

Detailed Budget 2026

Title	Chapter	Ch. Descr.	BL	Appropriations Type	Fund Source	Heading	Commitment Appropriations	Payment Appropriations	
1	11	Salaries and allowances	A-1100	NDA		Basic salaries	26,110,000	26,110,000	
			A-1101	NDA		Family allowances	4,218,000	4,218,000	
			A-1102	NDA		Expatriation and foreign-residence allowances	3,816,000	3,816,000	
			A-1103	NDA		Secretarial allowances	0	0	
			A-1113	NDA		Contract staff	3,214,000	3,214,000	
			A-1115	NDA		Seconded national experts	1,140,000	1,140,000	
			A-1116	NDA		Trainees	280,000	280,000	
			A-1130	NDA		Insurance against sickness	990,000	990,000	
			A-1131	NDA	C1	Insurance against accidents and occupational diseases	120,000	120,000	
			A-1132	NDA		Insurance against unemployment	340,000	340,000	
			A-1140	NDA		Childbirth and death allowances and grants	2,500	2,500	
			A-1141	NDA		Travel expenses for annual leave	710,000	710,000	
			A-1142	NDA		Housing and transport allowances	70,000	70,000	
			A-1147	NDA		Stand by duty	70,000	70,000	
			A-1148	NDA		Shift work	40,000	40,000	
			A-1175	NDA		Interim Staff	320,000	320,000	
			A-1190	NDA		Salary weightings	40,000	40,000	
			11 Total						
	12	Expenditure relating to Staff recruitment	A-1200	NDA		Miscellaneous expenditure on staff recruitment	51,345	51,344.64 €	
			A-1210	NDA		Expenses on Taking Up Duty and on End of Contract	60,000	60,000.00 €	
			A-1220	NDA	C1	Installation resettlement and transfer allowances	160,000	160,000.00 €	
			A-1230	NDA		Removal expenses	110,000	110,000.00 €	
			A-1240	NDA		Temporary daily subsistence allowances	130,000	130,000.00 €	
	12 Total							511,345	511,344
	13	Mission expenses	A-1300	NDA	C1	Mission expenses duty travel expenses and other ancillary tasks	110,000	110,000	
	13 Total							110,000	110,000
	14	Socio-medical infrastructure	A-1400	NDA	C1	European School	0	0	
			A-1410	NDA		Medical service	70,000	70,000	
	14 Total							70,000	70,000
	15	Training	A-1500	NDA	C1	Training	250,000	250,000.00 €	
	15 Total							250,000	250,000
	16	Social welfare	A-1600	NDA	C1	Social measures and associated costs	1,720,000	1,720,000	
			A-1601	NDA		Special assistance and associated costs	13,000	13,000	
	16 Total							1,733,000	1,733,000
	17	Receptions events and representation	A-1700	NDA	C1	Reception and events	60,000	60,000	
	17 Total							60,000	60,000
	18	External Services	A-1870	NDA		Freelance interpreters and conference technicians	0	0	
			A-1872	NDA	C1	Services of the Translation Centre Luxembourg	20,000	20,000	
			A-1876	NDA		Consultants	0	0	
			A-1878	NDA		Administrative Services	430,000.00 €	430,000.00 €	
	18 Total							450,000	450,000
1 Total							44,664,845	44,664,845	
20	Rental of buildings and	A-2000		C1	Rent	2,660,000	2,660,000		
				C4	Rent	90,000	90,000		
		A-2020	NDA		Water gas electricity and heating	255,000	255,000		

2	20	associated costs	A-2030	NDA	C1	Cleaning and maintenance	462,122	462,122	
			A-2040			Fitting-out of premises	280,000	280,000	
			A-2050			Security and surveillance of buildings	250,000	250,000	
			20 Total			992,122	992,122		
	21	Information communication technology and data processing	A-2100	NDA	C1	Computer equipment	994,310	994,310	
			A-2101			Software development	0	0	
			A-2102			Other external data processing services	495,991	495,991	
			21 Total			1,490,301	1,490,301		
	22	Movable property and associated costs	A-2210	NDA	C1	Purchase of furniture	48,151	48,151	
			A-2230			Vehicle	13,307	13,307	
			A-2250			Library stocks purchase of books	8,500	8,500	
			22 Total			69,958	69,958		
23	Current administrative expenditure	A-2300	NDA	C1	Stationery and office supplies	6,000	6,000		
		A-2320			Bank charges	7,500	7,500		
		A-2330			Legal expenses	15,000	15,000		
		A-2340			Damages	5,000	5,000		
		A-2350			Miscellaneous insurance	50,000	50,000		
		A-2353			Departmental removals and associated handling	8,000	8,000		
		A-2354			Archiving documents	18,200	18,200		
		A-2355			Uniforms	6,000	6,000		
		23 Total			115,700	115,700			
24	Postage / Telecommunications	A-2400	NDA	C1	Postage and delivery charges	8,000.00 €	8,000.00 €		
		A-2410			Telecommunication charges	103,200.00 €	103,200.00 €		
		A-2411			Telecommunication equipment	0	0		
		24 Total			111,200	111,200			
25	Meeting expenses	A-2500	NDA	C1	Meetings in general	120,000	120,000		
25 Total					120,000	120,000			
2 Total							5,904,281	5,904,281	
3	31	Sustainability	B3-130	DA	C1	Operations	27,542,090	27,009,387	
			B3-140			Meetings and Workshops	302,210	302,210	
			B3-150	NDA		Studies	0	0	
			B3-155			Studies	550,000	550,000	
			31 Total			28,394,300	27,861,597		
	32	Surveillance	B3-230	DA	C1	Operations	0	1,000	
			B3-260			Coast Guard cooperation	10,868,905	10,717,184	
			32 Total			10,868,905	10,718,184		
	33	Safety and Security	B3-330	DA	C1	Operations	3,573,500	3,370,725	
			B3-340			Meetings and Workshops	220,000	219,000	
			B3-350	NDA		Studies	150,000	461,950	
			B3-355			Studies	1,352,000	1,352,000	
			33 Total			5,295,500	5,403,675		
	34	Digitalisation and Simplification	B3-430	DA	C1	Operations	14,849,961	14,666,509	
			B3-450			Studies	3,500	3,500	
			B3-460			Coast Guard cooperation	4,374,639	5,162,340	
			34 Total			19,228,100	19,832,349		
	35	Technical and Op.	B3-510	DA	C1	Capacity Building	25,000	25,000	
			B3-520			Visits and Inspections	310,000	310,000	

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4	35	Assistance	B3-540	DA	C1	Meetings and Workshops	105,000	76,000				
			B3-560			Coast Guard cooperation	1,756,095	1,756,095				
			35 Total						2,196,095	2,167,095		
	36	Strategic Support	B3-690	DA	C1	ED, Strategic and Horizontal Activities	403,000	403,000				
			36 Total						403,000	403,000		
			3 Total						66,385,900	66,385,900		
	41	Maritime Information	B4-100	DA	R0	Single Window Environment Project	p.m.	p.m.				
			B4-101			CISE	p.m.	p.m.				
			B4-102			Data to Eurostat	p.m.	p.m.				
	41 Total											
	42	Assistance to Candidate and ENP Countries	B4-200	DA	R0	Safemed	p.m.	p.m.				
			B4-201			Black and Caspian Sea Project	p.m.	p.m.				
			B4-203			EU Funds for IPA countries	p.m.	p.m.				
	42 Total											
	43	Surveillance SLAs	B4-300	DA	R0	FRONTEX SLA	p.m.	p.m.				
			B4-310			EFCA SLA	p.m.	p.m.				
			B4-320			MAOC(N)	p.m.	p.m.				
	43 Total											
	44	CleanSeaNet Services to Third Parties	B4-400	DA	R0	CleanSeaNet Greenland	p.m.	p.m.				
			B4-401			CleanSeaNet Dutch Islands	p.m.	p.m.				
	44 Total											
	45	COPERNICUS	B4-500	DA	R0	COPERNICUS	p.m.	p.m.				
	45 Total											
	46	EQUASIS	B4-600	DA	R0	EQUASIS (R0 Funds)	p.m.	p.m.				
	46 Total											
	47	THETIS Modules	B4-700	DA	R0	THETIS EU	p.m.	p.m.				
			B4-701			THETIS MRV and ETS	p.m.	p.m.				
			B4-703			THETIS EU AP	p.m.	p.m.				
			B4-704			FUEL EU	p.m.	p.m.				
	47 Total											
	49	Miscellaneous	B4-910	DA	R0	Maritime Labour Convention	p.m.	p.m.				
			R0		EUREKA	p.m.	p.m.					
	49 Total											
	4 Total											
	Grand Total						116,955,026	116,955,026				

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