



Strasbourg, 17.12.2024  
SEC(2024) 375 final

ANNEX

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**COMMUNICATION TO THE COMMISSION**

**Overview of human resources and decentralised appropriations for 2025**

**Table 1 - 2025 Final Allocation of Establishment Plan Posts - Commission**

[illegible]

(2) Postings in delegations are part of the job quotas of concerned services.

(2) These regularisations include movements related to Offices and Commission (different establishment plans) and between DGs.

(2) Including a surcharge of 3 posts.

(4) Requested downgradings and upgradings will be implemented depending on budgetary availability and posts in the adequate category.

(5) Including redeployments of posts between DGs financed by research b

(G) In line with the conclusions of the Corporate Management Board meeting of 27 April 2018, DGT will continue reducing its posts by 3% per year from 2021 until 2027, as a contribution to the Commission reserve.

| TABLE 1 BIS - 2025 FINAL ALLOCATION - REINFORCEMENT IN HUMAN RESOURCES BY SERVICE                                     |                        |           |                                                                                                                                                                                                                                                                                                                                                                                                                                |          |                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------|------------------------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------|
| REINFORCEMENT IN HUMAN RESOURCES BY SERVICE - Posts from Research budget                                              |                        |           |                                                                                                                                                                                                                                                                                                                                                                                                                                |          |                                                                                                                              |
| DG / Service                                                                                                          | Total allocation Posts | Split     |                                                                                                                                                                                                                                                                                                                                                                                                                                |          | Purpose and comments                                                                                                         |
|                                                                                                                       |                        | AD        | AST                                                                                                                                                                                                                                                                                                                                                                                                                            | AST/SC   |                                                                                                                              |
| CNECT                                                                                                                 | 15                     | 10        | 5                                                                                                                                                                                                                                                                                                                                                                                                                              | 0        | for an EU Cloud and AI Development Act, for follow up on the Chips Act and development of a long-term EU Quantum Chips plan, |
| RTD                                                                                                                   | 10                     | 9         | 1                                                                                                                                                                                                                                                                                                                                                                                                                              | 0        | for the Task Force on Start-up and the EU Start-up and Scale-up Strategy                                                     |
| <b>TOTAL ALLOCATION</b>                                                                                               | <b>25</b>              | <b>19</b> | <b>6</b>                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b> |                                                                                                                              |
| REINFORCEMENT IN HUMAN RESOURCES BY SERVICE<br>External staff FTE financed from the Participation Fee under Heading 7 |                        |           |                                                                                                                                                                                                                                                                                                                                                                                                                                |          |                                                                                                                              |
| DG / Service                                                                                                          | Total allocation FTE   |           | Purpose and comments                                                                                                                                                                                                                                                                                                                                                                                                           |          |                                                                                                                              |
| BUDG                                                                                                                  | 7                      |           | 2 for Arachne<br>1 for additional tasks with RO related work<br>4 to Establish a European Competitiveness Fund, Introduce new revenue sources, strengthen risk management, anti-fraud and Chief Risk Officer                                                                                                                                                                                                                   |          |                                                                                                                              |
| CLIMA                                                                                                                 | 8                      |           | Clean Industrial Deal<br>Industrial Decarbonisation Accelerator Act<br>European Climate Adaptation Plan<br>European Climate Pact<br>to counter the growing trend of climate disinformation                                                                                                                                                                                                                                     |          |                                                                                                                              |
| COMM                                                                                                                  | 12                     |           | For the Disinformation Task Force                                                                                                                                                                                                                                                                                                                                                                                              |          |                                                                                                                              |
| COMP                                                                                                                  | 10                     |           | For foreign subsidies<br>For developing new generation of IPCEIs                                                                                                                                                                                                                                                                                                                                                               |          |                                                                                                                              |
| DEFIS                                                                                                                 | 10                     |           | European Defence Union.<br>Create a true Single Market for Defence products and services.<br>Defence Projects of Common European Interest with MS and NATO.<br>Military mobility                                                                                                                                                                                                                                               |          |                                                                                                                              |
| DIGIT (incl CERT EU)                                                                                                  | 2                      |           | Reaching 2030 Digital Decade Targets<br>Develop a new Apply AI Strategy to improve AI use in public services and industries<br>new EU Cloud and AI Development Act<br>new European Data Union Strategy                                                                                                                                                                                                                         |          |                                                                                                                              |
| EAC                                                                                                                   | 5                      |           | For implementing ERASMUS in enlargement                                                                                                                                                                                                                                                                                                                                                                                        |          |                                                                                                                              |
| ENER                                                                                                                  | 3                      |           | Clean Industrial Deal and Action Plan for Affordable Energy Prices.<br>Action Plan on Electrification and a roadmap towards ending Russian energy imports<br>Citizens Energy Package                                                                                                                                                                                                                                           |          |                                                                                                                              |
|                                                                                                                       | 12                     |           | For the Housing Task Force                                                                                                                                                                                                                                                                                                                                                                                                     |          |                                                                                                                              |
| ENV                                                                                                                   | 5                      |           | Develop a single market for sustainable products.<br>New chemicals industry package and zero-pollution ambition.<br>European Water Resilience Strategy<br>New European Bauhaus                                                                                                                                                                                                                                                 |          |                                                                                                                              |
| FISMA                                                                                                                 | 4                      |           | For Capital Markets Union and sanctions                                                                                                                                                                                                                                                                                                                                                                                        |          |                                                                                                                              |
| GROW                                                                                                                  | 6                      |           | Industrial Decarbonisation Accelerator Act and Net Zero Industry Act.<br>Set up a dedicated EU Critical Raw Materials Platform and implement the Critical Raw Materials Act.<br>Enforce the Foreign Subsidies Regulation                                                                                                                                                                                                       |          |                                                                                                                              |
| HOME                                                                                                                  | 12                     |           | Implementation of the Pact on Migration and Asylum                                                                                                                                                                                                                                                                                                                                                                             |          |                                                                                                                              |
| HR                                                                                                                    | 10                     |           | For the large-scale review of the Commission, benchmarking with international organisations, preparation of a report with options. Temporary allocation until end 2026.                                                                                                                                                                                                                                                        |          |                                                                                                                              |
| JUST                                                                                                                  | 8                      |           | For Digital Fairness Act to tackle unethical techniques and commercial practices.<br>For product safety policies.<br>Strategy on the use of digital technologies, including of AI, to make EU civil and criminal justice better.                                                                                                                                                                                               |          |                                                                                                                              |
| MARE                                                                                                                  | 4                      |           | For Fisheries control Regulation and for BREXIT and International dimension                                                                                                                                                                                                                                                                                                                                                    |          |                                                                                                                              |
| MENA                                                                                                                  | 10                     |           | For the establishment of the new DG, as from 1 February 2025.                                                                                                                                                                                                                                                                                                                                                                  |          |                                                                                                                              |
| MOVE                                                                                                                  | 4                      |           | For a plan for European high-speed rail network, Single Digital Booking and Ticketing Regulation, develop a comprehensive EU Port Strategy                                                                                                                                                                                                                                                                                     |          |                                                                                                                              |
| SRD ENER / MOVE                                                                                                       | 1                      |           | For Increased activity in budget management and financial transactions                                                                                                                                                                                                                                                                                                                                                         |          |                                                                                                                              |
| SANTE                                                                                                                 | 7                      |           | For European Health Data Space (EHDS)                                                                                                                                                                                                                                                                                                                                                                                          |          |                                                                                                                              |
| SG                                                                                                                    | 10                     |           | 2 FTE for the follow-up to the Niinistö report on resilience and defence<br>2 FTE for the follow-up to the STROHSCHNEIDER report on the future of agriculture and food systems<br>3 for the Protocol Service<br>3 for transparency (linked to the extension of the requirements of the transparency register to all managers + obligation to publish minutes of all meetings with stakeholders + development of a new IT tool) |          |                                                                                                                              |
|                                                                                                                       | 12                     |           | For Draghi report follow-up Task Force                                                                                                                                                                                                                                                                                                                                                                                         |          |                                                                                                                              |
| SJ                                                                                                                    | 3                      |           | 2 for Rule of Law, Institutional reform, Fundamental Rights<br>1 for Pact on Asylum and Migration                                                                                                                                                                                                                                                                                                                              |          |                                                                                                                              |
| TRADE                                                                                                                 | 8                      |           | 6 for the Foreign Direct Investment screening and anti-coercion instrument<br>2 for the Green Deal autonomous measures                                                                                                                                                                                                                                                                                                         |          |                                                                                                                              |
| <b>TOTAL ALLOCATION</b>                                                                                               | <b>173</b>             |           |                                                                                                                                                                                                                                                                                                                                                                                                                                |          |                                                                                                                              |

| TABLE 2 - 2025 Final Allocation - Overall human resources available to Commission services (including structural surcharge) |                                                  |             |                 |          |        |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       |          |                      |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------|-----------------|----------|--------|---------------------------------------------------------------|-----------------|-------------|----------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------|--------|-------|----------|----------------------|
| DG / Service                                                                                                                | POSTS (Establishment plans)<br>- Basic Job Quota |             |                 |          |        | Estimates of EXTERNAL PERSONNEL<br>based on average costs (1) |                 |             |                                                    |                                                                            |                                                                     |        |       |          | HR<br>Grand<br>Total |
|                                                                                                                             | Operating Budget                                 |             | Research Budget |          | Total  | Operating Budget                                              |                 |             |                                                    |                                                                            | Research                                                            |        | Total |          |                      |
|                                                                                                                             |                                                  |             |                 |          |        | Global<br>envelope<br>(2)                                     | Other Heading 7 |             | Administrative<br>support lines at<br>Headquarters | Administrative<br>support lines at<br>Headquarters<br>(External relations) | Administrative<br>support lines in<br>Delegations<br>(external aid) | Direct |       | Indirect |                      |
|                                                                                                                             | Headquarter                                      | Delegations | Direct          | Indirect |        |                                                               | Headquarter     | Delegations |                                                    |                                                                            |                                                                     |        |       |          |                      |
| AGRI                                                                                                                        | 787                                              | 4           |                 | 18       | 809    | 56                                                            |                 | 1           | 26                                                 | 1                                                                          | 3                                                                   |        | 12    | 99       | 908                  |
| BUDG                                                                                                                        | 496                                              |             |                 |          | 496    | 71                                                            |                 |             |                                                    | 3                                                                          |                                                                     |        |       | 74       | 570                  |
| CAB                                                                                                                         | 493                                              |             |                 |          | 493    | 32                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 32       | 525                  |
| CLIMA                                                                                                                       | 243                                              |             |                 | 17       | 260    | 33                                                            |                 |             |                                                    | 1                                                                          |                                                                     |        | 10    | 44       | 304                  |
| CNECT (6) (7)                                                                                                               | 420                                              | 6           |                 | 226      | 652    | 37                                                            |                 | 2           | 80                                                 | 1                                                                          |                                                                     |        | 116   | 236      | 888                  |
| COMM                                                                                                                        | 572                                              |             |                 |          | 572    | 51                                                            | 357             |             |                                                    |                                                                            |                                                                     |        |       | 408      | 980                  |
| COMP                                                                                                                        | 861                                              | 1           |                 |          | 862    | 95                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 95       | 957                  |
| DEFIS                                                                                                                       | 144                                              | 1           |                 | 64       | 209    | 44                                                            |                 |             | 33                                                 |                                                                            |                                                                     |        | 45    | 122      | 331                  |
| DGT                                                                                                                         | 1.770                                            |             |                 |          | 1.770  | 174                                                           |                 |             |                                                    |                                                                            |                                                                     |        |       | 174      | 1.944                |
| DIGIT                                                                                                                       | 467                                              |             |                 |          | 467    | 28                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 28       | 495                  |
| DIGIT / CERT-EU                                                                                                             | 35                                               |             |                 |          | 35     |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       | 0        | 35                   |
| EAC                                                                                                                         | 351                                              |             |                 | 33       | 384    | 56                                                            |                 |             |                                                    | 1                                                                          |                                                                     |        | 18    | 75       | 459                  |
| ECFIN                                                                                                                       | 558                                              | 4           |                 |          | 562    | 56                                                            |                 | 3           |                                                    |                                                                            |                                                                     |        |       | 59       | 621                  |
| ECHO                                                                                                                        | 301                                              | 4           |                 |          | 305    | 104                                                           |                 | 5           |                                                    | 31                                                                         |                                                                     |        |       | 140      | 445                  |
| EMPL                                                                                                                        | 579                                              |             |                 | 12       | 591    | 78                                                            |                 |             | 74                                                 | 1                                                                          |                                                                     |        | 7     | 160      | 751                  |
| ENER                                                                                                                        | 533                                              | 1           |                 | 66       | 600    | 54                                                            |                 |             |                                                    | 1                                                                          |                                                                     |        | 16    | 71       | 671                  |
| ENV                                                                                                                         | 422                                              | 1           |                 | 8        | 431    | 48                                                            |                 | 1           |                                                    | 1                                                                          |                                                                     |        | 5     | 55       | 486                  |
| EPSO                                                                                                                        | 108                                              |             |                 |          | 108    |                                                               | 31              |             |                                                    |                                                                            |                                                                     |        |       | 31       | 139                  |
| ESTAT                                                                                                                       | 580                                              |             |                 |          | 580    | 97                                                            |                 |             | 34                                                 |                                                                            |                                                                     |        |       | 131      | 711                  |
| FISMA                                                                                                                       | 356                                              | 3           |                 |          | 359    | 66                                                            |                 |             |                                                    | 1                                                                          |                                                                     |        |       | 67       | 426                  |
| FPI                                                                                                                         | 95                                               | 10          |                 |          | 105    | 43                                                            |                 | 3           |                                                    | 8                                                                          |                                                                     |        |       | 134      | 239                  |
| GROW (8)                                                                                                                    | 601                                              | 4           |                 | 35       | 640    | 83                                                            |                 | 1           | 5                                                  | 1                                                                          |                                                                     |        | 21    | 111      | 751                  |
| HERA                                                                                                                        | 59                                               |             |                 | 7        | 66     | 11                                                            |                 |             |                                                    |                                                                            |                                                                     |        | 9     | 20       | 86                   |
| HOME                                                                                                                        | 472                                              | 3           |                 | 22       | 497    | 73                                                            |                 |             | 20                                                 |                                                                            |                                                                     |        | 12    | 105      | 602                  |
| HR (5)                                                                                                                      | 970                                              |             | 42              |          | 1.012  | 140                                                           |                 |             |                                                    |                                                                            |                                                                     | 28     |       | 168      | 1.180                |
| IAS                                                                                                                         | 146                                              |             |                 |          | 146    | 10                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 10       | 156                  |
| IDEA                                                                                                                        | 41                                               |             |                 |          | 41     | 5                                                             |                 |             |                                                    |                                                                            |                                                                     |        |       | 5        | 46                   |
| INTPA                                                                                                                       | 583                                              | 343         |                 |          | 926    | 45                                                            |                 | 23          |                                                    | 340                                                                        | 1.542                                                               |        |       | 1.950    | 2.876                |
| INTPA / Internal policies (3)                                                                                               |                                                  | 42          |                 |          | 42     |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       | 0        | 42                   |
| JRC                                                                                                                         | 12                                               |             | 1.600           |          | 1.612  |                                                               |                 |             |                                                    |                                                                            |                                                                     | 688    |       | 688      | 2.300                |
| JUST                                                                                                                        | 380                                              | 1           |                 |          | 381    | 66                                                            |                 | 1           |                                                    | 1                                                                          |                                                                     |        |       | 68       | 449                  |
| MARE                                                                                                                        | 271                                              |             |                 | 8        | 279    | 37                                                            |                 |             | 14                                                 |                                                                            |                                                                     | 9      | 8     | 68       | 347                  |
| MOVE                                                                                                                        | 294                                              | 3           |                 | 30       | 327    | 40                                                            |                 | 1           | 10                                                 | 1                                                                          |                                                                     |        | 45    | 97       | 424                  |
| SRO ENER / MOVE                                                                                                             | 71                                               |             |                 | 4        | 75     |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       | 0        | 75                   |
| NEAR                                                                                                                        | 330                                              | 118         |                 |          | 448    | 40                                                            |                 | 10          |                                                    | 282                                                                        | 781                                                                 |        |       | 1.113    | 1.571                |
| OIB                                                                                                                         | 295                                              |             |                 |          | 295    |                                                               | 777             |             |                                                    |                                                                            |                                                                     |        |       | 777      | 1.072                |
| OIL                                                                                                                         | 110                                              |             |                 |          | 110    |                                                               | 183             |             |                                                    |                                                                            |                                                                     |        |       | 183      | 293                  |
| OLAF                                                                                                                        | 310                                              | 3           |                 |          | 313    |                                                               | 46              |             |                                                    | 4                                                                          |                                                                     |        |       | 50       | 363                  |
| OP                                                                                                                          | 571                                              |             |                 |          | 571    |                                                               | 47              |             |                                                    |                                                                            |                                                                     |        |       | 47       | 618                  |
| PMO                                                                                                                         | 161                                              |             |                 |          | 161    |                                                               | 372             |             |                                                    |                                                                            |                                                                     |        |       | 372      | 533                  |
| REFORM (4)                                                                                                                  | 122                                              |             |                 |          | 122    | 54                                                            |                 |             |                                                    | 21                                                                         |                                                                     |        |       | 75       | 197                  |
| REGIO                                                                                                                       | 538                                              |             |                 | 3        | 541    | 41                                                            |                 |             | 66                                                 | 5                                                                          |                                                                     |        |       | 112      | 653                  |
| RTD (6)                                                                                                                     | 31                                               |             |                 | 765      | 796    |                                                               |                 |             |                                                    |                                                                            |                                                                     |        | 220   | 220      | 1.016                |
| Research policies in EUD (7)                                                                                                |                                                  |             |                 | 3        | 3      |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       | 0        | 3                    |
| SANTE                                                                                                                       | 651                                              | 3           |                 | 6        | 660    | 130                                                           |                 | 3           |                                                    | 1                                                                          |                                                                     |        | 4     | 138      | 798                  |
| SCIC                                                                                                                        | 699                                              |             |                 |          | 699    | 65                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 65       | 764                  |
| SG                                                                                                                          | 666                                              |             |                 |          | 666    | 55                                                            |                 |             |                                                    | 2                                                                          |                                                                     |        |       | 57       | 723                  |
| SG / RSB                                                                                                                    | 9                                                |             |                 |          | 9      |                                                               |                 |             |                                                    |                                                                            |                                                                     |        |       | 0        | 9                    |
| SI                                                                                                                          | 392                                              | 3           |                 |          | 395    | 41                                                            |                 |             |                                                    |                                                                            |                                                                     |        |       | 41       | 436                  |
| TAXUD                                                                                                                       | 467                                              |             |                 |          | 467    | 110                                                           |                 |             |                                                    | 1                                                                          |                                                                     |        |       | 111      | 578                  |
| TRADE (8)                                                                                                                   | 498                                              | 79          |                 |          | 577    | 59                                                            |                 | 124         |                                                    |                                                                            |                                                                     |        |       | 183      | 760                  |
| Reserve                                                                                                                     | 304                                              |             |                 | 14       | 318    | 19                                                            |                 |             |                                                    |                                                                            |                                                                     |        | 6     | 25       | 374                  |
| COMMISSION                                                                                                                  | 20.225                                           | 637         | 1.656           | 1.358    | 23.876 | 2.349                                                         | 1.813           | 178         | 362                                                | 709                                                                        | 2.425                                                               | 716    | 553   | 9.105    | 32.981               |

(1) Excluding external personnel financed from earmarked revenue.

(2) Including Hors quota allocations.

(3) "Mixed posts" dedicated to the external projection of internal policies in Delegations.

(4) Including 21 FTE financed from budget line covering support for the economic development of the Turkish Cypriot community managed by REFORM under REGIO policy area.

(5) Including 42 posts and 28 external staff in Account Management Center 8 financed by the Direct Research budget.

(6) 4 CAs under CNECT and 7 under RTD are actually in the OIB to do logistics.

(7) Research mixed-posts in the EU Delegations put under disposal of DG INTPA.

(8) The external staff to implement Forced Labour Regulation (split of contract agents between DG GROW and DG TRADE will be decided at a later stage).

| TABLE 3 - 2025 FINAL ALLOCATION - Appropriations for external personnel authorised on the administrative support lines                   |            |             |                                                                                                                                             |                           |                     |                           |                     |
|------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|---------------------------|---------------------|
| Budget line                                                                                                                              | Service    | MFF heading | Programme Title                                                                                                                             | 2024 Sub-ceiling (in EUR) | 2024 authorised FTE | 2025 Sub-ceiling (in EUR) | 2025 authorised FTE |
| <b>External personnel authorised under administrative support lines at Headquarters</b>                                                  |            |             |                                                                                                                                             |                           |                     |                           |                     |
| 02 01 30 01 02 & 06                                                                                                                      | CNECT      | 1           | Support expenditure for the "Digital Europe Programme (DEP)" - Artificial Intelligence Act <sup>7</sup>                                     | 2.850.000                 | 30                  | 8.060.000                 | 80                  |
| 02 01 21 02                                                                                                                              | MOVE       | 1           | Support expenditure for implementation of Single European Sky (SES) Connecting Europe Facility (CEF) <sup>5</sup>                           |                           |                     | 1.337.500                 | 10                  |
| 03 01 01 01 01 & 05                                                                                                                      | GROW/TRADE | 1           | Support expenditure for the "Single Market Programme (SMP)" - Prohibiting products made with forced labour on the Union market <sup>6</sup> |                           |                     | 475.000                   | 5                   |
| 03 01 01 01 01 & 05                                                                                                                      | ESTAT      | 1           | Support expenditure for the "Single Market Programme (SMP)"                                                                                 | 2.438.000                 | 34                  | 2.523.584                 | 34                  |
| 07 01 01 01 01 & 05                                                                                                                      | EMPL       | 2           | Support expenditure for the "European Social Fund+ (ESF+) — shared management"                                                              | 5.300.000                 | 74                  | 5.554.400                 | 74                  |
| 08 01 02 01 & 05                                                                                                                         | AGRI       | 3           | Support expenditure for the "European Agricultural Fund for Rural Development (EAFRD)"                                                      | 1.887.000                 | 26                  | 1.977.576                 | 26                  |
| 08 01 03 01 & 05                                                                                                                         | MARE       | 3           | Support expenditure for the "European Maritime, Fisheries and Aquaculture Fund (EMFAF)"                                                     | 850.000                   | 14                  | 888.400                   | 14                  |
| 05 01 01 01 & 05                                                                                                                         | REGIO      | 2           | Support expenditure for the "European Regional Development Fund (ERDF)"                                                                     | 3.243.600                 | 46                  | 3.399.293                 | 46                  |
| 05 01 02 01 01 & 05                                                                                                                      | REGIO      | 2           | Support expenditure for the "Cohesion Fund (CF)"                                                                                            | 1.420.400                 | 20                  | 1.488.579                 | 20                  |
| 10 01 01 01 & 05                                                                                                                         | HOME       | 4           | Support expenditure for the "Asylum, Migration and Integration Fund (AMIF)"                                                                 | 954.000                   | 10                  | 999.792                   | 10                  |
| 11 01 01 01 & 05                                                                                                                         | HOME       | 4           | Support expenditure for the "Border Management and Visa Instrument (BMVI)"                                                                  | 530.000                   | 5                   | 555.450                   | 5                   |
| 12 01 01 01 & 05                                                                                                                         | HOME       | 5           | Support expenditure for the "Internal Security Fund (ISF)"                                                                                  | 530.000                   | 5                   | 555.450                   | 5                   |
| 13 01 06 01 & 05                                                                                                                         | DEFIS      | 5           | Support expenditure for the "European Defence Industry Programme (EDIP)" <sup>4</sup>                                                       |                           |                     | 1.936.000                 | 33                  |
| Sub-total:                                                                                                                               |            |             |                                                                                                                                             | 20.003.000                | 264                 | 29.751.024                | 362                 |
| <b>External personnel authorised under administrative support lines at Headquarters (External relations)</b>                             |            |             |                                                                                                                                             |                           |                     |                           |                     |
| 05 01 03 01 & 05                                                                                                                         | REFORM     | 2           | Support expenditure for the "Support to the Turkish-Cypriot Community"                                                                      | 1.969.879                 | 21                  | 2.051.121                 | 21                  |
| 14 01 01 01 01 & 05                                                                                                                      | FPI        | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"                                   | 658.153                   | 8                   | 689.744                   | 8                   |
| 14 01 01 01 01 & 05                                                                                                                      | INTPA      | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"                                   | 25.274.321                | 318                 | 26.032.551                | 318                 |
| 14 01 05 01 & 05                                                                                                                         | INTPA      | 6           | Support expenditure for the "European Instrument for International Nuclear Safety Cooperation (INSC)"                                       | 1.026.398                 | 16                  | 1.075.665                 | 16                  |
| 14 01 04 01 & 05                                                                                                                         | INTPA      | 6           | Support expenditure for the "Overseas Association Decision (OAD)"                                                                           | 495.020                   | 6                   | 495.020                   | 6                   |
| 16 01 06 01 & 05                                                                                                                         | NEAR       | -           | Support expenditure for the Ukraine Facility <sup>2 8</sup>                                                                                 | 4.898.244                 | 68                  | 7.674.429                 | 103                 |
| 15 01 02 01 & 05                                                                                                                         | NEAR       | 6           | Support expenditure for the Western Balkans Facility                                                                                        | 864.000                   | 9                   | 864.000                   | 9                   |
| 15 01 01 01 01 & 05                                                                                                                      | NEAR       | 6           | Support expenditure for the "Instrument for Pre-accession Assistance III (IPA III)" <sup>1</sup>                                            | 8.144.737                 | 114                 | 8.535.684                 | 114                 |
| 14 01 01 01 01 & 05                                                                                                                      | NEAR       | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)" <sup>8</sup>                      | 4.846.688                 | 71                  | 5.079.329                 | 78                  |
| 14 01 01 01 01 & 05                                                                                                                      | REGIO      | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"                                   | 291.034                   | 5                   | 305.004                   | 5                   |
| 14 01 02 01 & 05                                                                                                                         | ECHO       | 6           | Support expenditure for the "Humanitarian Aid (HUMA)"                                                                                       | 3.095.550                 | 41                  | 2.384.119                 | 31                  |
| Sub-total:                                                                                                                               |            |             |                                                                                                                                             | 51.564.024                | 677                 | 55.186.666                | 709                 |
| <b>External personnel authorised under administrative support lines in Delegations for the management of deconcentrated external aid</b> |            |             |                                                                                                                                             |                           |                     |                           |                     |
| 15 01 01 01 03 & 07                                                                                                                      | AGRI       | 6           | Support expenditure for the "Instrument for Pre-accession Assistance (IPA III)"                                                             | 458.592                   | 3                   | 467.764                   | 3                   |
| 08 01 03 01 03 & 07                                                                                                                      | MARE       | 3           | Support expenditure for the "European Maritime, Fisheries and Aquaculture Fund (EMFAF)"                                                     | 1.481.851                 | 9                   | 1.552.980                 | 9                   |
| 14 01 01 01 03 & 07                                                                                                                      | FPI        | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"                                   | 12.871.610                | 80                  | 13.489.447                | 80                  |
| 14 01 01 01 03 & 07                                                                                                                      | INTPA      | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)"                                   | 179.518.043               | 1534                | 187.911.288               | 1534                |
| 14 01 04 03 & 07                                                                                                                         | INTPA      | 6           | Support expenditure for the "Overseas Association Decision (OAD)"                                                                           | 805.497                   | 8                   | 821.607                   | 8                   |
| 16 01 06 03 & 07                                                                                                                         | NEAR       | -           | Support expenditure for the Ukraine Facility <sup>8</sup>                                                                                   | 9.789.000                 | 54                  | 11.839.760                | 29                  |
| 15 01 02 03 & 07                                                                                                                         | NEAR       | 6           | Support expenditure for the Western Balkans Facility                                                                                        | 1.665.000                 | 9                   | 1.665.000                 | 9                   |
| 15 01 01 01 03 & 07                                                                                                                      | NEAR       | 6           | Support expenditure for the "Instrument for Pre-accession Assistance III (IPA III)" <sup>2</sup>                                            | 36.307.290                | 386                 | 38.050.040                | 380                 |
| 14 01 01 01 03 & 07                                                                                                                      | NEAR       | 6           | Support expenditure for the "Neighbourhood, Development and International Cooperation Instrument (NDICI)" <sup>8</sup>                      | 38.975.418                | 388                 | 48.857.161                | 373                 |
| Sub- total:                                                                                                                              |            |             |                                                                                                                                             | 281.872.301               | 2.471               | 304.655.047               | 2.425               |
| <b>Grand Total - External personnel authorised on the administrative support lines:</b>                                                  |            |             |                                                                                                                                             | <b>353.439.325</b>        | <b>3.412</b>        | <b>389.592.737</b>        | <b>3.496</b>        |

<sup>1</sup> IPA III line of DG NEAR at Headquarters includes: additional 14 FTE for FRIT budgetisation from DB2023 to DB2027.

<sup>2</sup> IPA III line of DG NEAR in Delegations includes additional 6 FTE for FRIT budgetisation from DB2023 to DB2027.

<sup>3</sup> Including 24 FTEs in other Commission DGs from 2024 to 2027.

<sup>4</sup> The COM proposal for EDIP Regulation (COM(2024) 150 of 5.3.2024) is under negotiations with the co-legislators, expected to finalise mid-2025. Hence the amount of appropriations presented in the Legislative Financial Statement to cover the number of 33 FTE has been reduced accordingly, to take into account 6 months of employment during 2025, pending the outcome of the negotiations.

<sup>5</sup> Proposal COM(2020) 579 for a Regulation of the European Parliament and the Council on the implementation of the Single European Sky 2+ is under negotiations with the co-legislators, expected to finalise in Autumn 2024.

<sup>6</sup> Revised Proposal COM(2022) 453 final of 14.09.2022 for Forced Labour Regulation to be voted by the European Parliament in 2024. The potential split between DG GROW and TRADE will be decided at a later stage.

<sup>7</sup> CNECT line for "Digital Europe Programme (DEP)" - Artificial Intelligence Act includes 1 FTE in EU Delegation

<sup>8</sup> Following the transfers of FTEs validated by the CMB of 11/12/2024 the corresponding salary appropriations on this lines will be adjusted during 2025.

**Table 4 - 2025 Final Allocation**  
**Appropriations for external staff requested under all headings of the MFF**

| DG        | External staff         |                           |                                                    |                                                                               |                                                                                                              |                   |                 | Total       |
|-----------|------------------------|---------------------------|----------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------|
|           | Global Envelope<br>(1) | Other<br>Heading 7<br>(2) | Administrative<br>support lines at<br>Headquarters | Administrative<br>support lines at<br>Headquarters<br>(External<br>relations) | Administrative<br>support lines in<br>Delegations for<br>the management<br>of deconcentrated<br>external aid | Indirect Research | Direct Research |             |
| AGRI      | 3.875.205              |                           | 1.977.576                                          | 98.390                                                                        | 467.764                                                                                                      | 996.192           |                 | 7.415.128   |
| BUDG      | 6.485.198              |                           |                                                    | 295.170                                                                       |                                                                                                              |                   |                 | 6.780.368   |
| CAB       | 1.632.474              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 1.632.474   |
| CLIMA     | 2.357.743              |                           |                                                    | 98.390                                                                        |                                                                                                              | 1.019.588         |                 | 3.475.721   |
| CNECT     | 2.774.483              |                           | 8.060.000                                          | 98.390                                                                        |                                                                                                              | 10.440.764        |                 | 21.373.637  |
| COMM      | 3.436.197              | 22.664.500                |                                                    |                                                                               |                                                                                                              |                   |                 | 26.100.697  |
| COMP      | 7.134.978              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 7.134.978   |
| DEFIS     | 3.046.191              |                           | 1.936.000                                          |                                                                               |                                                                                                              | 3.744.439         |                 | 8.726.630   |
| DGT       | 13.904.347             |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 13.904.347  |
| DIGIT     | 1.931.989              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 1.931.989   |
| EAC       | 3.891.144              |                           |                                                    | 98.390                                                                        |                                                                                                              | 1.299.210         |                 | 5.288.744   |
| ECFIN     | 3.974.674              |                           |                                                    | 2.384.119                                                                     |                                                                                                              |                   |                 | 3.974.674   |
| ECHO      | 8.070.036              |                           |                                                    | 98.390                                                                        |                                                                                                              | 688.172           |                 | 10.454.155  |
| EMPL      | 5.979.555              |                           | 5.554.400                                          | 98.390                                                                        |                                                                                                              |                   |                 | 12.320.517  |
| ENER      | 3.892.620              |                           |                                                    | 98.390                                                                        |                                                                                                              | 1.498.989         |                 | 5.489.999   |
| ENV       | 3.449.897              |                           |                                                    | 98.390                                                                        |                                                                                                              | 516.615           |                 | 4.064.902   |
| EPSO      |                        | 1.987.000                 |                                                    |                                                                               |                                                                                                              |                   |                 | 1.987.000   |
| ESTAT     | 6.646.077              |                           | 2.523.584                                          |                                                                               |                                                                                                              |                   |                 | 9.169.661   |
| FISMA     | 4.895.936              |                           |                                                    | 98.390                                                                        |                                                                                                              |                   |                 | 4.994.326   |
| FPI       | 3.195.488              |                           |                                                    | 689.744                                                                       | 13.489.447                                                                                                   |                   |                 | 17.374.679  |
| GROW (3)  | 6.651.504              |                           | 475.000                                            | 98.390                                                                        |                                                                                                              | 1.835.434         |                 | 9.060.328   |
| HERA      | 736.176                |                           |                                                    |                                                                               |                                                                                                              | 777.480           |                 | 1.513.656   |
| HOME      | 5.069.041              |                           | 2.110.692                                          |                                                                               |                                                                                                              | 1.124.043         |                 | 8.303.776   |
| HR        | 8.578.656              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 8.578.656   |
| IAS       | 748.861                |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 748.861     |
| IDEA      | 388.068                |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 388.068     |
| INTPA     | 2.933.770              | 15.724.000                |                                                    | 27.603.236                                                                    | 188.732.895                                                                                                  |                   |                 | 234.993.901 |
| JRC       |                        |                           |                                                    |                                                                               |                                                                                                              |                   | 47.986.000      | 47.986.000  |
| JUST      | 4.721.079              |                           |                                                    | 98.390                                                                        |                                                                                                              |                   |                 | 4.819.469   |
| MARE      | 2.950.613              |                           | 888.400                                            |                                                                               | 1.552.980                                                                                                    | 695.640           |                 | 6.087.633   |
| MOVE      | 2.859.826              |                           | 1.337.500                                          | 98.390                                                                        |                                                                                                              | 3.335.436         |                 | 7.631.152   |
| NEAR (4)  | 3.176.652              |                           |                                                    | 19.988.862                                                                    | 100.411.961                                                                                                  |                   |                 | 123.577.475 |
| OIB       |                        | 45.078.000                |                                                    |                                                                               |                                                                                                              |                   |                 | 45.078.000  |
| OIL       |                        | 13.656.352                |                                                    |                                                                               |                                                                                                              |                   |                 | 13.656.352  |
| OLAF      |                        | 3.062.000                 |                                                    | 393.560                                                                       |                                                                                                              |                   |                 | 3.455.560   |
| OP        |                        | 2.852.000                 |                                                    |                                                                               |                                                                                                              |                   |                 | 2.852.000   |
| PMO       |                        | 22.966.992                |                                                    |                                                                               |                                                                                                              |                   |                 | 22.966.992  |
| REFORM    | 4.213.358              |                           |                                                    | 2.051.121                                                                     |                                                                                                              |                   |                 | 6.264.479   |
| REGIO     | 2.707.232              |                           | 4.887.872                                          | 305.004                                                                       |                                                                                                              |                   |                 | 7.900.108   |
| RTD       | 0                      |                           |                                                    |                                                                               |                                                                                                              | 25.738.905        |                 | 25.738.905  |
| SANTE     | 9.219.359              |                           |                                                    | 98.390                                                                        |                                                                                                              | 352.405           |                 | 9.670.154   |
| SCIC      | 3.489.148              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 3.489.148   |
| SG        | 3.317.898              |                           |                                                    | 196.780                                                                       |                                                                                                              |                   |                 | 3.514.678   |
| SJ        | 2.761.051              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 2.761.051   |
| TAXUD     | 7.994.590              |                           |                                                    | 98.390                                                                        |                                                                                                              |                   |                 | 8.092.980   |
| TRADE (3) | 3.701.321              |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 3.701.321   |
| Reserve   | 341.819                |                           |                                                    |                                                                               |                                                                                                              |                   |                 | 341.819     |
|           | 167.134.256            | 127.990.844               | 29.751.024                                         | 55.186.666                                                                    | 304.655.047                                                                                                  | 54.063.312        | 47.986.000      | 786.767.149 |

(1) Including: hors quota allocations

(2) Includes the allocation for INTPA lines 20020301, 20020302, 20020303, 20020304, 20020305 support personnel for AGRI (1 FTE), CNECT (2 FTE), ECFIN (3 FTE), ECHO (5 FTE), ENV (1 FTE), FPI (3 FTE), GROW (1 FTE), INTPA (23 FTE), JUST (1 FTE), MOVE (1 FTE), NEAR (10 FTE), SANTE (3 FTE) and TRADE (124 FTE).

(3) Revised Proposal COM(2022) 453 final of 14.09.2022 for Forced Labour Regulation to be voted by the European Parliament in 2024. The split of the support expenditure for the "Single Market Programme" budget line between DG GROW and TRADE will be decided at a later stage.

TABLE 5: 2025 FINAL ALLOCATION Appropriations for external personnel of the 'global envelope'

| 30 03 01 01        |                   |                    |                   |                  |                 |                    | 30 03 01 02.01 |              |              |             |               |                  | 30 03 01 02.02       |                  |      | 30 03 01 03               |                   |      | Total Est. Pers. |                    |
|--------------------|-------------------|--------------------|-------------------|------------------|-----------------|--------------------|----------------|--------------|--------------|-------------|---------------|------------------|----------------------|------------------|------|---------------------------|-------------------|------|------------------|--------------------|
| DG                 | Contract Agents   |                    |                   |                  |                 | Euro               | Agency staff   |              |              |             |               | Euro             | Technical Assistance |                  | Euro | Seconded National Experts |                   | Euro | PTE              | Euro               |
|                    | Function group IV | Function group III | Function group II | Function group I | Total FTE       |                    | A              | B            | C            | D           | Total FTE     |                  | A                    | Buro             |      | A                         | Buro              |      |                  |                    |
| AGRI               | 10,50             | 8,50               | 20,00             |                  | 39,00           | 2.629.236          | 0,40           |              |              |             | 0,40          | 33.783           | 0,01                 | 1.650            |      | 17,00                     | 1.210.536         |      | 56,41            | 3.875.205          |
| BUDG               | 12,00             | 8,50               | 3,00              | 9,00             | 32,50           | 2.316.162          | 2,34           |              |              |             | 2,34          | 189.184          | 15,13                | 2.496.450        |      | 8,00                      | 569.664           |      | 57,87            | 5.571.460          |
| CAB                |                   |                    | 27,00             | 4,50             | 31,50           | 1.632.474          |                |              |              |             | 0,00          | 0                |                      | 0                |      |                           | 0                 |      | 31,50            | 1.632.474          |
| CLIMA              | 6,50              | 1,50               | 8,00              |                  | 16,00           | 1.137.216          |                | 1,44         | 0,69         |             | 2,13          | 148.847          |                      | 0                |      | 15,05                     | 1.071.680         |      | 33,18            | 2.357.743          |
| CNECT              | 10,00             | 2,00               | 10,50             |                  | 22,50           | 1.719.180          |                |              |              |             | 0,00          | 0                |                      | 0                |      | 14,82                     | 1.055.303         |      | 37,32            | 2.774.483          |
| COMP               |                   | 18,00              | 5,00              | 5,00             | 28,00           | 1.745.700          | 2,00           | 3,48         |              |             | 5,48          | 418.010          |                      | 0                |      | 17,87                     | 1.272.487         |      | 51,35            | 3.436.197          |
| COMP               | 17,00             | 18,50              | 22,00             |                  | 57,50           | 4.039.266          | 1,00           |              |              |             | 1,00          | 84.456           | 4,44                 | 732.600          |      | 32,00                     | 2.278.656         |      | 94,94            | 7.134.978          |
| DEFIS              | 2,00              | 1,00               | 5,00              | 1,00             | 9,00            | 568.080            | 0,48           |              |              |             | 0,48          | 40.539           | 0,1                  | 16.500           |      | 34,00                     | 2.421.072         |      | 43,58            | 3.046.191          |
| DGT                | 97,00             | 3,00               | 50,00             | 7,00             | 157,00          | 12.674.028         |                | 7,24         |              |             | 7,24          | 518.239          |                      | 0                |      | 10,00                     | 712.080           |      | 174,24           | 13.904.347         |
| DGTT               | 3,00              | 6,00               | 11,00             |                  | 20,00           | 1.281.468          | 0,36           |              |              |             | 0,36          | 13.513           |                      | 0                |      | 3,00                      | 213.624           |      | 23,16            | 1.508.605          |
| EAC                | 5,00              | 13,00              | 16,00             | 1,00             | 35,00           | 2.259.132          |                | 5,00         |              |             | 5,00          | 357.900          | 1,68                 | 277.200          |      | 14,00                     | 996.912           |      | 55,68            | 3.891.144          |
| ECFIN              | 6,00              | 5,00               | 13,00             |                  | 24,00           | 1.604.940          | 3,10           |              |              |             | 3,10          | 261.813          | 0,15                 | 24.750           |      | 27,93                     | 1.988.839         |      | 55,18            | 3.880.342          |
| ECHO               | 38,00             | 38,00              | 3,50              | 1,00             | 80,50           | 6.444.888          |                |              |              | 1,12        | 1,12          | 58.572           |                      | 0                |      | 22,00                     | 1.566.576         |      | 103,62           | 8.070.036          |
| EMPL               | 21,00             | 10,00              | 9,00              | 4,00             | 44,00           | 3.340.860          | 6,80           | 2,66         |              |             | 9,46          | 764.703          | 1                    | 165.000          |      | 24,00                     | 1.708.992         |      | 78,46            | 5.979.555          |
| ENER               | 8,00              | 8,00               | 7,50              | 2,00             | 25,50           | 1.815.228          |                | 2,50         |              |             | 2,50          | 178.950          | 0,03                 | 4.950            |      | 15,97                     | 1.137.192         |      | 44,00            | 3.136.320          |
| ENW                | 11,50             | 10,00              | 9,50              | 1,00             | 32,00           | 2.323.266          |                | 1,50         | 4,00         | 0,80        | 6,30          | 414.551          |                      | 0                |      | 10,00                     | 712.080           |      | 48,30            | 3.449.897          |
| ESTAT              | 3,00              | 6,00               | 21,00             | 11,00            | 41,00           | 2.577.168          |                | 8,08         |              |             | 8,08          | 578.367          |                      | 0                |      | 43,72                     | 3.113.214         |      | 92,80            | 6.368.749          |
| FISMA              | 7,00              | 6,00               | 3,50              | 0,00             | 16,50           | 1.259.280          |                |              |              | 3,00        | 3,00          | 199.008          | 0,26                 | 42.900           |      | 35,05                     | 2.495.840         |      | 54,81            | 3.997.028          |
| FPI                | 15,50             | 15,00              | 10,00             | 1,00             | 41,50           | 3.072.762          | 0,61           |              |              |             | 0,61          | 51.518           |                      | 0                |      | 1,00                      | 71.208            |      | 43,11            | 3.195.488          |
| GROW               | 28,50             | 20,50              | 6,50              |                  | 55,50           | 4.448.136          | 1,50           |              |              |             | 1,50          | 126.684          | 2,66                 | 438.900          |      | 23,00                     | 1.637.784         |      | 82,66            | 6.651.504          |
| HERA               | 2,00              | 5,00               |                   |                  | 7,00            | 451.344            |                |              |              |             | 0,00          | 0                |                      | 0                |      | 4,00                      | 284.832           |      | 11,00            | 736.176            |
| HOME               | 7,00              | 10,50              | 13,00             |                  | 30,50           | 2.069.682          | 1,04           | 1,29         | 1,98         |             | 4,31          | 311.518          | 0,02                 | 3.300            |      | 37,70                     | 2.684.542         |      | 72,53            | 5.069.041          |
| HR                 | 8,00              | 26,00              | 50,50             | 22,00            | 106,50          | 6.294.132          |                |              | 3,50         |             | 3,50          | 232.176          |                      | 0                |      | 6,00                      | 427.248           |      | 116,00           | 6.953.556          |
| IAS                | 4,00              | 1,00               | 3,25              |                  | 8,25            | 617.250            |                | 0,28         | 0,63         |             | 0,89          | 60.403           |                      | 0                |      | 1,00                      | 71.208            |      | 10,14            | 748.861            |
| IDEA               | 3,00              | 2,00               |                   |                  | 5,00            | 388.068            |                |              |              |             | 0,00          | 0                |                      | 0                |      |                           | 0                 |      | 5,00             | 388.068            |
| INTPA              | 1,00              | 3,00               | 10,00             | 4,00             | 18,00           | 1.017.456          | 1,20           | 2,50         | 2,09         | 1,40        | 7,19          | 492.154          |                      | 0                |      | 20,00                     | 1.424.160         |      | 45,19            | 2.933.770          |
| JUST               | 7,00              | 22,00              | 7,00              | 1,50             | 37,50           | 2.621.370          | 2,94           |              |              |             | 2,94          | 248.301          |                      | 0                |      | 26,00                     | 1.851.408         |      | 66,44            | 4.721.079          |
| MARE               | 18,00             | 3,00               | 2,00              | 2,00             | 25,00           | 2.105.700          | 0,67           | 2,06         |              |             | 2,73          | 204.041          |                      | 0                |      | 9,00                      | 640.872           |      | 36,73            | 2.950.613          |
| MOVE               | 7,50              | 7,50               | 4,00              | 3,00             | 22,00           | 1.579.152          |                | 2,00         | 0,08         |             | 2,08          | 148.467          |                      | 0                |      | 15,90                     | 1.132.207         |      | 39,98            | 2.859.826          |
| NEAR               | 12,00             | 3,00               | 7,50              | 1,00             | 23,50           | 1.781.100          | 0,50           | 1,40         |              |             | 1,90          | 142.440          |                      | 0                |      | 7,00                      | 498.456           |      | 32,40            | 2.421.996          |
| PMO                |                   |                    |                   |                  | 0,00            | 0                  |                |              |              |             | 0,00          | 0                |                      | 0                |      |                           | 0                 |      | 0,00             | 0                  |
| REFORM             | 6,00              | 10,50              | 0,50              |                  | 17,00           | 1.318.650          |                | 1,18         |              |             | 1,18          | 84.464           |                      | 0                |      | 13,50                     | 961.308           |      | 31,68            | 2.364.422          |
| REGIO              | 2,00              | 8,00               | 6,50              | 6,00             | 22,50           | 1.368.924          | 0,28           | 3,41         | 3,21         | 0,06        | 6,96          | 483.812          |                      | 0                |      | 12,00                     | 854.496           |      | 41,46            | 2.707.232          |
| RTD                |                   |                    |                   |                  | 0,00            | 0                  |                |              |              |             | 0,00          | 0                |                      | 0                |      |                           | 0                 |      | 0,00             | 0                  |
| SANTE              | 29,00             | 7,00               | 33,00             | 6,50             | 75,50           | 5.291.226          |                |              | 2,73         |             | 2,73          | 181.097          |                      | 0                |      | 38,00                     | 2.705.904         |      | 116,23           | 8.178.227          |
| SICIC              |                   | 1,00               | 42,50             | 15,50            | 59,00           | 3.039.078          |                | 4,74         | 1,67         |             | 6,41          | 450.070          |                      | 0                |      |                           | 0                 |      | 65,41            | 3.489.148          |
| SG                 | 2,50              | 17,00              | 15,00             | 14,00            | 48,50           | 2.865.714          |                |              | 1,00         | 0,57        | 1,57          | 96.144           |                      | 0                |      | 5,00                      | 356.040           |      | 55,07            | 3.317.898          |
| SJ                 | 5,00              | 2,00               | 18,00             | 1,00             | 26,00           | 1.603.224          |                |              | 1,38         |             | 1,38          | 91.543           |                      | 0                |      | 11,00                     | 783.288           |      | 38,38            | 2.478.055          |
| TAXUD              | 9,00              | 11,50              | 0,51              | 1,00             | 22,01           | 1.718.907          |                |              | 2,16         |             | 2,16          | 143.286          |                      | 0                |      | 46,00                     | 3.275.568         |      | 70,17            | 5.137.761          |
| TRADE              | 4,00              | 2,00               | 29,00             | 1,00             | 36,00           | 2.086.788          |                |              | 4,48         |             | 4,48          | 297.185          |                      | 0                |      | 18,50                     | 1.317.348         |      | 58,98            | 3.701.321          |
| <b>TOTAL QUOTA</b> | <b>428,50</b>     | <b>388,50</b>      | <b>510,26</b>     | <b>126,00</b>    | <b>1.998,26</b> | <b>97.106.295</b>  | <b>24,92</b>   | <b>50,74</b> | <b>32,60</b> | <b>3,95</b> | <b>112,21</b> | <b>8.105.799</b> | <b>25,48</b>         | <b>4.204.200</b> |      | <b>639,01</b>             | <b>45.502.624</b> |      | <b>2.174,96</b>  | <b>154.918.798</b> |
| <b>TOTAL HQ</b>    | <b>48,00</b>      | <b>47,00</b>       | <b>3,50</b>       |                  | <b>98,50</b>    | <b>7.963.272</b>   |                |              |              |             |               |                  |                      |                  |      | <b>56,00</b>              | <b>3.910.367</b>  |      | <b>154,50</b>    | <b>11.873.639</b>  |
| <b>TOTAL Q+HQ</b>  | <b>476,50</b>     | <b>380,50</b>      | <b>513,76</b>     | <b>126,00</b>    | <b>1.496,76</b> | <b>105.069.507</b> | <b>24,92</b>   | <b>50,74</b> | <b>32,60</b> | <b>3,95</b> | <b>112,21</b> | <b>8.105.799</b> | <b>25,48</b>         | <b>4.204.200</b> |      | <b>695,01</b>             | <b>49.412.991</b> |      | <b>2.329,46</b>  | <b>166.792.437</b> |
| <b>RESERVE</b>     |                   |                    |                   |                  |                 | <b>341.819</b>     |                |              |              |             |               |                  |                      |                  |      |                           |                   |      |                  | <b>341.819</b>     |
| <b>TOTAL</b>       | <b>476,50</b>     | <b>380,50</b>      | <b>513,76</b>     | <b>126,00</b>    | <b>1.496,76</b> | <b>105.411.326</b> | <b>24,92</b>   | <b>50,74</b> | <b>32,60</b> | <b>3,95</b> | <b>112,21</b> | <b>8.105.799</b> | <b>25,48</b>         | <b>4.204.200</b> |      | <b>695,01</b>             | <b>49.412.991</b> |      | <b>2.329,46</b>  | <b>167.134.256</b> |

  

|        |        |        |        |
|--------|--------|--------|--------|
| 94.332 | 69.180 | 52.536 | 47.556 |
| 7.961  | 5.765  | 4.378  | 3.963  |

  

|        |        |        |        |
|--------|--------|--------|--------|
| 84.456 | 71.580 | 86.336 | 52.296 |
| 7.038  | 5.965  | 5.528  | 4.358  |

  

|         |
|---------|
| 165.000 |
| 13.750  |

  

|        |
|--------|
| 71.208 |
| 5.934  |

| HQ ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | HQ ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>BUDG:</b> 2 CA FGIV + 2 CA FGIII (MFF); 1 CA FGIV (Invest EU); 8 SNE (European Recovery Instrument)<br><b>DIGIT:</b> 3 CA FGIV (IT security); 1 CA FGIII (Data protection) + 1 SNE (IT security)<br><b>ECFIN:</b> 1 CA FGIV (InvestEU)<br><b>ENER:</b> 2 CA FGIV + 1 CA FGIII + 7 SNE (Energy Union Strategy)<br><b>ESTAT:</b> 2 CA FGIV (GNI); 1 CA FGIV (Pensions); 1 CA FGIV (Remuneration data)<br><b>FISMA:</b> 3 CA FGIV (Sanctions & CMU) +2 CA FGIV (AMLA) + 6 SNE (Monitoring of financial markets) | <b>HR:</b> 1,5 CA FGII (Blue Book traineeship)+ 10 CA FGIII +12 SNE (ESM)<br><b>NEAR:</b> 2 CA FGIV (EIP); 6 CA FGIV (Western Balkans)<br><b>REFORM:</b> 13 CA FGIV + 9 CA FGIII (SRSP)<br><b>SANTE:</b> 1 CA FGIV+1 CAFGIII + 11 SNE (Northern Ireland)& 1 CA FGIV European Health Data Space<br><b>SJ:</b> 3 CA FGIV (Expertise in legal areas)<br><b>TAXUD:</b> 4 CA FGIV (NI) + 23 CA FG III (CBAM) + 2 FG II + 11 SNE (Northern Ireland) |

Table 6 - 2025 Final allocation of Other decentralised administrative appropriations of the 'global envelope'

|                | 20 02 06 01.01    | 20 02 06 01.02          | 20 02 06 02.01                       | 20 02 06 02.02      | 20 02 06 03        | 20 02 06 04               | Total             |
|----------------|-------------------|-------------------------|--------------------------------------|---------------------|--------------------|---------------------------|-------------------|
| DG             | Missions          | Representation expenses | Meetings and experts groups expenses | Conference expenses | Committee meetings | Studies and consultations |                   |
| AGRI           | 1.379.520         | 4.608                   | 776.382                              | 44.622              | 539.840            | 0                         | 2.744.972         |
| BUDG           | 311.780           | 2.160                   | 0                                    | 99.875              | 20.808             | 150.000                   | 584.623           |
| CAB            | 2.476.800         | 9.216                   | 59.881                               | 0                   | 0                  | 0                         | 2.545.897         |
| CLIMA          | 633.600           | 5.760                   | 34.680                               | 254.320             | 23.120             | 0                         | 951.480           |
| CNECT          | 450.000           | 396                     | 127.160                              | 46.240              | 60.112             | 150.000                   | 833.908           |
| COMM           | 1.497.000         | 0                       | 2.312                                | 14.797              | 0                  | 0                         | 1.514.109         |
| COMP           | 636.480           | 3.600                   | 18.063                               | 6.242               | 51.298             | 500.000                   | 1.215.683         |
| DEFIS          | 544.320           | 1.440                   | 69.360                               | 16.184              | 95.948             | 0                         | 727.252           |
| DGT            | 518.400           | 576                     | 6.936                                | 106.352             | 0                  | 0                         | 632.264           |
| DIGIT          | 308.160           | 0                       | 11.560                               | 41.615              | 0                  | 195.000                   | 556.335           |
| EAC            | 406.080           | 0                       | 165.539                              | 124.848             | 23.120             | 0                         | 719.587           |
| ECFIN          | 1.117.400         | 31.600                  | 83.232                               | 66.589              | 924.800            | 550.000                   | 2.773.621         |
| ECHO           | 771.840           | 0                       | 43.928                               | 18.496              | 27.744             | 0                         | 862.008           |
| EMPL           | 633.600           | 1.440                   | 717.840                              | 0                   | 0                  | 0                         | 1.352.880         |
| ENER           | 737.280           | 5.760                   | 69.360                               | 11.560              | 34.680             | 0                         | 858.640           |
| ENV            | 921.600           | 7.200                   | 404.600                              | 138.720             | 168.343            | 0                         | 1.640.463         |
| ESTAT          | 806.400           | 8.000                   | 610.368                              | 83.232              | 32.368             | 0                         | 1.540.368         |
| FISMA          | 671.040           | 4.320                   | 265.418                              | 92.480              | 55.488             | 0                         | 1.088.746         |
| FPI            | 300.818           | 1.000                   | 5.549                                | 10.635              | 20.808             | 0                         | 338.810           |
| GROW           | 941.184           | 2.880                   | 587.248                              | 127.160             | 124.848            | 0                         | 1.783.320         |
| HERA           | 485.000           | 15.000                  | 262.990                              | 0                   | 0                  | 0                         | 762.990           |
| HOME           | 1.108.224         | 7.200                   | 188.890                              | 2.890               | 150.280            | 0                         | 1.457.484         |
| HR             | 968.400           | 2.880                   | 13.872                               | 107.219             | 0                  | 150.000                   | 1.242.371         |
| IAS            | 172.800           | 144                     | 0                                    | 18.496              | 0                  | 150.000                   | 341.440           |
| IDEA           | 114.048           | 1.440                   | 4.624                                | 130.000             | 0                  | 15.000                    | 265.112           |
| INTPA          | 2.074.182         | 14.400                  | 41.616                               | 34.680              | 64.736             | 0                         | 2.229.614         |
| JUST           | 441.416           | 7.000                   | 200.170                              | 77.270              | 57.800             | 0                         | 783.656           |
| MARE           | 1.008.000         | 7.200                   | 378.937                              | 7.398               | 27.744             | 0                         | 1.429.279         |
| MOVE           | 743.040           | 11.520                  | 184.960                              | 3.699               | 180.336            | 0                         | 1.123.555         |
| NEAR           | 781.632           | 5.184                   | 9.248                                | 42.078              | 27.744             | 0                         | 865.886           |
| PMO            | 200.000           | 0                       | 0                                    | 0                   | 0                  | 0                         | 200.000           |
| REFORM         | 720.000           | 3.200                   | 0                                    | 43.928              | 0                  | 0                         | 767.128           |
| REGIO          | 1.267.200         | 1.600                   | 72.134                               | 36.992              | 9.248              | 0                         | 1.387.174         |
| RTD            | 30.000            | 0                       | 58.523                               | 21.250              | 29.117             | 0                         | 138.889           |
| SANTE          | 2.197.440         | 14.400                  | 493.544                              | 0                   | 632.890            | 0                         | 3.338.274         |
| SCIC           | 990.000           | 350                     | 1.190                                | 40.426              | 0                  | 0                         | 1.031.966         |
| SG             | 668.320           | 7.200                   | 55.488                               | 46.240              | 0                  | 500.000                   | 1.277.248         |
| SJ             | 338.400           | 504                     | 601                                  | 7.861               | 0                  | 0                         | 347.366           |
| TAXUD          | 600.000           | 10.800                  | 476.272                              | 2.312               | 189.593            | 0                         | 1.278.977         |
| TRADE          | 2.160.000         | 10.800                  | 62.424                               | 50.864              | 97.104             | 0                         | 2.381.192         |
|                | <b>33.131.404</b> | <b>210.778</b>          | <b>6.564.899</b>                     | <b>1.977.570</b>    | <b>3.669.917</b>   | <b>2.360.000</b>          | <b>47.914.568</b> |
| Hors quota (1) | 2.717.520         | 0                       | 37.622                               | 400.000             | 80.872             | 1.023.475                 | 4.259.489         |
| Reserve        | 2.149.076         | 14.222                  | 1.650.129                            | 202.180             | 1.149.463          | 2.166.525                 | 7.331.595         |
| <b>Totals</b>  | <b>37.998.000</b> | <b>225.000</b>          | <b>8.252.650</b>                     | <b>2.579.750</b>    | <b>4.900.252</b>   | <b>5.550.000</b>          | <b>59.505.652</b> |

## (1) HQ ALLOCATION

BUDG: 250.000 Studies (Audit for Financial Instruments and evaluation of STEP)

CLIMA: Conferences 400.000 € (COP 30)

COMM: Studies 200.000 € (Evaluation of corporate requirements)

DEFIS: Meetings 23.750 € (Space Law ad hoc expert group) + Committees 40.000 € (EDIRPA &amp; ASAP)

DIGIT: Missions 18.000 € (CERT-EU)

ECHO: Missions 155.520 € (RescEU) + meetings 13.872 € (RescEU) ; committees 13.872 € (RescEU)

FISMA: Studies 73.475 € (EU capital flows in the global context) &amp; Missions 100.000 Sanctions Sepcial Envoy

FPI: Missions 100.800 € (European Peace Facility)

HR: Missions 835.200 € (Bodyguards)

SANTE: Missions 608.000 € (Northern Ireland)

TAXUD: Missions= 900.000 € (825.000 NILT + 75.000 CBAM) + Committees 27.000 € (CBAM) + Studies 500.000 € (CBAM)

| TABLE 7 - 2025 Final Allocation                             |                 |                             |           |
|-------------------------------------------------------------|-----------------|-----------------------------|-----------|
| DGs contributions to Synergies and Efficiencies by 1/1/2026 |                 |                             |           |
|                                                             | DG/Service      | 2026                        |           |
|                                                             |                 | Returns to the central pool |           |
|                                                             |                 | Posts                       | CA        |
|                                                             |                 |                             |           |
| CONTRIBUTIONS                                               | AGRI            |                             |           |
|                                                             | BUDG            |                             |           |
|                                                             | CLIMA           |                             |           |
|                                                             | CNECT           |                             |           |
|                                                             | COMM            |                             |           |
|                                                             | COMP            |                             |           |
|                                                             | DEFIS           |                             |           |
|                                                             | DGT             |                             |           |
|                                                             | DIGIT           |                             |           |
|                                                             | EAC             |                             |           |
|                                                             | ECFIN           |                             |           |
|                                                             | ECHO            |                             |           |
|                                                             | EMPL            |                             |           |
|                                                             | ENER            |                             |           |
|                                                             | ENV             |                             |           |
|                                                             | EPSO            |                             |           |
|                                                             | ESTAT           |                             |           |
|                                                             | FISMA           |                             |           |
|                                                             | FPI             |                             |           |
|                                                             | GROW            |                             |           |
|                                                             | HERA            |                             |           |
|                                                             | HOME            |                             |           |
|                                                             | HR              | -20                         | -5        |
|                                                             | IAS             |                             |           |
|                                                             | IDEA            |                             |           |
|                                                             | INTPA           |                             |           |
|                                                             | JRC             |                             |           |
|                                                             | JUST            |                             |           |
|                                                             | MARE            |                             |           |
|                                                             | MOVE            |                             |           |
|                                                             | NEAR            |                             |           |
|                                                             | OIB             | -1                          | -1        |
|                                                             | OIL             |                             | -1        |
|                                                             | OLAF            |                             |           |
|                                                             | OP              |                             |           |
|                                                             | PMO             |                             |           |
|                                                             | REGIO           |                             |           |
|                                                             | RTD             |                             |           |
|                                                             | SANTE           |                             |           |
|                                                             | SCIC            |                             |           |
|                                                             | SG              |                             |           |
|                                                             | SJ              |                             |           |
|                                                             | TAXUD           |                             |           |
|                                                             | TRADE           |                             |           |
|                                                             | <b>Subtotal</b> | <b>-21</b>                  | <b>-7</b> |
|                                                             | <b>TOTAL</b>    | <b>-28</b>                  |           |

Source: Contributions to individual domains based on C(2019)2329, summarised and rounded.

Notes: Implementation date: on **1st January 2026** for DGs and offices

Detailed function group (and grades in offices) to be decided by individual DG/Service.