 (final (*))	Commitments	Payments 2025	Appropriations carried over to 2026	Carry over rate
	1	2	3	4	5=3-4	6=5/3
Establishment plan	443 931 151	443 531 151	421 917 774	421 017 794	899 980	0,2 %
Other staff expenditure	29 464 000	29 864 000	28 707 476	26 922 786	1 784 690	6,2 %
Buildings	60 185 000	59 340 000	59 282 743	42 658 521	16 624 222	28,0 %
Computer systems	54 410 707	59 077 707	59 056 984	31 695 031	27 361 953	46,3 %
Furniture	1 055 000	1 205 000	1 201 842	824 257	377 585	31,4 %
Technical equipment	3 644 000	3 179 000	3 100 589	1 778 158	1 322 431	42,7 %
Transport	2 190 000	1 870 000	1 849 990	1 332 366	517 624	28,0 %
Delegations' travel expenses	15 505 000	15 104 171	15 104 171	15 104 171		0,0 %
Interpreting costs	85 060 000	82 536 829	82 536 829	51 450 363	31 086 466	37,7 %
Meetings and conferences	7 609 000	7 203 000	6 912 757	4 770 464	2 142 293	31,0 %
Information	9 808 000	9 996 000	9 995 718	6 045 422	3 950 296	39,5 %
Miscellaneous	1 407 000	1 362 000	1 340 686	683 827	656 859	49,0 %
Reserve						
Total (excl. acquisition)	**714 268 858**	**714 268 858**	**691 007 559**	**604 283 160**	**86 724 399**	**12,6 %**
Acquisition of immovable property						
Grand total	**714 268 858**	**714 268 858**	**691 007 559**	**604 283 160**	**86 724 399**	**12,6 %**

(*) Includes internal reallocation of appropriations

The amounts carried over from 2025 to 2026 came mainly from the following categories:

— interpretation: EUR 31,1 million to cover part of the cost of interpretation provided in 2025, for which invoices had not yet been agreed with the European Commission services at the time of closure;

— computer systems: EUR 27,4 million, of which EUR 18,4 million related to outside assistance, EUR 6,8 million to the acquisition of equipment and software, EUR 1,7 million to IT services and maintenance and EUR 0,5 million to telecommunications;

— buildings: EUR 16,6 million, of which various building projects and fitting-out works accounted for EUR 5,7 million, cleaning and maintenance EUR 3,7 million, security and health and safety EUR 3,1 million, water, gas, electricity and heating (including charges) another EUR 1,6 million, works to make the premises secure EUR 1,4 million, and other expenditure related to buildings, e.g. building studies, EUR 0,3 million;

— information expenditure: EUR 3,95 million, of which EUR 2,8 million was for information and public events, and EUR 1,1 million for documentation and library expenditure;

— meetings and conferences: EUR 2,1 million, mostly relating to invoices not yet received for organising European Council and Council meetings and multilateral summits in 2024, in particular for catering (EUR 1,5 million);

— other staff expenditure: EUR 1,8 million, mainly further training expenditure (EUR 0,5 million), mission expenses, including staff travel (EUR 0,4 million), and the medical service and childcare facilities (EUR 0,4 million);

— technical equipment: EUR 1,3 million, mostly for purchase and replacement of technical equipment and installation;

— establishment plan: EUR 0,9 million, corresponding to non-salary-related appropriations covering entitlements under the Staff Regulations related to entering the service, transfer and leaving the service (travel expenses, installation/removal allowances, etc.);

— miscellaneous expenses: EUR 0,7 million, corresponding mostly to legal expenses (EUR 0,5 million) and office supplies (EUR 0,1 million);

— transport: EUR 0,5 million, covering mostly provision for rental and repair costs for the vehicle fleet;

— furniture: EUR 0,4 million, corresponding mainly to purchases of furniture for meeting rooms and renewal of furniture stock.

E. **Assigned revenue**

I) ***Assigned revenue accrued before 2025***

The total amount of assigned revenue accrued before 2025 was EUR 23,2 million.

Table 11

Implementation of assigned revenue accrued before 2025 (by category, EUR)

Category	Assigned revenues before 2025 (final (*))	Commitments 2025	Payments 2025	Outturn rate	Cancelled assigned revenues
	1	2	3	4=2/1	4=1-2
Establishment plan	959 970	959 970	951 318	100,0 %	
Other staff expenditure	2 210 853	2 210 853	2 186 145	100,0 %	
Buildings	766 676	766 676	700 384	100,0 %	
Computer systems	604 114	603 508	219 550	99,9 %	605
Furniture					
Technical equipment	13 360	13 351	13 351	99,9 %	9
Transport					
Delegations' travel expenses	8 571 727	8 571 727	8 571 727	100,0 %	
Interpreting costs	9 413 321	9 413 321	9 413 321	100,0 %	
Meetings and conferences	342 958	342 958	342 958	100,0 %	
Information	48 903	48 903	45 487	100,0 %	
Miscellaneous	280 639	41 627	21 858	14,8 %	239 012
Total	**23 212 520**	**22 972 894**	**22 466 099**	**99,0 %**	**239 627**

(*) Includes internal reallocation of appropriations

Of the total assigned revenue to the amount of EUR 23,2 million, EUR 23 million was duly committed in 2025. The remainder, EUR 0,2 million, was cancelled in accordance with Article 12(1) of the Financial Regulation.

II) ***Assigned revenue accrued before 2025 and carried over for payment from 2024***

The total amount of assigned revenue accrued before 2025 and carried over for payment from 2024 was EUR 0,2 million.

Table 12

Implementation of assigned revenue accrued before 2025 and carried over from 2024 for payment (by category, EUR)

Category	Assigned revenues carried over for payment from 2024	Payments 2025	Outturn rate	Cancelled assigned revenues
	1	2	4=2/1	4=1-2
Establishment plan	45 003	41 275	91,7 %	3 727
Other staff expenditure	2 854	1 389	48,7 %	1 465
Buildings	52 066	38 166	73,3 %	13 900
Computer systems	87 325	87 096	99,7 %	230
Furniture				
Technical equipment				
Transport				
Delegations' travel expenses				
Interpreting costs				
Meetings and conferences	7 371	7 371	100,0 %	
Information	9 841	9 841	100,0 %	
Miscellaneous	2 097	827	39,5 %	1 269
Total	**206 556**	**185 965**	**90,0 %**	**20 591**

III) ***Assigned revenue accrued in 2024 and carried over to 2025 for payment***

The total assigned revenue accrued in 2024, duly committed in 2024 but not paid and carried over to 2025 for payment, totalled EUR 0,9 million.

Table 13

Assigned revenue accrued in 2024 and carried over to 2025 for payment (by category, EUR)

Category	Assigned revenues carried over for payment from 2024	Payments 2025	Outturn rate	Cancelled assigned revenues
	1	2	4=2/1	4=1-2
Establishment plan				
Other staff expenditure	59 436	59 436	100,0 %	
Buildings	31 127	31 127	100,0 %	
Computer systems	765 986	765 643	100,0 %	343
Furniture				
Technical equipment				
Transport				
Delegations' travel expenses				
Interpreting costs				
Meetings and conferences				
Information				
Miscellaneous				
Total	**856 549**	**856 206**	**100,0 %**	**343**

IV) ***Assigned revenue accrued before 2025 and carried over to 2026 for payment***

The assigned revenue accrued before 2025, duly committed but not paid in 2025, totalled EUR 23,2 million and was carried over from 2025 to 2026 for payment.

Table 14

Assigned revenue accrued before 2025 and carried over to 2026 (by category, EUR)

Category	Assigned revenues before 2025 (final (*))	Commitments 2025	Payments 2025	Assigned revenues carried over to 2026	Carry over rate
	1	2	3	4=2-3	5=4/2
Establishment plan	959 970	959 970	951 318	8 652	0,9 %
Other staff expenditure	2 210 853	2 210 853	2 186 145	24 708	1,1 %
Buildings	766 676	766 676	700 384	66 292	8,6 %
Computer systems	604 114	603 508	219 550	383 958	63,6 %
Furniture					
Technical equipment	13 360	13 351	13 351		0,0 %
Transport					
Delegations' travel expenses	8 571 727	8 571 727	8 571 727		0,0 %
Interpreting costs	9 413 321	9 413 321	9 413 321		0,0 %
Meetings and conferences	342 958	342 958	342 958	0,0 %	
Information	48 903	48 903	45 487	3 416	7,0 %
Miscellaneous	280 639	41 627	21 858	19 769	47,5 %
Total	**23 212 520**	**22 972 894**	**22 466 099**	**506 795**	**2,2 %**

(*) Includes internal reallocation of appropriations

The amounts carried over related mainly to outside IT assistance (EUR 0,4 million), building maintenance, recurrent fitting-out and building studies (EUR 0,07 million).

V) ***Assigned revenue accrued in 2025***

The total assigned revenue accrued in 2025 amounted to EUR 28,7 million.

Table 15

Implementation of assigned revenue accrued in 2025 (by category, EUR)

Category	Assigned revenues 2025 (final (*))	Commitments 2025	Payments 2025	Not committed	Available for payment
	1	2	3	4=1-2	5=2-3
Establishment plan	1 655 865			1 655 865	
Other staff expenditure	1 725 763	1 148 930	263 579	576 833	885 351
Buildings	962 727	193 496		769 232	193 496
Computer systems	2 506 393	1 827 782	532 169	678 610	1 295 613
Furniture	10 412	7 015		3 397	7 015
Technical equipment	13 460	5 883		7 577	5 883
Transport				35 449	35 449
Delegations' travel expenses	8 703 290			8 703 290	
Interpreting costs	11 462 008			11 462 008	
Meetings and conferences	654 626	79 337	79 337	575 289	
Information	44 752			44 752	
Miscellaneous	875 641	19		875 622	19
Total	**28 650 386**	**3 262 462**	**875 085**	**25 387 924**	**2 387 376**

(*) Includes internal reallocation of appropriations

The assigned revenue in 2025 relating to the activities of the GSC amounted to EUR 28,7 million. During the financial year, EUR 3,3 million was committed, while EUR 25,4 million was carried over to 2026 in accordance with Article 12(4) of the Financial Regulation.

Around 30,4 % of the assigned revenue (EUR 8,7 million) related to the balance of delegations' travel expenses after submission of their travel declarations. Another 40,0 % (EUR 11,5 million) corresponds to the payments made by Member States to cover interpretation exceeding their language envelope.

The remainder relates mainly to the reimbursement of amounts connected with various administrative operations at the Council, such as contributions to administrative costs arising within the framework of the 'Schengen acquis' (EUR 1,6 million), contributions from partners to the common financial system they share with the Council (EUR 1,4 million), parental contributions to the Council crèche (EUR 0,8 million) in the category 'other staff expenditure', etc.

ANNEX I

COUNCIL

USE OF THE APPROPRIATIONS OF THE YEAR 2025

	Budget line	Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
1000	Basic salary	440 000,00		440 000,00	425 593,79	425 593,79			14 406,21
1001	Entitlements related to the post held	96 000,00		96 000,00	86 755,06	86 755,06			9 244,94
1002	Entitlements related to the personal circumstances	44 000,00		- 7 100,00	36 900,00	12 221,71	12 221,71		24 678,29
1003	Social security cover	23 000,00		23 000,00	16 095,05	16 095,05			6 904,95
1004	Other managements expenditure	1 650 000,00		1 650 000,00	1 645 258,08	1 297 924,71	347 333,37		4 741,92
1006	Entitlements related to entering, transfer and leaving the service		7 100,00	7 100,00	6 954,68	6 954,68			145,32
100	**Remuneration and other entitlements**	**2 253 000,00**		**2 253 000,00**	**2 192 878,37**	**1 845 545,00**	**347 333,37**		**60 121,63**
1010	Transitory allowance	275 000,00		275 000,00	262 985,83	262 985,83			12 014,17
101	**Termination of service**	**275 000,00**		**275 000,00**	**262 985,83**	**262 985,83**			**12 014,17**
Total Chapter 10 - Members of the Institution		**2 528 000,00**		**2 528 000,00**	**2 455 864,20**	**2 108 530,83**	**347 333,37**		**72 135,80**
1100	Basic salaries	326 621 151,00		326 621 151,00	319 830 456,76	319 830 456,76			6 790 694,24

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
1101	Entitlements under the Staff Regulations related to the post held	1 956 000,00		1 956 000,00	1 583 511,47	1 583 511,47			372 488,53
1102	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	82 905 000,00		82 905 000,00	80 489 291,15	80 489 291,15			2 415 708,85
1103	Social security cover	13 601 000,00		13 601 000,00	12 795 544,97	12 795 544,97			805 455,03
1104	Salary weightings	157 000,00		157 000,00	103 019,98	103 019,98			53 980,02
1105	Overtime	1 290 000,00	- 460 000,00	830 000,00	646 765,81	646 765,81			183 234,19
1106	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service	2 195 000,00		460 000,00	2 655 000,00	2 655 000,00	2 102 353,44		552 646,56
1107	Annual adjustment of the remuneration	10 292 000,00		10 292 000,00					10 292 000,00
110	**Remuneration and other entitlements**	**439 017 151,00**		**439 017 151,00**	**418 103 590,14**	**417 550 943,58**	**552 646,56**		**20 913 560,86**
1110	Allowances in the event of retirement in the interest of the service	2 386 000,00	- 400 000,00	1 986 000,00	1 358 319,89	1 358 319,89			627 680,11
111	**Termination of service**	**2 386 000,00**	**- 400 000,00**	**1 986 000,00**	**1 358 319,89**	**1 358 319,89**			**627 680,11**
Total Chapter 11 - Officials and temporary staff		**441 403 151,00**	**- 400 000,00**	**441 003 151,00**	**419 461 910,03**	**418 909 263,47**	**552 646,56**		**21 541 240,97**
1200	Other staff	13 508 000,00	218 500,00	13 726 500,00	13 352 729,27	13 351 729,27	1 000,00		373 770,73

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
1201	National experts on secondment	1 381 000,00	- 5 000,00	1 376 000,00	1 241 208,73	1 239 208,73	2 000,00		134 791,27
1202	Traineeships	928 000,00		928 000,00	899 873,59	867 408,47	32 465,12		28 126,41
1203	External services	328 000,00	- 117 500,00	210 500,00	197 332,29	125 476,98	71 855,31		13 167,71
1204	Supplementary services for the translation service	158 000,00	**223 000,00**	381 000,00	381 000,00	177 100,40	203 899,60		
1207	Annual adjustment of the remuneration	319 000,00	- 319 000,00						
120	**Other staff and external services**	**16 622 000,00**		**16 622 000,00**	**16 072 143,88**	**15 760 923,85**	**311 220,03**		**549 856,12**
Total Chapter 12 - Other staff and external services		**16 622 000,00**		**16 622 000,00**	**16 072 143,88**	**15 760 923,85**	**311 220,03**		**549 856,12**
1300	Miscellaneous expenditure on recruitments	163 000,00		163 000,00	111 447,63	83 952,93	27 494,70		51 552,37
1301	Professional development	2 241 000,00		2 241 000,00	2 053 139,98	1 557 325,53	495 814,45		187 860,02
130	**Expenditure relating to staff management**	**2 404 000,00**		**2 404 000,00**	**2 164 587,61**	**1 641 278,46**	**523 309,15**		**239 412,39**

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
1310	Special assistance grants	24 000,00	- 2 000,00	22 000,00					22 000,00
1311	Social contacts between members of staff	162 000,00	18 551,22	180 551,22	179 006,30	118 394,25	60 612,05		1 544,92
1312	Supplementary aid for the disabled	360 000,00	100 000,00	460 000,00	360 000,00	208 299,57	151 700,43		100 000,00
1313	Other welfare expenditure	53 000,00		- 16 551,22	36 448,78	36 448,78	30 670,90		5 777,88
131	**Measures to assist institution's staff**	**599 000,00**	**100 000,00**	**699 000,00**	**575 455,08**	**357 364,72**	**218 090,36**		**123 544,92**
1320	Medical service	425 000,00		425 000,00	285 913,75	189 445,85	96 467,90		139 086,25
1322	Crèches and childcare facilities	3 284 000,00		- 100 000,00	3 184 000,00	3 184 000,00	2 915 733,41		268 266,59
1323	Interinstitutional cooperation in the field of personnel management	1 460 000,00		- 100 000,00	1 360 000,00	1 255 375,97	1 255 375,97		104 624,03
132	**Activities relating to all persons working with the institution**	**5 169 000,00**	**- 200 000,00**	**4 969 000,00**	**4 725 289,72**	**4 360 555,23**	**364 734,49**		**243 710,28**

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
1331	Mission expenses of the Council Secretariat	2 970 000,00	250 000,00	3 220 000,00	3 220 000,00	2 974 212,13	245 787,87		
1332	Travel expenses of staff related to the European Council	1 700 000,00	250 000,00	1 950 000,00	1 950 000,00	1 828 451,54	121 548,46		
133	**Missions**	**4 670 000,00**		**500 000,00**	**5 170 000,00**	**5 170 000,00**	**4 802 663,67**		**367 336,33**
Total Chapter 13 - Other expenditure relating to persons working with the institution		**12 842 000,00**		**400 000,00**	**13 242 000,00**	**12 635 332,41**	**11 161 862,08**	**1 473 470,33**	**606 667,59**
TOTAL TITLE 1 - Persons working with the institution		**473 395 151,00**		**473 395 151,00**	**450 625 250,52**	**447 940 580,23**	**2 684 670,29**		**22 769 900,48**
2000	Rent	452 000,00	- 303 543,51	148 456,49	148 456,49	148 456,49			
2003	Fitting-out and installation work	8 378 000,00	1 101 043,51	9 479 043,51	9 474 018,22	3 748 892,12	5 725 126,10		5 025,29
2004	Work to make premises secure	1 934 000,00	- 238 980,76	1 695 019,24	1 692 807,86	219 964,05	1 472 843,81		2 211,38
2005	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	570 000,00	246 480,76	816 480,76	813 326,90	198 626,08	614 700,82		3 153,86
200	**Buildings**	**11 334 000,00**	**805 000,00**	**12 139 000,00**	**12 128 609,47**	**4 315 938,74**	**7 812 670,73**		**10 390,53**
2010	Cleaning and maintenance	21 587 000,00	- 1 110 241,51	20 476 758,49	20 476 758,49	16 754 100,25	3 722 658,24		

ELI: http://data.europa.eu/eli/C/2026/3597/oj

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
2011	Water, gas, electricity and heating	7 021 000,00	- 79 758,49	6 941 241,51	6 941 241,51	5 292 944,15	1 648 297,36		
2012	Buildings security and surveillance	19 089 000,00	- 570 000,00	18 519 000,00	18 475 606,46	15 354 549,04	3 121 057,42		43 393,54
2013	Insurance	636 000,00	170 000,00	806 000,00	805 814,05	764 462,31	41 351,74		185,95
2014	Other expenditure relating to buildings	518 000,00	- 60 000,00	458 000,00	454 712,62	176 526,37	278 186,25		3 287,38
201	**Costs relating to buildings**	**48 851 000,00**	**- 1 650 000,00**	**47 201 000,00**	**47 154 133,13**	**38 342 582,12**	**8 811 551,01**		**46 866,87**
Total Chapter 20 - Buildings and associated costs		**60 185 000,00**	**- 845 000,00**	**59 340 000,00**	**59 282 742,60**	**42 658 520,86**	**16 624 221,74**		**57 257,40**
2100	Acquisition of equipment and software	16 470 000,00	1 084 723,75	17 554 723,75	17 554 722,75	10 780 205,06	6 774 517,69		1,00
2101	Outside assistance for the operation and development of computer systems	29 385 000,00	3 691 427,29	33 076 427,29	33 055 705,49	14 689 114,56	18 366 590,93		20 721,80
2102	Servicing and maintenance of equipment and software	6 959 707,00	- 465 861,40	6 493 845,60	6 493 845,60	4 805 423,70	1 688 421,90		
2103	Telecommunications	1 596 000,00	356 710,36	1 952 710,36	1 952 710,36	1 420 287,97	532 422,39		

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
210	**Computer systems and telecommunications**	**54 410 707,00**	**4 667 000,00**	**59 077 707,00**	**59 056 984,20**	**31 695 031,29**	**27 361 952,91**		**20 722,80**
2111	Purchase and replacement of furniture	993 390,00	198 610,00	1 192 000,00	1 188 841,70	816 113,48	372 728,22		3 158,30
2112	Rental, servicing, maintenance and repair of furniture	61 610,00	- 48 610,00	13 000,00	13 000,00	8 143,43	4 856,57		
211	**Furniture**	**1 055 000,00**	**150 000,00**	**1 205 000,00**	**1 201 841,70**	**824 256,91**	**377 584,79**		**3 158,30**
2120	Purchase and replacement of technical equipment and installation	2 199 000,00	- 427 600,00	1 771 400,00	1 726 431,31	834 157,80	892 273,51		44 968,69
2121	Outside assistance for the operation and development of technical equipment and installations	103 000,00	- 10 000,00	93 000,00	88 000,00	73 455,84	14 544,16		5 000,00

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
2122	Rental, servicing, maintenance and repair of technical equipment and installations	1 342 000,00	- 27 400,00	1 314 600,00	1 286 157,85	870 544,78	415 613,07		28 442,15
212	**Technical equipment and installation**	**3 644 000,00**	**- 465 000,00**	**3 179 000,00**	**3 100 589,16**	**1 778 158,42**	**1 322 430,74**		**78 410,84**
2132	Cost of renting, maintenance and repair of service cars	1 570 000,00	- 388 150,00	1 181 850,00	1 161 839,90	644 965,51	516 874,39		20 010,10
2133	Mobility plan	620 000,00	68 150,00	688 150,00	688 150,00	687 400,00	750,00		
213	**Transport**	**2 190 000,00**	**- 320 000,00**	**1 870 000,00**	**1 849 989,90**	**1 332 365,51**	**517 624,39**		**20 010,10**
Total Chapter 21 - Computer system, equipment and furniture		**61 299 707,00**	**4 032 000,00**	**65 331 707,00**	**65 209 404,96**	**35 629 812,13**	**29 579 592,83**		**122 302,04**
2200	Travel expenses of delegations	15 505 000,00	- 400 829,00	15 104 171,00	15 104 171,00	15 104 171,00			
2201	Miscellaneous travel expenses	510 000,00		510 000,00	398 062,96	289 285,97	108 776,99		111 937,04
2202	Interpreting costs	85 060 000,00	- 2 523 171,00	82 536 829,00	82 536 828,72	51 450 362,82	31 086 465,90		0,28
2203	Representation expenses	191 000,00		191 000,00	143 218,90	117 600,65	25 618,25		47 781,10

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
2204	Miscellaneous expenditure on internal meetings	5 662 000,00		5 662 000,00	5 561 621,93	4 017 403,40	1 544 218,53		100 378,07
2205	Organisation of conferences, congresses and meetings	1 246 000,00	- 406 000,00	840 000,00	809 853,07	346 174,26	463 678,81		30 146,93
220	**Meetings and conferences**	**108 174 000,00**	**- 3 330 000,00**	**104 844 000,00**	**104 553 756,58**	**71 324 998,10**	**33 228 758,48**		**290 243,42**
2210	Documentation and library expenditure	2 853 000,00	- 55 670,00	2 797 330,00	2 797 129,56	1 733 515,94	1 063 613,62		200,44
2212	General publications	320 000,00	23 000,00	343 000,00	342 985,52	258 724,88	84 260,64		14,48
2213	Information and public events	6 635 000,00	220 670,00	6 855 670,00	6 855 603,06	4 053 180,91	2 802 422,15		66,94
221	**Information**	**9 808 000,00**	**188 000,00**	**9 996 000,00**	**9 995 718,14**	**6 045 421,73**	**3 950 296,41**		**281,86**
2230	Office supplies	396 000,00	64 452,60	460 452,60	460 435,12	339 867,31	120 567,81		17,48
2231	Postal charges	45 000,00	10 000,00	55 000,00	55 000,00	33 765,59	21 234,41		
2232	Expenditure on studies, surveys and consultation	45 000,00	- 45 000,00						
2234	Removals	33 000,00	- 7 800,00	25 200,00	25 200,00	8 381,73	16 818,27		
2235	Financial charges	15 000,00	- 10 000,00	5 000,00	5 000,00	945,00	4 055,00		

ELI: http://data.europa.eu/eli/C/2026/3597/oj

Budget line		Initial Appropriations (*) 2025	Transfers/ Amendments 2025	Final Appropriations 2025	Commitments 2025	Payments 2025	Carry Over by Right to 2026	Carry Over by Decision to 2026	Cancelled Appropriations
		1	2	3	4	5	6	7	8 = 3 - 5 - 6 - 7
2236	Legal expenses and costs, damages and compensation	556 000,00		556 000,00	556 000,00	98 406,00	457 594,00		
2237	Other operating expenditure	317 000,00	- 56 652,60	260 347,40	239 050,89	202 461,50	36 589,39		21 296,51
223	**Miscellaneous expenses**	**1 407 000,00**	**- 45 000,00**	**1 362 000,00**	**1 340 686,01**	**683 827,13**	**656 858,88**		**21 313,99**
Total Chapter 22 - Operating expenditure		**119 389 000,00**	**- 3 187 000,00**	**116 202 000,00**	**115 890 160,73**	**78 054 246,96**	**37 835 913,77**		**311 839,27**
TOTAL TITLE 2 - Buildings, equipment and operating expenditure		**240 873 707,00**		**240 873 707,00**	**240 382 308,29**	**156 342 579,95**	**84 039 728,34**		**491 398,71**
TOTAL BUDGET		**714 268 858,00**		**714 268 858,00**	**691 007 558,81**	**604 283 160,18**	**86 724 398,63**		**23 261 299,19**

(*) Following Amending budget 3/2025