

DRAFT GENERAL BUDGET OF THE EUROPEAN UNION

Working Document Part V

#EUBudget

2026
FINANCIAL
YEAR

Budget implementation
and assigned revenue

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

Working Document Part V

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

**Working document Part V
Budget implementation and assigned revenue**

Draft Budget Working Documents

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

Part I: Programme Performance Statements of operational expenditure

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

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

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

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

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

Part IV: Pilot projects and preparatory actions

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

Part V: Budget implementation and assigned revenue

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

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

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

Part VII: Commission buildings

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

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

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

Part IX: Funding to international organisations

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

Part X: Financial Instruments

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

Part XI: Budgetary Guarantees and Contingent Liabilities

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

Part XII: Payment schedules

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

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BUDGET IMPLEMENTATION FORECAST 2025

1. Introduction

This part of the working document V sets out the **Commission's budget implementation forecast** for 2025 based on the available appropriations on 26 May 2025. The implementation forecast is presented by heading of the Multiannual Financial Framework (MFF) and is derived from the monthly estimates provided by the Directorates-General (DGs) for the programmes and actions for which they are responsible. The use of commitment and payment appropriations as at 26 May 2025 is also presented in order to show the state of play of budget implementation.

2. 2025 Implementation and Forecast – Overview

The 2025 EU budget is the fifth one adopted under the multiannual financial framework (MFF) for 2021-2027¹. To date, the 2025 budget has not been modified on the expenditure side. The only Draft Amending Budget entered to the 2025 budget the surplus resulting from the implementation of the financial year 2024 of about EUR 1,3 billion.

The implementation of 2025 budget commitment appropriations is expected to reach 100%, taking into account some planned adjustments.

The forecast of the implementation of payment appropriations shows a possible year-end shortage of about EUR 5 billion across the Headings, with the most significant amount identified for the European Agricultural Fund for Rural Development (EAFRD).

The Commission monitors constantly the implementation of the EU budget. The appropriate budgetary proposals will be tabled to ensure the optimal implementation of the budget. More precise information on the expected level of implementation will be available for all programmes, including for shared management based on Member States' forecast, in the autumn.

The forecasts for non-differentiated appropriations (Heading 7: European Public Administration and appropriations of the European Agricultural Guarantee Fund (EAGF)) are presented based on the implementation pattern of previous years.

The thematic and non-thematic special instruments provided for in chapter 3 of the MFF Regulation (i.e. the European Globalisation Adjustment Fund, the European Solidarity Reserve and the Emergency Aid Reserve) are included in the budget as a provision. These instruments allow the EU to respond swiftly to unforeseen circumstances and emergencies and are, therefore, only mobilised as and when needed. In this context, full implementation is not planned, and they are therefore excluded from the detailed overview tables.

¹ Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027.

2.1. Commitment Appropriations

The implementation of commitment appropriations under headings 1-7 reached EUR 104,3 billion (55,5 % of available commitment appropriations) on 26 May 2025.

The consolidated forecast shows a **100 % of implementation of commitment appropriations** by the end of 2025. However, at this stage a shortfall of EUR 60 million is expected in Heading 1 for the Customs programme for the implementation of new political initiatives in the field of centralised customs systems, such as the Customs Data Hub, Electronic proof of origin (e-PoC), Digitalisation of Drug precursors, Mobility of Military Equipment and the export of Cultural goods. In addition, a need for reinforcement of EUR 8.4 million is indicated for the Carbon Border Adjustment Mechanism (CBAM) in Heading 3, which is linked to IT investments to deliver on the simplification measures proposed by the Commission in February 2025². These additional needs will be fully covered and reflected in a forthcoming draft amending budget by a redeployment from the Customs Control Equipment Instrument (CCEI) in Heading 4, for which some savings have been identified due to delays resulting from prolonged national procurement procedures or shortages in the supply of relevant equipment on the global market.

The following table provides a breakdown of the implementation of commitment appropriations as on 26 May 2025 and the forecast profiles for each MFF heading in indicative percentage terms for end June, end September and end December 2025.

Table 1: Implementation as on 26 May 2025 and indicative forecasts for commitment appropriations

in EUR million								
MFF HEADING	Implementation of 2025 Commitments (as % of available appropriations)							
(Section III - Commission)	Available appropriations	Implementation		End-June	End-September	End-December	End-December	(+) Surplus (-) Shortfall
		Amount	%	%	%	Amount	%	
1. Single Market, Innovation and Digital	21,480.6	10,526.1	49.0%	74.2%	92.5%	21,540.6	100.3%	-60.0
2.1. Economic, social and territorial cohesion*	66,366.3	17,350.9	26.1%	64.3%	95.3%	66,366.3	100.0%	0.0
2.2. Resilience and values	11,614.4	9,494.9	81.8%	88.6%	93.0%	11,614.4	100.0%	0.0
3. Natural Resources and Environment*	56,731.4	49,267.0	86.8%	90.6%	96.6%	56,739.8	100.0%	-8.4
4. Migration and Border Management	4,791.1	4,062.8	84.8%	87.3%	91.7%	4,722.7	98.6%	68.4
5. Security and Defence	2,632.6	1,367.5	51.9%	53.3%	97.2%	2,632.6	100.0%	0.0
6. Neighbourhood and the World	16,657.8	5,010.5	30.1%	51.0%	64.5%	16,657.8	100.0%	0.0
7. European Public Administration	7,579.4	7,219.4	95.3%	96.1%	97.5%	7,579.4	100.0%	0.0
Total	187,853.6	104,299.0	55.5%	75.4%	92.5%	187,853.6	100.0%	0.0
<i>O.0.4. Ukraine Facility</i>	<i>4,320.4</i>	<i>2,083.2</i>	<i>48.2%</i>	<i>94.8%</i>	<i>94.8%</i>	<i>4,320.4</i>	<i>100.0%</i>	<i>0.0</i>

*The forecast does not take into account the commitments suspended by Council Implementing Decision 2022/2056 of 15 December 2022.

² COM(2025) 87, 26.2.2025.

2.2. Payment Appropriations

The implementation of payment appropriations under headings 1-7 reached EUR 72,8 billion (50,3 % of available appropriations) on 26 May 2025.

The following table provides a breakdown of the payment appropriations implementation on 26 May 2025 and the forecast profiles for each MFF heading in indicative percentage terms for end June, end September and end December 2025.

For payment appropriations, the consolidated forecasts prepared in May 2025 show **a potential deficit of about EUR 5 billion**.

Table 2: Implementation as on 26 May 2025 and indicative forecasts for payment appropriations

<i>in EUR million</i>								
MFF HEADING	Implementation of 2025 Payments (as % of available appropriations)							
(Section III - Commission)	Available appropriations	Implementation		End-June	End-September	End-December	End-December	(+) Surplus (-) Shortfall
		Amount	%	%	%	Amount	%	
1. Single Market, Innovation and Digital	20,460.8	6,004.2	29.3%	42.6%	68.9%	20,781.5	101.6%	-320.7
2.1. Economic, social and territorial cohesion*	33,261.0	10,398.0	31.3%	40.7%	55.1%	33,302.2	100.1%	-41.3
2.2. Resilience and values	11,184.8	4,517.4	40.4%	43.9%	63.0%	11,261.6	100.7%	-76.8
3. Natural Resources and Environment*	52,091.5	43,063.1	82.7%	84.6%	98.6%	55,615.6	106.8%	-3,524.1
4. Migration and Border Management	3,204.0	1,271.3	39.7%	55.1%	79.8%	3,802.2	118.7%	-598.3
5. Security and Defence	2,143.2	389.0	18.2%	24.5%	45.1%	2,147.1	100.2%	-4.0
6. Neighbourhood and the World	14,776.3	4,074.2	27.6%	45.8%	70.3%	15,199.2	102.9%	-422.9
7. European Public Administration	7,579.4	3,067.0	40.5%	49.4%	72.3%	7,579.4	100.0%	0.0
Total	144,700.8	72,784.2	50.3%	58.1%	76.2%	149,688.8	103.4%	-4,988.0
<i>O.0.4. Ukraine Facility</i>	<i>3,273.6</i>	<i>621.7</i>	<i>19.0%</i>	<i>39.0%</i>	<i>64.1%</i>	<i>3,273.6</i>	<i>100.0%</i>	<i>0.0</i>

The results of the forecast exercise for individual headings are the following:

- For **heading 1 (Single Market, Innovation and Digital)**, a deficit of around EUR 320 million is expected.

Additional payments (EUR 83 million) are necessary for Horizon Europe to cover the increased needs related to the Marie Curie-Sklodowska Actions, Cluster 6 and Cluster 5, due to several factors: the reduction of the number of reporting periods which increases the amount of pre-financing, the increase in the number of signed grant agreements and the impact of inflation on the level of the interim and final payments.

A shortfall of around EUR 100 million is also expected under CEF-Transport, due to increased prefinancing needs to cover the first payments due upon the signature of the grants selected under the 2024 calls and to cover final payments on the completion line.

EUR 83,4 million of reinforcement is needed for the Digital Europe Programme. It is primarily due to the scheduling outlined in the 2025 Work Programme which includes a special call for the consolidation of the European Digital Innovation Hubs (EDIHs) network, with a significant portion of grants expected to be signed and pre-financed within 2025. Additionally, interim payments related to the EDIH projects from the 2021 call originally scheduled for 2024 have been delayed to 2025.

A deficit of EUR 106,4 million is also expected for the Single Market Programme and relates primarily to the Food strand. It is due to the change in the payment scheme for Veterinary and Phytosanitary programmes. In addition, payments for Emergency Measures in 2025 are expected to be higher than initially forecasted, mainly due to the high amount of the 2024 global commitment.

On the other hand, EUR 18 million of surplus is expected for InvestEU due to a revised forecast based on the feedback from the EIB/EIF Group that no payments are needed for the completion line. A surplus of EUR 33,5 million is also expected for CEF-Digital, mainly due to an adjustment in the payment scheme of interim and final payments for the pre –2024 calls and due to the revision of the pre-financing needs for the 2024 calls which are now split between 2025 and 2026.

- Based on the latest Member States forecasts and the expected acceleration in implementation, full implementation of the 2025 budget is expected for cohesion policy programmes from both the 2014-2020 and the 2021-2027 periods under **sub-heading 2.a (Economic, social and territorial cohesion)**. The bulk of payments will be driven by the 2021-2027 programmes, for which, the interim payments are gradually increasing as implementation on the ground is gaining speed. The Commission will monitor the progress in implementation and will make necessary adjustments in line with the actual needs of the programmes if needed. At this stage an additional amount of around EUR 40 million is expected to be needed for the Cohesion Fund's contribution to the Connecting Europe Facility (CEF) – Transport to cover the extra payment needs for already selected actions.
- For **sub-heading 2b (Resilience and values)**, a deficit of EUR 76,8 million is foreseen.

EUR 50 million of deficit is expected under the Union Civil Protection Mechanism (UCPM) due to the revision of the payment schedule of the Canadairs' grant contracts with Member States last year following the signature of their contracts with the manufacturer (De Havilland). An increase in the level of prefinancing consumed the whole amount of 2024 payment appropriations and part of the 2025 allocation. Additionally, due to this, final payments to other grant beneficiaries of prevention and preparedness or response grants had to be put on hold until early 2025, leading to the additional need identified for 2025.

The EU4Health programme is at cruising speed. A reinforcement of EUR 27,9 million is needed to honour payments under existing contractual obligations as well as to pay the required prefinancing payments to beneficiaries/international organisations.

For the European Solidarity Corps the estimated deficit of EUR 10,6 million is mainly due to a growing trend in requests of payment appropriations from National Agencies. This accelerated implementation trend demonstrates that the programme is in cruising speed.

The above can be partly balanced by the surpluses expected for Creative Europe (EUR 11,7 million) deriving from the changes in the planning of the 2025 grant calls which resulted in the postponement of some prefinancing payments initially foreseen in 2025 to 2026.

The appropriations budgeted for the financing cost of the European Union Recovery Instrument (EURI) are expected to be fully implemented.

- More than full implementation of payments is expected in **heading 3 (Natural Resources and Environment)**, with a need for reinforcement for the European Agricultural Fund for Rural Development (EAFRD). The acceleration of payments has already been observed in 2024. This trend is expected to continue in 2025. This is largely driven by Member States' efforts to implement their CAP Strategic Plans for 2023-2027, which are gaining momentum, while also finalising the closure of the previous programming period 2014-2022. Based on the declarations of expenditure received so far and the latest forecasts submitted by the Member States, a deficit of payments of EUR 3,5 billion is currently estimated. A more precise estimate will be available in autumn, considering expenditure declarations for the ongoing quarter and the updated Member States' forecasts due by end of August. A deficit of EUR 24,1 million is also indicated for the Programme for Environment and Climate Action (LIFE). In the case of the 2021-27 LIFE programme the need for payments is high, particularly for further pre-financings, which can account for up to 50% of the maximum grant amount. In addition, the revision of parameters for assessing project completion has led to a higher final execution rate, largely due to high inflation, resulting in increased payment needs.
- A shortfall of around EUR 598 million is expected in **heading 4 (Migration and Border Management)** for the Asylum, Migration and Integration Fund (AMIF - EUR 199,5 million) and the Border Management and Visa Instrument (BMVI - EUR 398,7 million), resulting from unpaid cost claims from 2024, most of which were declared in December 2024 given that Member States were approaching the deadline for submitting claims to benefit from the mid-term review of the migration funds. In addition, for BMVI the Commission expects higher payment needs in 2025 based on the latest Member States' forecasts and higher estimated impact of the closure of the 2014 - 2020 programme.
- Full implementation is expected in **heading 5 (Security and Defence)**, with a small shortfall of EUR 4 million.

The deficit of EUR 2,9 million for the Internal Security Fund (ISF) is due to unpaid cost claims submitted in December 2024, which could not be neutralised by the lower than estimated forecast received by the Member States and lower than foreseen impact of the closure of 2014-2020 programmes. A small deficit of EUR 6,2 million is also expected for the Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) due to the faster than initially foreseen implementation. On the other hand, at this stage a small surplus of EUR 5 million is indicated for Military Mobility.

- More than full implementation is expected for **heading 6 (Neighbourhood and the World)** by the end of the year. Additional payments (EUR 423 million) will be needed for Pre-Accession assistance (IPA III) to further support Syrian refugees in Türkiye to reflect the high-level pledges (Brussels IX Conference on "Standing with Syria").
- Full implementation of **heading 7 (European Public Administration)** is expected by the end of the year.

Given the significant deficit in payments indicated at this stage, the evolving situation across all headings will be very closely monitored. Adjustments to available appropriations will be proposed to

ensure the most efficient implementation of the budget, and Parliament and Council will be kept informed, including in the interinstitutional meetings on payments in July and October.

3. 2025 Forecast - Forecast tables by programme

Information on the implementation level as on 26 May 2025 and detailed implementation profiles by programme within each MFF heading are provided in Annex 1 for commitment appropriations and in Annex 2 for payment appropriations.

Annex 1: Indicative implementation plan for 2025 – COMMITMENTS (C1 appropriations)

Excluding Assigned Revenues
By heading of Multiannual Financial Framework
Provisional Data

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
Heading 1. Single Market, Innovation and Digital											
1.0.11	Horizon Europe	12,762.8	3,862.729	30.3%	8,261.0	64.7%	11,807.0	92.5%	12,762.8	100.0%	0.0
1.0.12	Euratom Research and Training Programme	287.8	99.990	34.7%	100.8	35.0%	244.0	84.8%	287.8	100.0%	0.0
1.0.13	International Thermonuclear Experimental Reactor (ITER)	486.5	485.448	99.8%	485.5	99.8%	486.0	99.9%	486.5	100.0%	0.0
1.0.1PPPA	Pilot projects and preparatory actions	9.7	0.000	0.0%	2.7	28.1%	5.0	51.2%	9.7	100.0%	0.0
1.0.21	InvestEU Fund	378.2	314.441	83.1%	374.0	98.9%	378.2	100.0%	378.2	100.0%	0.0
1.0.221	Connecting Europe Facility (CEF) - Transport	1,674.2	1,636.819	97.8%	1,653.9	98.8%	1,658.5	99.1%	1,674.2	100.0%	0.0
1.0.222	Connecting Europe Facility (CEF) - Energy	926.8	920.764	99.3%	924.0	99.7%	924.5	99.8%	926.8	100.0%	0.0
1.0.223	Connecting Europe Facility (CEF) - Digital	226.3	15.724	6.9%	60.9	26.9%	62.0	27.4%	226.3	100.0%	0.0
1.0.23	Digital Europe Programme	1,097.3	259.287	23.6%	982.2	89.5%	1,077.5	98.2%	1,097.3	100.0%	0.0
1.0.2DAG	Decentralised agencies	231.5	229.690	99.2%	229.7	99.2%	231.5	100.0%	231.5	100.0%	0.0
1.0.2OTH	Other actions	0.0	0.000	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
1.0.2PPPA	Pilot projects and preparatory actions	9.5	0.154	1.6%	0.3	3.2%	6.6	69.3%	9.5	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
1.0.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	25.0	8.147	32.6%	15.1	60.6%	18.5	74.0%	25.0	100.0%	0.0
1.0.31	Single Market Programme (incl. SMEs)	613.3	296.025	48.3%	354.3	57.8%	416.4	67.9%	613.3	100.0%	0.0
1.0.32	EU Anti-Fraud Programme	27.4	26.960	98.6%	27.2	99.3%	27.2	99.5%	27.4	100.0%	0.0
1.0.33	Cooperation in the field of taxation (Fiscalis)	39.2	11.451	29.2%	14.9	38.1%	25.2	64.3%	39.2	100.0%	0.0
1.0.34	Cooperation in the field of customs (Customs)	138.4	56.458	40.8%	73.6	53.2%	98.9	71.4%	198.4	143.3%	-60.0
1.0.3DAG	Decentralised agencies	154.5	144.090	93.3%	146.3	94.7%	149.9	97.0%	154.5	100.0%	0.0
1.0.3OTH	Other actions	7.0	3.367	48.1%	4.0	57.1%	5.5	78.5%	7.0	100.0%	0.0
1.0.3PPPA	Pilot projects and preparatory actions	13.3	0.000	0.0%	1.6	12.0%	4.8	36.1%	13.3	100.0%	0.0
1.0.41	European Space Programme	2,050.7	1,964.721	95.8%	2,034.9	99.2%	2,053.0	100.1%	2,050.7	100.0%	0.0
1.0.4DAG	Decentralised agencies	79.8	79.828	100.0%	79.8	100.0%	79.8	100.0%	79.8	100.0%	0.0
1.0.4PPPA	Pilot projects and preparatory actions	45.0	0.000	0.0%	0.0	0.0%	0.0	0.0%	45.0	100.0%	0.0
1.0.4SC	Union Secure Connectivity	196.4	110.000	56.0%	110.0	56.0%	110.1	56.1%	196.4	100.0%	0.0
	Total Heading 1. Single Market, Innovation and Digital	21,480.6	10,526.1	49.0%	15,936.8	74.2%	19,870.2	92.5%	21,540.6	100.3%	-60.0
Heading 2. Cohesion, Resilience and Values											
Heading 2.1. Economic, Social and territorial cohesion											
2.1.11	European Regional Development Fund (ERDF)	40,455.0	1,568.9	3.9%	19,469.2	48.1%	37,363.6	92.4%	40,455.0	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
2.1.121	Cohesion Fund (CF)	7,054.0	397.6	5.6%	4,398.1	62.3%	7,046.4	99.9%	7,054.0	100.0%	0.0
2.1.122	Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport	1,667.9	1,664.5	99.8%	1,666.7	99.9%	1,666.7	99.9%	1,667.9	100.0%	0.0
2.1.1PPPA	Pilot projects and preparatory actions	4.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	4.0	100.0%	0.0
2.1.311	European Social Fund Plus (ESF+)	17,183.9	13,718.3	79.8%	17,164.5	99.9%	17,173.3	99.9%	17,183.9	100.0%	0.0
2.1.3PPPA	Pilot projects and preparatory actions	1.5	1.5	100.0%	1.5	100.0%	1.5	100.0%	1.5	100.0%	0.0
	Total Heading 2.1. Economic, Social and territorial cohesion	66,366.3	17,350.9	26.1%	42,700.0	64.3%	63,251.6	95.3%	66,366.3	100.0%	0.0
Heading 2.2. Resilience and Values											
2.2.13	Support to the Turkish-Cypriot Community	35.5	2.1	5.9%	12.1	34.1%	35.5	100.0%	35.5	100.0%	0.0
2.2.21	European Recovery and Resilience Facility (incl. Technical Support Instrument)	126.0	116.6	92.6%	116.6	92.6%	120.3	95.5%	126.0	100.0%	0.0
2.2.22	Protection of the euro against counterfeiting (the 'Pericles IV programme')	0.9	0.1	9.8%	0.2	18.7%	0.6	64.0%	0.9	100.0%	0.0
2.2.23	Financing cost of the European Union Recovery Instrument (EURI)	4,967.0	4,967.0	100.0%	4,967.0	100.0%	4,967.0	100.0%	4,967.0	100.0%	0.0
2.2.24	Union Civil Protection Mechanism (RescEU)	211.3	33.7	16.0%	58.5	27.7%	143.0	67.7%	211.3	100.0%	0.0
2.2.25	EU4Health	582.6	21.6	3.7%	324.4	55.7%	328.1	56.3%	582.6	100.0%	0.0
2.2.26	Instrument for emergency support within the Union (ESI)	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
2.2.2DAG	Decentralised agencies	285.5	285.1	99.9%	285.1	99.9%	285.1	99.9%	285.5	100.0%	0.0
2.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12.3	6.0	48.7%	7.6	61.8%	9.7	78.9%	12.3	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
2.2.312	Employment and Social Innovation	107.4	13.3	12.3%	34.8	32.4%	63.4	59.0%	107.4	100.0%	0.0
2.2.32	Erasmus+	3,969.2	3,362.4	84.7%	3,553.2	89.5%	3,770.2	95.0%	3,969.2	100.0%	0.0
2.2.33	European Solidarity Corps (ESC)	146.9	121.7	82.9%	125.5	85.5%	142.7	97.1%	146.9	100.0%	0.0
2.2.34	Creative Europe	352.2	119.0	33.8%	151.3	43.0%	238.3	67.7%	352.2	100.0%	0.0
2.2.351	Justice	41.8	2.0	4.8%	41.5	99.4%	41.6	99.7%	41.8	100.0%	0.0
2.2.352	Rights and Values	238.0	28.3	11.9%	174.7	73.4%	185.5	77.9%	238.0	100.0%	0.0
2.2.3DAG	Decentralised agencies	324.3	324.3	100.0%	324.3	100.0%	324.3	100.0%	324.3	100.0%	0.0
2.2.3OTH	Other actions	9.4	0.4	4.4%	0.7	7.3%	1.3	14.2%	9.4	100.0%	0.0
2.2.3PPPA	Pilot projects and preparatory actions	18.5	0.0	0.0%	0.0	0.0%	16.5	89.2%	18.5	100.0%	0.0
2.2.3SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	185.6	91.2	49.2%	108.4	58.4%	127.6	68.8%	185.6	100.0%	0.0
	Total Heading 2.2. Resilience and Values	11,614.4	9,494.9	81.8%	10,286.0	88.6%	10,800.8	93.0%	11,614.4	100.0%	0.0
	Total Heading 2. Cohesion, Resilience and Values	77,980.7	26,845.8	34.4%	52,985.9	67.9%	74,052.4	1.9	77,980.7	100.0%	0.0
Heading 3. Natural Resources and Environment											
3.1.11	European Agricultural Guarantee Fund (EAGF)	39,975.9	34,341.4	85.9%	34,944.8	87.4%	38,234.6	95.6%	39,975.9	100.0%	0.0
3.2.12	European Agricultural Fund for Rural Development (EAFRD)	13,226.1	13,202.3	99.8%	13,204.3	99.8%	13,212.5	99.9%	13,226.1	100.0%	0.0
3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	945.6	912.8	96.5%	913.6	96.6%	922.5	97.6%	945.6	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
3.2.14	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	157.0	17.7	11.2%	17.7	11.3%	36.3	23.1%	157.0	100.0%	0.0
3.2.1DAG	Decentralised agencies	30.3	30.3	100.0%	30.3	100.0%	30.3	100.0%	30.3	100.0%	0.0
3.2.1PPPA	Pilot projects and preparatory actions	1.0	0.0	0.0%	0.4	35.0%	0.4	35.0%	1.0	100.0%	0.0
3.2.21	Programme for Environment and Climate Action (LIFE)	776.0	656.5	84.6%	690.1	88.9%	726.1	93.6%	776.0	100.0%	0.0
3.2.22	Just Transition Fund	1,514.0	24.1	1.6%	1,509.8	99.7%	1,512.0	99.9%	1,514.0	100.0%	0.0
3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
3.2.2DAG	Decentralised agencies	77.2	69.3	89.8%	69.3	89.8%	69.3	89.8%	77.2	100.0%	0.0
3.2.2PPPA	Pilot projects and preparatory actions	2.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	2.0	100.0%	0.0
3.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	26.4	12.6	47.8%	34.8	131.8%	34.8	131.8%	34.8	131.8%	-8.4
	Total Heading 3. Natural Resources and Environment	56,731.4	49,267.0	86.8%	51,415.1	90.6%	54,778.7	96.6%	56,739.8	100.0%	-8.4
Heading 4. Migration and Border Management											
4.0.11	Asylum, Migration and Integration Fund	1,868.7	1,531.4	82.0%	1,531.4	82.0%	1,650.0	88.3%	1,868.7	100.0%	0.0
4.0.1DAG	Decentralised agencies	234.2	234.2	100.0%	234.2	100.0%	234.2	100.0%	234.2	100.0%	0.0
4.0.211	Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1,234.7	1,067.0	86.4%	1,110.5	89.9%	1,200.0	97.2%	1,234.7	100.0%	0.0
4.0.212	Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	146.6	0.0	0.0%	78.2	53.3%	78.2	53.3%	78.2	53.3%	68.4

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
4.0.2DAG	Decentralised agencies	1,307.0	1,230.2	94.1%	1,230.2	94.1%	1,230.2	94.1%	1,307.0	100.0%	0.0
	Total Heading 4. Migration and Border Management	4,791.1	4,062.8	84.8%	4,184.0	87.3%	4,392.6	91.7%	4,722.7	98.6%	68.4
Heading 5. Security and Defence											
5.0.11	Internal Security Fund (ISF)	336.6	279.9	83.2%	285.0	84.7%	300.0	89.1%	336.6	100.0%	0.0
5.0.12	Nuclear decommissioning (Lithuania)	74.7	0.0	0.0%	0.0	0.0%	74.6	99.9%	74.7	100.0%	0.0
5.0.13	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	70.5	14.4	20.5%	22.9	32.4%	55.4	78.7%	70.5	100.0%	0.0
5.0.1DAG	Decentralised agencies	288.3	272.5	94.5%	272.5	94.5%	272.5	94.5%	288.3	100.0%	0.0
5.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23.3	9.8	41.9%	13.0	56.0%	17.3	74.3%	23.3	100.0%	0.0
5.0.211	European Defence Fund (Research)	404.1	40.7	10.1%	46.9	11.6%	404.1	100.0%	404.1	100.0%	0.0
5.0.212	European Defence Fund (Non Research)	1,029.9	347.6	33.8%	358.8	34.8%	1,029.9	100.0%	1,029.9	100.0%	0.0
5.0.22	Military Mobility	252.3	251.6	99.7%	252.3	100.0%	252.3	100.0%	252.3	100.0%	0.0
5.0.23	Short-term Defence instrument on common procurement	40.0	40.0	100.0%	40.0	100.0%	40.0	100.0%	40.0	100.0%	0.0
5.0.24	Defence Industrial Reinforcement Instrument	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
5.0.25	European Defence Industry Programme	1.9	0.0	0.0%	0.0	0.0%	1.9	100.0%	1.9	100.0%	0.0
5.0.2SC	Union Secure Connectivity	111.0	111.0	100.0%	111.0	100.0%	111.0	100.0%	111.0	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
	Total Heading 5. Security and Defence	2,632.6	1,367.5	51.9%	1,402.5	53.3%	2,559.1	97.2%	2,632.6	100.0%	0.0
Heading 6. Neighbourhood and the World											
6.0.111	Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	10,870.5	2,128.9	19.6%	3,770.5	34.7%	5,698.7	52.4%	10,870.5	100.0%	0.00
6.0.112	European Instrument for International Nuclear Safety Cooperation (INSC)	44.1	43.8	99.4%	43.9	99.6%	43.9	99.6%	44.1	100.0%	0.00
6.0.12	Humanitarian Aid (HUMA)	2,313.6	2,238.3	96.7%	2,268.0	98.0%	2,293.0	99.1%	2,313.6	100.0%	0.00
6.0.13	Common Foreign and Security Policy (CFSP)	393.7	231.3	58.8%	372.8	94.7%	381.7	96.9%	393.7	100.0%	0.00
6.0.14	Overseas Countries and Territories (OCT) (including Greenland)	72.9	8.6	11.9%	60.2	82.6%	70.0	96.1%	72.9	100.0%	0.00
6.0.15	MFA+	0.3	0.3	100.0%	0.3	100.0%	0.3	100.0%	0.3	100.0%	0.00
6.0.10TH	Other actions	148.3	86.5	58.4%	87.0	58.7%	89.2	60.1%	148.3	100.0%	0.00
6.0.1SC	Union Secure Connectivity	50.0	50.0	100.0%	50.0	100.0%	50.0	100.0%	50.0	100.0%	0.00
6.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	95.9	32.5	33.9%	34.5	36.0%	73.5	76.7%	95.9	100.0%	0.00
6.0.21	Pre-Accession Assistance (IPA III)	2,169.7	189.3	8.7%	1,440.5	66.4%	1,677.8	77.3%	2,169.7	100.0%	0.00
6.0.22	Reform and Growth Facility for Western Balkans	499.0	0.9	0.2%	369.9	74.1%	370.1	74.2%	499.0	100.0%	0.00
	Total Heading 6. Neighbourhood and the World	16,657.8	5,010.5	30.1%	8,497.8	51.0%	10,748.3	64.5%	16,657.8	100.0%	0.00
Heading 7. European Public Administration											

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Commitments available	Commitments made	%	Amount	%	Amount	%	Amount	%	Surplus/shortfall
	Staff Pensions and (European schools) Commission	3,123.2	3,122.2	100.0%	3,122.2	100.0%	3,122.2	100.0%	3,123.2	100.0%	0.0
	Administrative expenditure	4,456.2	4,097.2	91.9%	4,158.4	93.3%	4,265.0	95.7%	4,456.2	100.0%	0.0
	Total Heading 7. European Public Administration	7,579.4	7,219.4	95.3%	7,280.6	96.1%	7,387.2	97.5%	7,579.4	100.0%	0.0
Total Headings 1-7 (Commission section)		187,853.6	104,299.0	55.5%	141,703.3	75.4%	173,788.4	92.5%	187,853.6	100.0%	0.0
Heading O. Outside MFF											
O.0.4	Ukraine Facility	4,320.4	2,704.5	62.6%	4,094.5	94.8%	4,094.5	94.8%	4,320.4	100.0%	0.0
	Total Heading O. Outside MFF	4,320.4	2,083.2	48.2%	4,094.5	94.8%	4,094.5	94.8%	4,320.4	100.0%	0.0
	TOTAL	192,173.9	106,382.2	55.4%	145,797.8	75.9%	177,883.0	92.6%	192,173.9	100.0%	0.0

* The forecast does not take into account the commitments suspended by Council Implementing Decision 2022/2056 of 15 December 2022.

Annex 2: Indicative Implementation plan for 2025 – PAYMENTS (C1 appropriations)

Excluding Assigned Revenues
By heading of Multiannual Financial Framework
Provisional Data

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
Heading 1. Single Market, Innovation and Digital											
1.0.11	Horizon Europe	11,119.7	4,005.6	36.0%	5,331.6	47.9%	7,962.8	71.6%	11,202.7	100.7%	-83.0
1.0.12	Euratom Research and Training Programme	263.8	40.8	15.5%	56.1	21.2%	90.2	34.2%	263.8	100.0%	0.0
1.0.13	International Thermonuclear Experimental Reactor (ITER)	642.1	305.5	47.6%	442.9	69.0%	478.1	74.5%	642.1	100.0%	0.0
1.0.1PPPA	Pilot projects and preparatory actions	20.4	5.5	27.1%	10.5	51.5%	15.5	76.2%	20.4	100.0%	0.0
1.0.21	InvestEU Fund	529.7	53.1	10.0%	85.8	16.2%	181.9	34.3%	511.7	96.6%	18.0
1.0.221	Connecting Europe Facility (CEF) - Transport	2,396.6	222.4	9.3%	689.3	28.8%	1,320.2	55.1%	2,496.0	104.1%	-99.4
1.0.222	Connecting Europe Facility (CEF) - Energy	708.0	201.0	28.4%	347.1	49.0%	541.0	76.4%	708.0	100.0%	0.0
1.0.223	Connecting Europe Facility (CEF) - Digital	182.8	22.3	12.2%	26.9	14.7%	55.8	30.5%	149.3	81.7%	33.5
1.0.23	Digital Europe Programme	1,135.9	228.3	20.1%	455.1	40.1%	832.0	73.2%	1,219.3	107.3%	-83.4
1.0.2DAG	Decentralised agencies	231.5	121.4	52.4%	148.4	64.1%	174.2	75.2%	231.5	100.0%	0.0
1.0.2OTH	Other actions	0.1	0.1	97.5%	0.1	97.5%	0.1	100.0%	0.1	100.0%	0.0
1.0.2PPPA	Pilot projects and preparatory actions	14.1	3.7	26.3%	3.9	27.7%	10.6	75.2%	14.1	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
1.0.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	23.6	10.4	44.3%	10.6	45.0%	16.2	68.5%	23.6	100.0%	0.0
1.0.31	Single Market Programme (incl. SMEs)	615.1	203.1	33.0%	347.1	56.4%	498.3	81.0%	721.5	117.3%	-106.4
1.0.32	EU Anti-Fraud Programme	30.6	8.3	27.1%	9.0	29.4%	11.8	38.5%	30.6	100.0%	0.0
1.0.33	Cooperation in the field of taxation (Fiscalis)	30.8	15.5	50.3%	18.6	60.4%	25.0	81.1%	30.8	100.0%	0.0
1.0.34	Cooperation in the field of customs (Customs)	112.7	59.4	52.7%	66.0	58.6%	72.1	64.0%	112.7	100.0%	0.0
1.0.3DAG	Decentralised agencies	154.5	45.5	29.4%	76.7	49.6%	121.3	78.5%	154.5	100.0%	0.0
1.0.3OTH	Other actions	7.5	3.3	43.6%	3.7	48.7%	5.8	77.5%	7.5	100.0%	0.0
1.0.3PPPA	Pilot projects and preparatory actions	12.8	1.4	11.0%	2.1	16.4%	4.8	37.4%	12.8	100.0%	0.0
1.0.41	European Space Programme	1,982.6	386.1	19.5%	521.3	26.3%	1,621.3	81.8%	1,982.6	100.0%	0.0
1.0.4DAG	Decentralised agencies	79.8	60.8	76.2%	60.8	76.2%	60.8	76.2%	79.8	100.0%	0.0
1.0.4PPPA	Pilot projects and preparatory actions	16.0	0.6	3.6%	0.6	3.8%	0.6	3.8%	16.0	100.0%	0.0
1.0.4SC	Union Secure Connectivity	150.2	0.0	0.0%	0.0	0.0%	0.0	0.0%	150.2	100.0%	0.0
	Total Heading 1. Single Market, Innovation and Digital	20,460.8	6,004.2	29.3%	8,714.1	42.6%	14,100.3	68.9%	20,781.5	101.6%	-320.7
Heading 2. Cohesion, Resilience and Values											
Heading 2.1. Economic, Social and territorial cohesion											
2.1.11	European Regional Development Fund (ERDF)	21,326.7	5,233.2	24.5%	6,698.7	31.4%	10,173.4	47.7%	21,326.7	100.0%	0.0

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
2.1.121	Cohesion Fund (CF)	3,078.3	2,125.5	69.0%	2,225.0	72.3%	2,466.5	80.1%	3,078.3	100.0%	0.0
2.1.122	Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport	1,303.4	408.2	31.3%	450.0	34.5%	611.8	46.9%	1,344.7	103.2%	-41.3
2.1.1PPPA	Pilot projects and preparatory actions	2.3	0.4	17.4%	0.4	19.2%	0.4	19.4%	2.3	100.0%	0.0
2.1.311	European Social Fund Plus (ESF+)	7,549.9	2,630.3	34.8%	3,299.8	43.7%	5,064.5	67.1%	7,549.9	100.0%	0.0
2.1.3PPPA	Pilot projects and preparatory actions	0.4	0.4	100.0%	0.4	100.0%	0.4	100.0%	0.4	100.0%	0.0
	Total Heading 2.1. Economic, Social and territorial cohesion	33,261.0	10,398.0	31.3%	12,674.4	38.1%	18,317.1	55.1%	33,302.2	100.1%	-41.3
Heading 2.2. Resilience and Values											
2.2.13	Support to the Turkish-Cypriot Community	34.1	22.7	66.7%	24.2	71.1%	30.4	89.3%	34.1	100.0%	0.0
2.2.21	European Recovery and Resilience Facility (incl. Technical Support Instrument)	124.9	30.6	24.5%	57.2	45.8%	95.1	76.2%	124.9	100.0%	0.0
2.2.22	Protection of the euro against counterfeiting (the 'Pericles IV programme')	0.9	0.0	1.8%	0.0	5.0%	0.3	33.6%	0.9	100.0%	0.0
2.2.23	Financing cost of the European Union Recovery Instrument (EURI)	4,967.0	959.1	19.3%	959.0	19.3%	2,295.0	46.2%	4,967.0	100.0%	0.0
2.2.24	Union Civil Protection Mechanism (RescEU)	107.5	59.8	55.7%	91.0	84.7%	128.9	119.9%	157.5	146.5%	-50.0
2.2.25	EU4Health	584.7	89.6	15.3%	139.9	23.9%	295.8	50.6%	612.6	104.8%	-27.9
2.2.26	Instrument for emergency support within the Union (ESI)	1.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.0	100.0%	0.0
2.2.2DAG	Decentralised agencies	273.4	70.0	25.6%	139.4	51.0%	199.1	72.8%	273.4	100.0%	0.0
2.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12.1	4.6	37.8%	5.0	41.2%	9.9	82.5%	12.1	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
2.2.312	Employment and Social Innovation	75.8	22.9	30.2%	36.2	47.7%	63.0	83.1%	75.8	100.0%	0.0
2.2.32	Erasmus+	3,766.0	2,648.4	70.3%	2,725.9	72.4%	2,988.6	79.4%	3,766.0	100.0%	0.0
2.2.33	European Solidarity Corps (ESC)	133.2	79.3	59.5%	107.8	80.9%	125.1	94.0%	143.8	107.9%	-10.6
2.2.34	Creative Europe	347.1	112.4	32.4%	134.3	38.7%	213.1	61.4%	335.3	96.6%	11.7
2.2.351	Justice	37.5	11.5	30.6%	13.4	35.8%	22.5	59.9%	37.5	100.0%	0.0
2.2.352	Rights and Values	188.2	86.6	46.0%	104.5	55.5%	118.4	62.9%	188.2	100.0%	0.0
2.2.3DAG	Decentralised agencies	322.1	233.7	72.6%	243.5	75.6%	275.7	85.6%	322.1	100.0%	0.0
2.2.3OTH	Other actions	7.4	3.6	48.8%	4.4	58.8%	7.0	94.8%	7.4	100.0%	0.0
2.2.3PPPA	Pilot projects and preparatory actions	26.4	4.1	15.5%	8.4	31.8%	14.5	54.7%	26.4	100.0%	0.0
2.2.3SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	175.9	78.6	44.7%	120.4	68.5%	158.9	90.3%	175.9	100.0%	0.0
	Total Heading 2.2. Resilience and Values	11,184.8	4,517.4	40.4%	4,914.5	43.9%	7,041.2	63.0%	11,261.6	100.7%	-76.8
	Total Heading 2. Cohesion, Resilience and Values	44,445.8	14,915.3	33.6%	17,588.9	39.6%	25,358.3	57.1%	44,563.8	100.3%	-118.1
Heading 3. Natural Resources and Environment											
3.1.11	European Agricultural Guarantee Fund (EAGF)	40,030.7	34,316.5	85.7%	34,952.0	87.3%	38,235.3	95.5%	40,030.7	100.0%	0.0
3.2.12	European Agricultural Fund for Rural Development (EAFRD)	10,497.1	8,286.5	78.9%	8,504.9	81.0%	12,221.6	116.4%	13,997.1	133.3%	-3,500.0
3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	660.4	159.6	24.2%	206.3	31.2%	284.6	43.1%	660.4	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
3.2.14	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	141.6	11.2	7.9%	25.0	17.7%	29.2	20.6%	141.6	100.0%	0.0
3.2.1DAG	Decentralised agencies	30.3	18.8	62.1%	18.8	62.1%	18.8	62.1%	30.3	100.0%	0.0
3.2.1PPPA	Pilot projects and preparatory actions	5.5	0.9	16.5%	0.9	16.5%	3.5	63.8%	5.5	100.0%	0.0
3.2.21	Programme for Environment and Climate Action (LIFE)	596.5	185.0	31.0%	247.9	41.6%	478.8	80.3%	620.5	104.0%	-24.1
3.2.22	Just Transition Fund	6.5	0.7	10.9%	1.6	25.0%	3.4	53.1%	6.5	100.0%	0.0
3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	25.0	9.5	37.8%	25.0	100.0%	25.0	100.0%	25.0	100.0%	0.0
3.2.2DAG	Decentralised agencies	77.2	69.3	89.8%	69.3	89.8%	69.3	89.8%	77.2	100.0%	0.0
3.2.2PPPA	Pilot projects and preparatory actions	4.9	0.9	18.4%	2.6	53.1%	3.4	69.6%	4.9	100.1%	0.0
3.2.2SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	15.9	4.1	25.9%	4.5	28.2%	5.6	35.4%	15.9	100.0%	0.0
	Total Heading 3. Natural Resources and Environment	52,091.5	43,063.1	82.7%	44,058.9	84.6%	51,378.5	98.6%	55,615.6	106.8%	-3,524.1
Heading 4. Migration and Border Management											
4.0.11	Asylum, Migration and Integration Fund	1,165.3	435.5	37.4%	648.6	55.7%	872.1	74.8%	1,364.8	117.1%	-199.5
4.0.1DAG	Decentralised agencies	234.2	51.0	21.8%	137.5	58.7%	193.5	82.7%	234.2	100.0%	0.0
4.0.211	Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	461.5	220.1	47.7%	413.3	89.5%	555.6	120.4%	860.3	186.4%	-398.7
4.0.212	Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	55.9	3.4	6.1%	4.8	8.6%	6.4	11.4%	55.9	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
4.0.2DAG	Decentralised agencies	1,287.1	561.3	43.6%	561.3	43.6%	928.1	72.1%	1,287.1	100.0%	0.0
	Total Heading 4. Migration and Border Management	3,204.0	1,271.3	39.7%	1,765.5	55.1%	2,555.6	79.8%	3,802.2	118.7%	-598.3
Heading 5. Security and Defence											
5.0.11	Internal Security Fund (ISF)	224.3	64.4	28.7%	110.3	49.2%	147.5	65.7%	227.2	101.3%	-2.9
5.0.12	Nuclear decommissioning (Lithuania)	90.2	0.7	0.8%	41.1	45.6%	90.2	100.0%	90.2	100.0%	0.0
5.0.13	Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	90.6	16.7	18.4%	27.1	29.9%	81.6	90.1%	96.7	106.8%	-6.2
5.0.1DAG	Decentralised agencies	291.3	143.8	49.4%	153.3	52.6%	222.3	76.3%	291.3	100.0%	0.0
5.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22.2	7.6	34.2%	9.9	44.6%	15.6	70.2%	22.2	100.0%	0.0
5.0.211	European Defence Fund (Research)	313.6	34.5	11.0%	39.4	12.6%	51.0	16.3%	313.6	100.0%	0.0
5.0.212	European Defence Fund (Non Research)	702.3	82.0	11.7%	92.5	13.2%	250.0	35.6%	702.3	100.0%	0.0
5.0.22	Military Mobility	136.8	35.1	25.7%	45.0	32.9%	73.6	53.8%	131.8	96.3%	5.0
5.0.23	Short-term Defence instrument on common procurement	100.0	0.0	0.0%	0.0	0.0%	25.0	25.0%	100.0	100.0%	0.0
5.0.24	Defence Industrial Reinforcement Instrument	120.0	4.3	3.6%	5.5	4.6%	10.0	8.3%	120.0	100.0%	0.0
5.0.25	European Defence Industry Programme	1.9	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.9	98.1%	0.0
5.0.2SC	Union Secure Connectivity	50.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	50.0	100.0%	0.0
	Total Heading 5. Security and Defence	2,143.2	389.0	18.2%	524.1	24.5%	966.8	45.1%	2,147.1	100.2%	-4.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
Heading 6. Neighbourhood and the World											
6.0.111	Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	9,672.5	2,231.5	23.1%	4,007.6	41.4%	6,506.5	67.3%	9,672.5	100.0%	0.0
6.0.112	European Instrument for International Nuclear Safety Cooperation (INSC)	37.5	1.6	4.3%	11.8	31.5%	24.9	66.4%	37.5	100.0%	0.0
6.0.12	Humanitarian Aid (HUMA)	2,210.1	1,026.9	46.5%	1,500.0	67.9%	1,900.0	86.0%	2,210.1	100.0%	0.0
6.0.13	Common Foreign and Security Policy (CFSP)	393.7	206.4	52.4%	270.9	68.8%	346.4	88.0%	393.7	100.0%	0.0
6.0.14	Overseas Countries and Territories (OCT) (including Greenland)	75.7	12.5	16.5%	12.5	16.5%	58.7	77.6%	75.7	100.0%	0.0
6.0.15	MFA+	0.3	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.3	100.0%	0.0
6.0.10TH	Other actions	108.1	40.8	37.7%	43.2	40.0%	46.5	43.0%	108.1	100.0%	0.0
6.0.1SC	Union Secure Connectivity	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0
6.0.1SPEC	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	91.8	47.8	52.0%	53.0	57.7%	67.1	73.1%	91.8	100.0%	0.0
6.0.21	Pre-Accession Assistance (IPA III)	2,085.5	506.3	24.3%	873.7	41.9%	1,426.4	68.4%	2,508.4	120.3%	-422.9
6.0.22	Reform and Growth Facility for Western Balkans	101.1	0.4	0.4%	2.2	2.2%	4.3	4.2%	101.1	100.0%	0.0
	Total Heading 6. Neighbourhood and the World	14,776.3	4,074.2	27.6%	6,774.9	45.8%	10,380.8	70.3%	15,199.2	102.9%	-422.9
Heading 7. European Public Administration											
	Pensions and (European schools) Commission	3,123.2	1,519.6	48.7%	1,754.4	56.2%	2,527.2	80.9%	3,123.2	100.0%	0.0
	Administrative expenditure	4,456.2	1,547.4	34.7%	1,990.5	44.7%	2,952.3	66.3%	4,456.2	100.0%	0.0

in EUR millions

Programme	Description	Implementation			Forecast end of June		Forecast end of September		Forecast end of December		
		Payments available	Payments made	%	Amount	%	Amount	%	Amount	%	Surplus/shorfall
	Total Heading 7. European Public Administration	7,579.4	3,067.0	40.5%	3,744.9	49.4%	5,479.5	72.3%	7,579.4	100.0%	0.0
Total Headings 1-7 (Commission section)		144,700.8	72,784.2	50.3%	83,171.2	57.5%	110,219.8	76.2%	149,688.8	103.4%	-4,988.0
O. Outside MFF											
O.0.4	Ukraine Facility	3,273.6	621.7	19.0%	1,276.8	39.0%	2,097.5	64.1%	3,273.6	100.0%	0.0
	Total Heading O. Outside MFF	3,273.6	621.6	19.0%	1,276.8	39.0%	2,097.5	64.1%	3,273.6	100.0%	0.0
	TOTAL	149,944.8	73,405.8	49.0%	84,448.0	56.3%	112,317.3	74.9%	152,962.4	102.0%	-4,988.0

REVIEW OF IMPLEMENTATION OF ASSIGNED REVENUE DURING 2024 AND ESTIMATE FOR 2026

1. Introduction

This working document reviews the implementation of assigned revenue during 2024 and presents the estimated amounts of the internal and external revenues to be received in 2026 pursuant to the Article 41(8) FR.

An assigned revenue is a dedicated revenue received to finance specific items of expenditure. The complete list of items constituting assigned revenue is given in the Financial Regulation Article 21. Assigned revenue is a derogation from the universality principle, according to which total revenue covers total expenditure in terms of payment appropriations.

This report looks at each type of assigned revenue and provides an analysis by policy area and Multiannual Financial Framework (MFF) heading. The annexes provide an analysis, by budget line, of implementation by type of assigned revenue.

2. Overview of Implementation in 2024

In 2024, the total amount of assigned revenue available in the EU budget was EUR 30,6 billion in **commitment appropriations**.

By the end of the year, an overall amount of EUR 19,3 billion was implemented, giving an overall implementation rate of 63,1 % compared to 93,8 % in 2023. The implementation of the assigned revenues commitments without the NextGenerationEU appropriations was at 62,6 % (75,8 % in 2023).

In 2024, the available commitments under NextGenerationEU related only to the technical and administrative assistance and amounted to EUR 1 003,1 million, of which EUR 772,8 million or 77,0 % was implemented.

Article 21.4 of the Financial Regulation stipulates that assigned revenue can be carried over and transferred in accordance with points (b) and (c) of Article 12(4) and with Article 32. Thus, in 2024, EUR 11,0 billion (35,9 % of assigned revenue available in 2024) of commitment appropriations was carried over to 2025.

Table 1 shows commitment appropriations by MFF heading available in the EU budget in 2024.

Table 1: Assigned revenue commitment appropriations available in the 2024 EU budget and implementation of the commitment appropriations in 2024 by MFF heading

In EUR million						
MFF HEADING - COMMITMENTS	Available	% of total available	Implemented	as % of available appropriation	Carry-over to 2025	as % of available appropriation
1. Single Market, Innovation and Digital	7,621.4	24.9%	4,377.8	57.4%	3,243.3	42.6%
2a. Economic, social and territorial cohesion	8,023.5	26.2%	7,808.0	97.3%	131.0	1.6%
2b. Resilience and values	4,064.6	13.3%	2,860.4	70.4%	1,203.8	29.6%
3. Natural Resources and Environment	2,252.1	7.4%	721.2	32.0%	1,296.5	57.6%
4. Migration and Border Management	338.4	1.1%	147.1	43.5%	191.3	56.5%
5. Security and Defence	78.6	0.3%	70.6	89.8%	8.0	10.2%
6. Neighbourhood and the World	1,782.9	5.8%	1,216.6	68.2%	566.3	31.8%
7. European Public Administration	1,931.7	6.3%	968.7	50.1%	962.9	49.8%
O. Outside MFF	4,173.6	13.6%	815.0	19.5%	3,358.6	80.5%
S. Solidarity mechanisms within and outside the Union (Special instruments)	314.0	1.0%	296.6	94.5%	7.3	2.3%
Total	30,580.7	100.0%	19,281.9	63.1%	10,968.9	35.9%

The amount of available **payment appropriations** in 2024 resulting from assigned revenue was EUR 122,4 billion. By the end of the year, an amount of EUR 97,8 billion was implemented, giving an overall implementation rate of 80,0 % which is higher than in 2023 (76,4 %). EUR 24,5 billion or 20 % of available appropriations was carried over to 2025.

Table 2 shows assigned revenue payment appropriations by MFF heading in 2024.

Table 2: Assigned revenue payment appropriations and implementation in 2024 by MFF heading

In EUR million

MFF HEADING - PAYMENTS	Available	% of total available	Imple-mented	as % of available appropri-ation	Carry-over to 2024	as % of available appropri-ation
1. Single Market, Innovation and Digital	11,494.7	9.4%	4,988.3	43.4%	6,503.7	56.6%
2a. Economic, social and territorial cohesion	27,947.4	22.8%	25,458.1	91.1%	2,489.1	8.9%
2b. Resilience and values	57,056.0	46.6%	56,175.0	98.5%	879.3	1.5%
3. Natural Resources and Environment	10,799.3	8.8%	8,397.9	77.8%	2,401.4	22.2%
4. Migration and Border Management	463.0	0.4%	171.3	37.0%	291.7	63.0%
5. Security and Defence	50.5	0.0%	42.4	83.9%	8.0	15.8%
6. Neighbourhood and the World	1,626.3	1.3%	896.8	55.1%	729.5	44.9%
7. European Public Administration	1,933.7	1.6%	888.1	45.9%	1,045.2	54.1%
O. Outside MFF	10,506.4	8.6%	352.7	3.4%	10,153.7	96.6%
S. Solidarity mechanisms within and outside the Union (Special instruments)	475.3	0.4%	466.2	98.1%	7.3	1.5%
Total	122,352.6	100.0%	97,836.9	80.0%	24,508.9	20.0%

The Article 21 of the Financial Regulation makes a distinction between **external assigned revenue** (article 21.2) and **internal assigned revenue** (article 21.3).

In 2024, EUR 12,7 billion or 41,7 % of total available assigned revenue in commitment appropriations was registered as internal assigned revenue. EUR 10,3 billion (80,9 %) was implemented.

EUR 17,8 billion or 58,3 % of total available assigned revenue in commitment appropriations was registered as external assigned revenue. The external assigned revenue excluding the NextGenerationEU appropriations amounted to EUR 16,8 billion and the implementation rate was at 48,7 % compared to 77,3 % in 2023.

According to Article 12.4(b) the appropriations corresponding to internal assigned revenue may be carried over only to the following financial year and may be committed up to 31 December of that year³. The lifespan of the external assigned revenue is determined by article 12.4(c) of the Financial Regulation which says that appropriations corresponding to the external assigned revenue shall be fully used by the time all the operations relating to the programme or action to which they are assigned have been carried out or they may be carried over from one year to another and used for the succeeding programme or action⁴.

The table 3 shows commitment appropriations by type and by MFF heading and their implementation in 2024.

³ The exception is the internal assigned revenue from lettings and the sale of buildings and land which may be carried over until it is fully used.

⁴ The exception is the external assigned revenue coming from JRC activities undertaken under an administrative agreement with other Union institutions or other Commission departments for which appropriations not committed within five years shall be cancelled.

In 2024, EUR 15,7 billion or 12,9 % of total available assigned revenue in payments was registered as internal assigned revenue and EUR 106,6 billion or 87,1 % as external assigned revenue. The implementation of the internal assigned revenue was at 88,0 % and of the external assigned revenue, excluding NextGenerationEU appropriations, was at 36,4% compared to 20,7 % in 2023.

The table 4 shows assigned revenue payment appropriations by type and by MFF heading and their implementation in 2024.

Table 3: Assigned revenue commitment appropriations by type (internal and external) and by MFF heading

In EUR million

		Internal Assigned Revenue (AR)			External Assigned Revenue (AR)							
MFF Headings - Commitments	Total available	Available internal AR	Implemented internal AR	Implemented internal AR (%)	Available external AR	Implemented external AR	Available external AR excl. NGEU	Implemented external AR excl. NGEU	Implemented external AR excl. NGEU (%)	Available NGEU	Implemented NGEU	Implemented NGEU (%)
1. Single Market, Innovation and Digital	7,621.4	1,617.9	1,371.0	84.7%	6,003.6	3,006.7	5,962.7	2,993.2	50.2%	40.9	13.5	33.2%
2a. Economic, social and territorial cohesion	8,023.5	7,283.3	7,107.4	97.6%	740.2	700.6	120.2	120.2	100.0%	620.0	580.4	93.6%
2b. Resilience and values	4,064.6	757.9	278.6	36.8%	3,306.7	2,581.8	3,228.1	2,563.7	79.4%	78.6	18.2	23.1%
3. Natural Resources and Environment	2,252.1	1,480.1	480.7	32.5%	772.0	240.5	508.3	79.8	15.7%	263.6	160.7	61.0%
4. Migration and Border Management	338.4	161.6	94.4	58.4%	176.8	52.7	176.8	52.7	29.8%	-	-	-
5. Security and Defence	78.6	19.8	11.8	59.6%	58.8	58.8	58.8	58.8	99.9%	-	-	-
6. Neighbourhood and the World	1,782.9	472.5	277.8	58.8%	1,310.4	938.7	1,310.4	938.7	71.6%	-	-	-
7. European Public Administration	1,931.7	642.0	389.5	60.7%	1,289.7	579.1	1,289.7	579.1	44.9%	-	-	-
O. Outside MFF	4,173.6	-	-	-	4,173.6	815.0	4,173.6	815.0	19.5%	-	-	-
S. Solidarity mechanisms within and outside the Union (Special instruments)	314.0	314.0	296.6	94.5%	-	-	-	-	-	-	-	-
Total	30,580.7	12,748.9	10,307.8	80.9%	17,831.8	8,974.0	16,828.7	8,201.2	48.7%	1,003.1	772.8	77.0%

Table 4: Assigned revenue payment appropriations by type (internal and external) and by MFF heading

In EUR million

		Internal Assigned Revenue (AR)			External Assigned Revenue (AR)							
MFF Headings - Payments	Total available	Available internal AR	Implemented internal AR	Implemented internal AR (%)	Available external AR	Implemented external AR	Available external AR excl. NGEU	Implemented external AR excl. NGEU	Implemented external AR excl. NGEU (%)	Available NGEU	Implemented NGEU	Implemented NGEU (%)
1. Single Market, Innovation and Digital	11,494.7	1,574.6	1,398.1	88.8%	9,920.2	3,590.1	7,949.5	1,715.4	21.6%	1,970.7	1,874.7	95.1%
2a. Economic, social and territorial cohesion	27,947.4	10,222.4	10,203.8	99.8%	17,725.0	15,254.3	321.0	20.3	6.3%	17,404.0	15,234.0	87.5%
2b. Resilience and values	57,056.0	671.4	264.6	39.4%	56,384.5	55,910.4	7,905.3	7,554.9	95.6%	48,479.2	48,355.5	99.7%
3. Natural Resources and Environment	10,799.3	1,500.1	759.9	50.7%	9,299.2	7,638.0	525.1	21.8	4.1%	8,774.1	7,616.2	86.8%
4. Migration and Border Management	463.0	161.6	101.2	62.6%	301.4	70.1	301.4	70.1	23.3%	-	-	-
5. Security and Defence	50.5	19.8	11.8	59.6%	30.8	30.6	30.8	30.6	99.5%	-	-	-
6. Neighbourhood and the World	1,626.3	451.5	312.6	69.2%	1,174.8	584.3	1,174.8	584.3	49.7%	-	-	-
7. European Public Administration	1,933.7	642.0	310.6	48.4%	1,291.6	577.5	1,291.6	577.5	44.7%	-	-	-
O. Outside MFF	10,506.4	-	-	-	10,506.4	352.7	10,506.4	352.7	3.4%	-	-	-
S. Solidarity mechanisms within and outside the Union (Special instruments)	475.3	475.3	466.2	98.1%	-	-	-	-	-	-	-	-
Total	122,352.6	15,718.7	13,828.9	88.0%	106,634.0	84,008.0	30,006.0	10,927.6	36.4%	76,628.0	73,080.4	95.4%

As indicated in the table 5 below, in 2024 the NextGenerationEU was the main **source of assigned revenue** only in case of payment appropriations (62,6 % of inscribed payments). From the remaining sources of assigned revenue, the highest amounts were registered for (the third countries assigned revenue (EUR 14,2 billion in commitments and EUR 27,6 billion in payments). Other major source of assigned revenue was the reimbursements from Member States of the annual pre-financing amounts (EUR 7,2 billion in commitments and payments) and recoveries of the 2024 year (EUR 4,4 billion in commitments and payments) and recoveries carried over from previous years (EUR 5,0 billion in payments appropriations).

Table 5: Assigned revenue commitment and payment appropriations and implementation in 2024 by type of assigned revenue

in EUR million

	COMMITMENTS			PAYMENTS		
	Available	Implemented	Implemented	Available	Implemented	Implemented
Recoveries in year*, of which:						
Decentralised agencies	142.1	55.1	38.7%	142.1	55.1	38.7%
EAFG clearances, irregularities, milk levy	568.8	1.9	0.3%	568.8	1.9	0.3%
Other	3,694.9	1,665.9	45.1%	3,694.9	1,865.2	50.5%
Subtotal	4,405.9	1,722.9	39.1%	4,405.9	1,922.1	43.6%
Recoveries carried forward, of which:						
Decentralised agencies	91.0	91.0	100.0%	91.5	91.5	100.0%
EAFG clearances, irregularities, milk levy	343.4	343.4	100.0%	343.4	343.4	100.0%
Other	1,543.8	1,214.1	78.6%	4,564.3	4,537.0	99.4%
Subtotal	1,978.2	1,648.5	83.3%	4,999.2	4,971.9	99.5%
Reimbursement of advances	7,282.9	7,231.4	99.3%	7,231.6	7,229.8	100.0%
EFTA (including decentralised agencies)	871.9	871.7	100.0%	819.0	815.0	99.5%
Candidate countries	14.6	3.8	26.2%	27.8	8.1	29.0%
JRC competitive income	591.7	116.9	19.8%	506.9	104.4	20.6%
Third countries	14,184.4	6,748.3	47.6%	27,581.3	9,664.5	35.0%
Coal and steel income	227.6	164.7	72.3%	74.5	32.8	44.0%
Facility for Refugees in Turkey	20.4	0.8	4.0%	78.4	7.8	10.0%
Next Generation EU (NGEU)	1,003.1	772.8	77.0%	76,628.0	73,080.4	95.4%
Total Commission	30,580.7	19,281.9	63.1%	122,352.6	97,836.9	80.0%

**This includes both recoveries of the year (C4) and recoveries from lettings and sale of buildings and lands (CL), see points 3.1 and 3.3 below.*

3. Implementation 2024 by type of assigned revenue

3.1. Recoveries of the Year

These appropriations, technically referred to as "C4" appropriations, are the result of the recovery orders issued and cashed during the budget year in question. In 2024, EUR 3,5 billion was recovered in both commitments and payments. Out of the total level of available commitments, EUR 224,6317, million (6,4 % of C4 commitments) relate to the recoveries stemming from programmes implemented under shared management. Those commitment appropriations can only be used for exceptional cases of manifest error/judicial proceedings where prior decommitments need to be reversed.

From the overall amount recovered, EUR 1,4 billion in commitments and EUR 1,7 billion payments were implemented. The implementation rate was 40,9 % for commitments (43,8 % if the commitments which could not have been implemented are excluded) and 46,7 % for payments. In 2023, the rate was 36,5 % for commitments and 34,8 % for payments.

Annex 1 shows recoveries by budget line, for both commitments and payments, and their respective implementation.

Any funds unused at the end of 2024 were carried over automatically to 2025.

These appropriations also include the surpluses accrued by the decentralised agencies during the previous year, which are recovered by the Commission in the following year as foreseen in Article 17 paragraph 1 of the Commission delegated Regulation (EU) 2019/715. In 2024, EUR 261,1 million in commitments and EUR 261,5 million in payments was recovered by the Commission in this way, of which EUR 172,3 million was committed and EUR 172,6 million was paid. Annex 1a provides the details, showing all the agencies for which a surplus was recovered during 2024 and identifying the agencies for which the funds were re-used.

The table below shows the unused amounts that have been carried over to 2025 by policy area.

Table 6: Unused recoveries issued and cashed in 2024 by policy area

		<i>In EUR million</i>	
POLICY AREA		Unused C4 commitment appropriations	Unused C4 payment appropriations
01	Research and Innovation	132.8	84.7
02	European Strategic Investments	92.1	68.6
03	Single Market	9.7	9.7
04	Space	11.8	11.8
05	Regional Development and Cohesion	40.0	18.0
06	Recovery and Resilience	27.2	26.7
07	Investing in People, Social Cohesion and Values	451.8	378.4
08	Agriculture and Maritime Policy	763.4	738.2
09	Environment and Climate Action	1.6	0.5
10	Migration	10.3	8.3
11	Border Management	56.8	52.0
12	Security	8.0	8.0
14	External Action	164.9	127.9
15	Pre-accession Assistance	29.8	10.5
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	7.3	7.3
20	Administrative expenditure of the European Commission	246.2	300.1
21	European Schools and Pensions	6.2	9.9
Total		2,059.9	1,860.6

3.2. Recoveries carried forward

These appropriations, technically referred to as "C5" appropriations, are the result of the carryover of "C4" appropriations from the previous year. EUR 1,978 billion in commitment appropriations were carried forward from 2023 to 2024 and out of this amount, EUR 317,8 million (16,1 % of total available commitments) relates to the recoveries which cannot be implemented as they relate to the shared management funds and the European Agriculture Fund for Rural Development - as explained in the previous section. The implementation rate was 83,3 % (99,3 % if the commitments which could not have been implemented are excluded).

As regards payment appropriations, EUR 5,0 billion were carried forward from 2024 to 2025 and 99,5 % of payments were implemented.

Annex 2 shows recoveries carried over by budget line, for both commitments and payments, and their respective implementation.

The unused surpluses of decentralised agencies that were carried over from 2023 to 2024 as foreseen in Article 17 paragraph 1 of the Commission delegated Regulation (EU) 2019/715 are included in these appropriations. EUR 91,0 million in commitments and EUR 91,5 in payments were carried forward to 2024 and fully implemented. Annex 2a provides the details, showing all the agencies for which a surplus was carried over from 2023 to 2024 and identifying the agencies for which the funds were re-used.

The table below shows the unused amounts of C5 appropriations at 31 December 2024 by policy area. The unused commitment appropriations lapsed at the end of 2024.

Table 7: Unused recoveries carried forward appropriations by policy area

In EUR million

POLICY AREA	Unused C5 commitment appropriations	Unused C5 payment appropriations
01 Research and Innovation	0.0	1,5
02 European Strategic Investments	0.0	0,0
03 Single Market	0.3	0,0
05 Regional Development and Cohesion	0.0	0,0
06 Recovery and Resilience	59.4	1,8
07 Investing in People, Social Cohesion and Values	0.3	0,1
08 Agriculture and Maritime Policy	25.1	0,0
09 Environment and Climate Action	0,0	0,0
10 Migration	0,0	0,0
11 Border Management	0,0	0,0
12 Security	0,0	0,0
14 External Action	0,0	0,6
15 Pre-accession Assistance	0,0	0,0
16 Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	10,0	1,8
20 Administrative expenditure of the European Commission	0,1	21,4
Total	329,5	27,2

3.3 Internal assigned revenue from lettings and sale of buildings and lands

EUR 918 million of commitments and payment were available as internal assigned revenue from letting and sale of buildings and lands ("CL" appropriations) in 2024, with an implementation rate of 32,1 %. EUR 623,0 million of available commitments and payments were carried over to 2025 in accordance with article 12.4(b) of the Financial Regulation which allows for carry-overs until they are fully used.

The steep increase in the level of assigned revenues is explained by the recent sale in 2024 of 23 buildings by the European Commission for a total amount of EUR 900 million.

Annex 3 provides the detailed budget line availability and implementation of the Internal assigned revenue from lettings and sale of buildings and lands.

The table below shows the unused amounts of CL appropriations at 31 December 2024 by policy area and carried over to 2025.

Table 8: Unused internal assigned revenue from lettings and sale of buildings and lands by policy area

In EUR million

POLICY AREA	Unused CL commitment appropriations	Unused CL payment appropriations
20 Administrative expenditure of the European Commission	623,0	623,0
Total	623,0	623,0

3.4. Repayments of advances

Repaid advances technically usually referred to as "C6" appropriations, are the result of recoveries following the examination of the annual accounts for the shared management programmes in accordance with Article 139 of the Common Provisions Regulation for the 2014-2020 period and Article 100 of the Common Provisions Regulation for the 2021-2027. In 2024, there were EUR 7,3 billion (EUR 3,6 billion in 2023) of commitments and EUR 7,2 billion of payments with an implementation rate of 99,3 % for commitments and 100,0 % for payments.

Annex 4 provides the detailed budget lines availability and implementation of the reimbursement of advances.

The table below shows the unused amounts of C6 appropriations at 31 December 2024 by policy area and carried over to 2025.

Table 9: Unused repayments of advances as at end 2024 by policy area

In EUR million

POLICY AREA	Unused C6 commitment appropriations	Unused C6 payment appropriations
05 Regional Development and Cohesion	51.1	0.0
07 Investing in People, Social Cohesion and Values	0.4	0.3
08 Agriculture and Maritime Policy	0.0	1.5
09 Environment and Climate Action	0.0	0.0
Total	51,5	1,8

3.5. Funds from countries of the European Economic Area - European Free Trade Association (EFTA)

The Agreement on the European Economic Area (EEA), which entered into force on 1 January 1994, brings together the EU Member States and the three EEA EFTA States — Iceland, Liechtenstein and Norway — in a single market, referred to as the "Internal Market". The EEA Agreement ensures participation by the three EEA EFTA States in a number of EU programmes. The revenue arising from the participation of EEA EFTA countries in Union programmes is received and consumed within the same year. Available EEA EFTA appropriations ("E0") in 2024 amounted to EUR 871,9 million in commitments and EUR 819,0million in payments and nearly all appropriations were implemented in 2024.

Annex 5 shows an analysis by budget line of the available and implemented EEA EFTA funds.

The table below shows the unused amounts of EEA EFTA funds appropriations at 31 December 2024 by policy area. These appropriations lapsed at the end of 2024.

Table 10: Unused assigned revenue from funds from countries of the European Economic Area - European Free Trade Association (EFTA) as at end 2024 by policy area

In EUR million

POLICY AREA	Unused E0 commitment appropriations	Unused E0 payment appropriations
01 Research and Innovation	0,0	2.0
02 European Strategic Investments	0,0	0.4
03 Single Market	0,1	0.2
04 Space	0,0	0.2
06 Recovery and Resilience	0,0	0.2
07 Investing in People, Social Cohesion and Values	0,1	0.7
09 Environment and Climate Action	0,1	0.1
13 Defence	0,0	0.1
20 Administrative expenditure of the European Commission	0,0	0.2
Total	0,3	4,1

3.6. Candidate Country Contributions

Candidate Country Contributions appropriations, technically referred to as "P0" or "Peco" appropriations, result from participation of the Member States in a variety of EU programmes at the time when they were Candidate Countries and from the participation of current Candidate Countries in EU programmes. Available "P0" appropriations in 2024 amounted to EUR 14,6 million in commitment appropriations and EUR 27,8 million in payment appropriations. EUR 3,8 million in commitments and EUR 8,1 million in payments have been used, giving an implementation rate of 26,2 % for commitments and 29,0 % for payments. The implementation rate for 2023 was 43,5% and 11,1 % respectively.

Annex 6 shows the detailed budget line availability and implementation of Candidate Country contributions.

The table below shows the unused amounts of Candidate Country appropriations at 31 December 2024 by policy area and carried over to 2025.

Table 11: Unused Candidate Country contributions as at end 2024 by policy area

In EUR million

POLICY AREA	Unused Peco commitment appropriations	Unused Peco payment appropriations
01 Research and Innovation	1.2	1.2
02 European Strategic Investments	2.7	2.3
03 Single Market	3.0	7.4
06 Recovery and Resilience	1.0	3.0
07 Investing in People, Social Cohesion and Values	1.8	4.6
09 Environment and Climate Action	0.0	0.0
12 Security	0.0	0.0
20 Administrative expenditure of the European Commission	1.1	1.1
Total	10.8	19.6

3.7. Competitive Research Income

These funds, technically referred to as "T0" appropriations, result from the participation of the Joint Research Centre (JRC) in activities of a competitive nature, providing services to other DGs, Institutions or third parties as provided for by article 22.2(g) of the Financial Regulation. These funds, which are managed entirely by the JRC, amounted in 2024 to EUR 591,7 million in commitment and EUR 506,9 million in payment appropriations. EUR 116,8 million in commitment and EUR 104,4 million in payment appropriations were used, representing implementation rates of 19,8 % for commitment appropriations and 20,6 % for payment appropriations. The implementation rate for 2023 was 19,2 % and 21,7 % respectively.

Annex 7 shows an analysis by budget line of the available and implemented competitive research income.

The JRC programmes are generally spread over a number of years (up to eight), and implementation rates reflect this. The JRC competitive research income has a different accounting basis from the other sources of revenue, in that the commitment appropriations are made available within the Commission's accounting system as soon as a contract is signed while the payment appropriations are only made available once the related recovery order has been cashed. This accounting rule leads to a large time lag between the commitment of funds and actual payments.

Table 12: Unused competitive research appropriations as at end 2024 and carried over to 2025 by policy area

<i>In EUR million</i>			
	POLICY AREA	Unused T0 commitment appropriations	Unused T0 payment appropriations
01	Research and Innovation	474.9	402.5
	Total	474.9	402.5

3.8. Other Earmarked Revenue (Third Party Participations)

These appropriations, technically referred to as "R0" appropriations accommodated appropriations that result from the participation of third-party countries in a variety of EU projects as well as other earmarked appropriations such as those related to the sale of the Emissions Trading System (ETS). Regarding the participation of third party in the EU programmes, the amounts are agreed via Memoranda of Understanding and are received during the course of the year via recovery orders, depending on the terms of the Memoranda. The funds available on any given budget line are thus not static during the year and the consumption of a particular programme can take several years. The Financial Regulation provides for an automatic carry-over of R0 funds between years and also to successor programmes (Article 12.4(c)).

Available appropriations from other earmarked revenue in 2024 amounted to EUR 14,5 billion in commitment and EUR 27,6billion in payment appropriations (compared to, respectively, EUR 29,3 billion and EUR 17,2 billion in 2023). EUR 7,0 billion of commitment and EUR 9,7 billion of payment appropriations have been used, resulting in an overall implementation rate of 48,6 % for commitments and 35,0 % for payments. The corresponding implementation rates for 2023 were 78,3 % for commitments and 17,0 % for payments.

The appropriations mainly concern:

- **Recovery and Resilience Facility - Non-repayable support:** The amended RRF Regulation (in line with Article 21a) made available EUR 20 billion in emissions trading system auctioning revenues and up to EUR 5,4 billion in voluntary transfers from the Brexit Adjustment Reserve as additional grant support to fund the measures included in the new REPowerEU chapters. By the end of 2024, 26 REPowerEU chapters had been approved. They include reforms and

investments that will help save energy, accelerate renewable energy production, and reduce Europe's dependence on Russian fossil fuels by increasing the resilience, security and sustainability of the Union's energy system. The total allocation of emissions trading system auctioning revenues and voluntary Brexit Adjustment Reserve transfers to REPowerEU chapters committed by the end of 2024 amounts to EUR 19 490 672 455 and EUR 2 083 446 003 respectively. Once the last outstanding REPowerEU chapter (for Bulgaria) has been adopted, the remaining funds from the of emissions trading system auctioning revenues and the Brexit Adjustment Reserve will be committed.

- Innovation Fund: the Innovation Fund has been established by Article 10a(8) of the revised Emissions Trading System (ETS) Directive⁵. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap so that they can enter the market at an early stage. The 2023 revision of the ETS directive, among others, extended the scope of the Fund to include scaling-up of innovative techniques, processes and technologies, with a view to their broad roll-out across the Union, and enabled the Commission to award Innovation Fund support through competitive bidding procedures. The Fund is based on the Union law, but it is financed fully outside the MFF. The auctioning of part of the allowances under the ETS specially allocated to the Innovation Fund generates external assigned revenue, which finances the Fund. In 2024, the auctioning of the Innovation Fund allowances resulted in EUR 2 billion in commitment and payment appropriations. Additionally, carried-over amounts were at the level of EUR 8.1 billion in commitment and payment appropriations. By 2024, EUR 6.9 billion, or 68,1 % of available commitment appropriations was committed and EUR 0,5 billion, or 5 % was used in payment appropriations. 2024 commitments cover 25 new projects in the areas of manufacturing, chemicals, hydrogen, cement and lime and others that were selected in the Large-Scale Call for proposals launched in 2023. Payments mainly covered the administrative costs of the Climate, Innovation and Network Executive Agency (CINEA), which is tasked with the implementation of the Fund, as well as the costs of evaluation of proposals and other IF support services. Payments under the Innovation Fund grants are linked with the milestones achieved during the project lifetime. For regular grants, up to 40 % can be paid based on pre-defined milestones before the whole project is fully up and running, usually at the financial closure (there is no pre-financing). The period until a given project reaches financial closure could be long since ensuring the remaining financing from other sources could prove a difficult and lengthy process. However, projects must reach financial closure in maximum 4 years after the award decision (Art 11.1.c of the IF Delegated Regulation). The fifth large-scale call, with a budget of EUR 2.4 billion with a special focus on net-zero technologies and one of EUR 1 billion for batteries was launched in December 2024. Additionally, as announced in the Green Deal Industrial Plan communication and the communication on the European Hydrogen Bank, the Commission launched in December 2024 a second fixed premium auction, with a budget of EUR 1,2 billion, for supporting the production of renewable hydrogen. The awards for these calls are expected to be published in the fourth quarter of 2025.
- Policy area: Research and Innovation: the funds relate mostly to the participation of third countries in research programmes. These participations are negotiated at the start of each framework programme, the contributions then being valid for the whole of the programme. The programmes run over a number of years and payments are made in tranches over time. In

⁵ Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC.

2024, EUR 6 billion in commitments and EUR 9,9 billion in payments were available for the Research and Innovation policy area.

- Just Transition Mechanism: public sector loan facility: assigned revenues correspond to the amounts foreseen in the PSLF legal base coming from previous MFF financial instruments reflows (EUR 224 million carried over from 2023, EUR 2 million inscribed in 2024). and the first release of EFSI surplus (EUR 250 million) inscribed in 2024.
- European Development Fund - ACP Investment Facility reflows: The Commission has entered a Forecast of Revenue for the amount of EUR 1 billion to reflect the expected amount of reflows stemming from the African Caribbean and Pacific (ACP) Investment Facility, based on the transfer agreement concluded with the European Investment Bank.

Per the Declarations attached to the agreement on the MFF 2021-2027, up to EUR 1 billion (in 2018 prices), can be received in external assigned revenue from the Facility to NDICI in 2021-2027. Until 2024 included EUR 745 million was received and committed (EUR 257,2 million in 2024), of which EUR 468,7 million was paid (EUR 100,3 million in 2024). EUR 255 million in commitments and EUR 276,3 million in payments were carried over to 2025.

- Ukraine MFA+ interest subsidy: EU Member States contributed EUR 568.9 million to the EU budget in order to cover the major part (except for EUR 5 million covered by the voted budget) of the interest rate costs due in 2024 related to the MFA+ loans disbursed to Ukraine in 2023.
- Windfall profits stemming from frozen and immobilised Russian sovereign assets: In accordance with Council Regulation (EU) 833/2014 and Commission Implementing Regulation (EU) 2024/1673, the EU budget received 10% of the windfall profits generated in the year 2024 in the form of external assigned revenues, with the remainder being assigned to the off-budget European Peace Facility (EPF).

In July 2024, EUR 154,7 million of external assigned revenues, corresponding to the windfall profits of the period from mid-February to end-June 2024, were allocated to the Ukraine Facility. The windfall profits corresponding to the second half of 2024 were allocated in April 2025 according to the same repartition between the Ukraine Facility and the EPF.

The windfall profits generated as of the year 2025 will be for the major part (95%) allocated to the Ukraine Loan Cooperation Mechanism to support Ukraine's repayment of the G7 External Revenue Acceleration (ERA) loans, with the remainder assigned to the EPF.

The other earmarked revenue appropriations are spent on a linear basis throughout the year and are carried forward as necessary.

Annex 8 shows an analysis by budget line of the available and implemented other earmarked revenue appropriations.

The table below shows the unused amounts of R0 appropriations on 31 December 2024 and carried over to 2025 by policy area.

Table 13: Unused other earmarked revenue appropriations as at end 2024 by policy area

In EUR million

POLICY AREA	Unused R0 commitment appropriations	Unused R0 payment appropriations
01 Research and Innovation	2,216.5	5,137.8
02 European Strategic Investments	131.2	219.1
03 Single Market	26.3	42.8
04 Space	50.8	376.5
05 Regional Development and Cohesion	0.0	300.7
06 Recovery and Resilience	548.1	92.5
07 Investing in People, Social Cohesion and Values	113.5	249.5

09	Environment and Climate Action	428.5	503.2
11	Border Management	124.1	231.3
14	External Action	337.2	504.6
15	Pre-accession Assistance	14.8	15.4
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	3,358.6	10,153.7
20	Administrative expenditure of the European Commission	79.0	82.3
21	European Schools and Pensions	7.5	7.5
Total		7,436.1	17,916.9

3.9. Coal and Steel Income recoveries

Available appropriations relating to the revenue generated by the Research Fund for Coal and Steel (“FCA” appropriations) in accordance with article 22.2(b) of the Financial Regulation amounted to EUR 227,6 million in commitment and EUR 74,5 million in payment appropriations. The implementation rate was 72,3 % for commitment appropriations and 44,0 % for payment appropriations. The implementation rate for 2023 was 42,1 % and 43,9 % respectively.

Annex 9 shows the detailed available and implemented coal and steel funds by budget line.

Table 14: Unused Coal and Steel Income recoveries appropriations as at end 2024 and carried over to 2025, by policy area

		<i>In EUR million</i>	
POLICY AREA		Unused FCA commitment appropriations	Unused FCA payment appropriations
01	Research and Innovation	62,9	41,7
Total		62,9	41,7

3.10. Facility for Refugees in Turkey

In response to the call from EU Member States for significant additional funding to address the humanitarian and development needs of refugees in Turkey and their host communities, the Commission established on 24 November 2015 the Facility for Refugees in Turkey⁶. The Facility is a mechanism that coordinates the mobilisation of resources made available under both the EU budget, and additional contributions from Member States integrated into the EU budget as external assigned revenue pursuant to Article 21(2) of the Financial Regulation and assigned to the Instrument for Pre-Accession Assistance and Humanitarian Aid budget lines respectively. These appropriations are implemented according to the respective programmes' basic acts and the Financial Regulation.

Contributions amounted to a total of EUR 6,0 billion, with EUR 3,0 billion committed for the years 2016-2017 (EUR 1,0 billion coming from the EU budget and EUR 2,0 billion in the form of assigned revenue from Member States' contributions) and a further EUR 3,0 billion committed for 2018-2019 (the EU budget provided EUR 2,0 billion and the Member States EUR 1,0 billion).

The contributions made by Member States to the Facility for Refugees in Turkey (FRT), included in the Union's budget in 2024 as external assigned revenue, amounted to EUR 20,4 million in

⁶ Commission Decision C(2015) 9500 of 24.11.2015 on the Facility for Refugees in Turkey, as amended by Commission Decision C(2016) 60/03 of 10.02.2016 and by Commission Decision of 18 April 2017 (2017/C 122/04). The latest amendment (Commission Decision of 24 July 2018 amending Commission Decision C(2015) 9500, OJ C 278, 8.8.2018) provided for the EUR 3 billion contribution to the second tranche of the Facility for Refugees in Turkey.

operational⁷ commitment appropriations. EUR 78,4 million was made available in payment appropriations (mostly carried over from the previous year). The implementation rate was at 4 % for commitment and 10% % for payment appropriations. The unused appropriations are automatically carried over to the following year.

Annex 10 shows the available and implemented funds related to the Facility for Refugees in Turkey Receipts by budget line.

Table 15: Unused Facility for Refugees in Turkey appropriations as at end 2024 and carried over to 2025 by policy area

<i>In EUR million</i>		
POLICY AREA		
	Unused FRT commitment appropriations	Unused FRT payment appropriations
14 External Action	4,1	4,3
15 Pre-accession Assistance	15,5	66,3
Total	19,6	70,6

⁷ The amounts indicated for the FRT in this report include only operational appropriations. The minor amounts of external assigned revenue allocated to administrative expenditure under the Facility are included under ‘Other earmarked Revenues’.

3.11 NextGenerationEU external assigned revenue

In December 2020 the Council established the European Union Recovery Instrument (NextGenerationEU)⁸ to help the EU tackle the crisis caused by the COVID-19 pandemic. It was put in place for a temporary period to be used exclusively for crisis response and recovery measures. Commitments from NextGenerationEU were available until 2023, whereas payments can be made until the end of the lifetime of this instrument.

The non-repayable part of NextGenerationEU constitutes external assigned revenue. The corresponding appropriations have been inscribed on the relevant budget lines and are used to support investment and reform priorities, and to reinforce programmes that are key to recovery.

The NextGenerationEU appropriations were inscribed in full in 2021, i.e. EUR 421,1 billion in commitment appropriations.

2023 was the last year for which the related legal commitments could be entered into, except for technical and administrative assistance. In 2024, the commitments related to administrative and technical assistance amounted to EUR 1 003,1 million, with an implementation rate of 77 %. The remaining amount of EUR 230,3 million was carried over to 2025. In addition, an amount of EUR 30,5 million, linked to the suspended Just Transition Fund allocation for Hungary, was also carried over to 2025.

In 2024, the NGEU payment appropriations amounted to EUR 76,6 billion and the implementation reached 95,4 %. The remaining amount of EUR 3,5 billion of payment appropriations was carried over to 2025.

Table 16: NextGenerationEU available appropriations and implemented in 2024, by MFF heading

In EUR million

MFF headings	NextGenerationEU commitment appropriations			NextGenerationEU payment appropriations		
	CA available in the Budget	Implementation	Implementation %	PA	Implementation	Implementation %
1. Single Market, Innovation and Digital	40.9	13.5	33.2%	1,970.7	1,874.7	95.1%
2a. Economic, social and territorial cohesion	620.0	580.4	93.6%	17,404.0	15,234.0	87.5%
2b. Resilience and values	78.6	18.2	23.1%	48,479.2	48,355.5	99.7%
3. Natural Resources and Environment	263.6	160.7	61.0%	8,774.1	7,616.2	86.8%
4. Migration and Border Management	-	-	-	-	-	-
5. Security and Defence	-	-	-	-	-	-
6. Neighbourhood and the World	-	-	-	-	-	-
7. European Public Administration	-	-	-	-	-	-
Total appropriations	1,003.1	772.8	77.0%	76,628.0	73,080.4	95.4%

Annex 11 shows the available and implemented funds related to the NextGenerationEU by budget line.

The table below shows the unused amounts of the NextGenerationEU appropriations on 31 December 2024 and carried over to 2025 by policy area.

⁸ Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis, OJ L 433I, 22.12.2020, p. 23–27.

Table 17: Unused NextGenerationEU appropriations as at end 2025

In EUR million

POLICY AREA		Unused NGEU commitment appropriations	Unused NGEU payment appropriations
01	Research and Innovation	25.2	78.0
02	European Strategic Investments	2.1	18.0
05	Regional Development and Cohesion	24.9	949.9
06	Recovery and Resilience	60.5	123.7
07	Investing in People, Social Cohesion and Values	14.6	1,220.1
08	Agriculture and Maritime Policy	16.9	838.3
09	Environment and Climate Action	86.0	319.7
Total		230.2	3,547.7

4. Estimated amounts of the internal and external assigned revenues for 2026

The article 41 (8) of the Financial Regulation⁹ requires the Commission to indicate the estimated amounts of the internal and external assigned revenue to be received. The table below shows the level of the expected assigned revenue (both commitment and payment appropriations) by MFF Heading to be received in 2026.

It is estimated that EUR 10, 5 billion of commitments and EUR 121,2 billion of the payments will be available as assigned revenue in 2026.

Table 18: Estimated amounts of the assigned revenue in 2026 by MFF Heading

EUR million

MFF Headings	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGenerationEU			DB 2026	NextGenerationEU	
1. Single Market, Innovation and Digital	126.09	3,633.99	7.80	3,767.88	64.42	3,563.56	1,379.07	5,007.04
2. Cohesion and Values	0.98	336.80	21.31	359.09	0.69	5,647.47	99,328.49	104,976.65
2a. Economic, Social and territorial cohesion	0.00	0.00	3.28	3.28	0.00	0.00	25.18	25.18
2b. Investing in Competitiveness, People and Values	0.98	336.80	18.03	355.81	0.69	5,647.47	99,303.32	104,951.47
3. Natural Resources and Environment	444.25	4,013.23	12.72	4,470.20	729.25	4,012.86	4,610.36	9,352.47
4. Migration and Border Management	8.77	89.16	0.00	97.93	8.77	89.16	0.00	97.93
5. Resilience, Security and Defence	1.96	24.29	0.00	26.25	1.96	24.72	0.00	26.69
6. Neighbourhood and the World	1.50	595.53	0.00	597.03	1.50	595.10	0.00	596.60
7. European Public Administration	724.84	424.64	0.00	1,149.47	724.84	424.64	0.00	1,149.47
Total appropriations under headings	1,308.39	9,117.64	41.83	10,467.85	1,531.42	14,357.50	105,317.93	121,206.85
Other special instruments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outside MFF	0.00	49.91	0.00	49.91	0.00	49.91	0.00	49.91
Total appropriations	1,308.39	9,167.54	41.83	10,517.76	1,531.42	14,407.41	105,317.93	121,256.76

Annex 12 provides the detailed information on the estimated assigned revenue in commitments and payments to be received in 2026 by programme.

⁹ OJ L 193, 30.7.2018.

5. Annexes

The annexes that follow provide a detailed analysis by budget line for each type of assigned revenue.

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro- gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	8,751,969.0	0.0	0.0%	8,751,969.0	8,751,969.0	0.0	0.0%	8,751,969.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	480,446.4	0.0	0.0%	480,446.4	480,446.4	0.0	0.0%	480,446.4
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	1,659,846.4	396,474.8	23.9%	1,263,371.6	1,659,846.4	177,421.8	10.7%	1,482,424.6
01 01 02 12	1.0.12	External personnel implementing the Euratom Research and Training Programme - Direct research	128,583.3	0.0	0.0%	128,583.3	128,583.3	0.0	0.0%	128,583.3
01 01 02 13	1.0.12	Other management expenditure for the Euratom Research and Training Programme - Direct research	1,663,863.2	187,868.5	11.3%	1,475,994.8	1,663,863.2	47,925.5	2.9%	1,615,937.7
01 02 01 01	1.0.11	European Research Council	5,284,175.5	533.9	0.0%	5,283,641.7	4,731,442.4	1,296,649.5	27.4%	3,434,792.8
01 02 01 02	1.0.11	Marie Sk-odowska-Curie Actions	9,208,859.1	0.0	0.0%	9,208,859.1	9,208,859.1	1,938,723.5	21.1%	7,270,135.6
01 02 01 03	1.0.11	Research infrastructures	29,491.8	0.0	0.0%	29,491.8	1,143,399.9	1,113,908.1	97.4%	29,491.8
01 02 02 40	1.0.11	Cluster `Digital, Industry and Space-	20,329,130.5	362,700.4	1.8%	19,966,430.1	6,843,596.6	5,180,663.6	75.7%	1,662,933.0
01 02 02 50	1.0.11	Cluster `Climate, Energy and Mobility-	487,951.5	309,884.3	63.5%	178,067.2	487,951.5	379,999.2	77.9%	107,952.3
01 02 02 60	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment-	726,295.5	0.0	0.0%	726,295.5	726,295.5	500.0	0.1%	725,795.5
01 02 02 70	1.0.11	Non-nuclear direct actions of the Joint Research Centre	782,496.3	497,905.0	63.6%	284,591.3	782,496.3	561,091.1	71.7%	221,405.2
01 02 03 01	1.0.11	European Innovation Council	914,878.3	63,785.5	7.0%	851,092.9	5,314,878.3	2,928,470.6	55.1%	2,386,407.7
01 02 03 03	1.0.11	European Institute of Innovation and Technology (EIT)	3,767,934.8	0.0	0.0%	3,767,934.8	3,767,934.8	0.0	0.0%	3,767,934.8
01 02 04 01	1.0.11	Widening participation and spreading excellence	1,605,871.8	0.0	0.0%	1,605,871.8	1,605,871.8	0.0	0.0%	1,605,871.8
01 02 05 00	1.0.11	Horizontal operational activities	29,197.0	0.0	0.0%	29,197.0	4,295,597.0	4,272,408.1	99.5%	23,188.9

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
01 02 99 01	1.0.11	Completion of previous research programmes (prior to 2021)	81,087,947.9	3,900,786.6	4.8%	77,187,161.4	85,345,907.0	35,909,859.6	42.1%	49,436,047.4
01 03 03 00	1.0.12	Nuclear direct actions of the Joint Research Centre	29,669.2	12,000.0	40.4%	17,669.2	29,669.2	29,626.9	99.9%	42.3
01 03 99 01	1.0.12	Completion of previous Euratom research programmes (prior to 2021)	23,261.1	11,396.0	49.0%	11,865.2	23,261.1	-4,110.0	-17.7%	27,371.1
01 04 01 00	1.0.13	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	1,496,811.6	0.0	0.0%	1,496,811.6	1,496,811.6	0.0	0.0%	1,496,811.6
01 20 01 00	1.0.1PPPA	Pilot projects	75,962.3	0.0	0.0%	75,962.3	75,962.3	0.0	0.0%	75,962.3
02 01 30 01	1.0.23	Support expenditure for the Digital Europe Programme	28,251.2	0.0	0.0%	28,251.2	28,251.2	0.0	0.0%	28,251.2
02 02 02 00	1.0.21	EU guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	834,603,785.1	776,055,128.2	93.0%	58,548,657.0	834,603,785.1	776,055,128.2	93.0%	58,548,657.0
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	297,696.2	0.0	0.0%	297,696.2	297,696.2	0.0	0.0%	297,696.2
02 02 99 12	1.0.21	Completion of the European Fund for Strategic Investments (EFSI)	330,392,961.9	330,392,961.9	100.0%	0.0	330,392,961.9	330,392,961.9	100.0%	-0.0
02 03 01 00	1.0.221	Connecting Europe Facility (CEF) - Transport	4,565,821.6	0.0	0.0%	4,565,821.6	15,471,852.5	15,402,051.3	99.5%	69,801.2
02 03 02 00	1.0.222	Connecting Europe Facility (CEF) - Energy	0.0	0.0	-	0.0	50,000.0	0.0	0.0%	50,000.0
02 03 03 01	1.0.223	Connecting Europe Facility (CEF) - Digital	1,980,053.3	0.0	0.0%	1,980,053.3	1,980,053.3	192,392.1	9.7%	1,787,661.2
02 03 99 01	1.0.221	Completion of previous Connecting Europe Facility (CEF) - Transport activities (prior to 2021)	21,051,956.0	0.0	0.0%	21,051,956.0	9,535,925.0	5,879,659.5	61.7%	3,656,265.5
02 03 99 02	1.0.222	Completion of previous Connecting Europe Facility (CEF) - Energy activities (prior to 2021)	212,459.5	0.0	0.0%	212,459.5	102,459.5	0.0	0.0%	102,459.5

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
02 03 99 03	1.0.223	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	932,031.2	0.0	0.0%	932,031.2	932,031.2	506,445.5	54.3%	425,585.7
02 03 99 04	1.0.222	Completion of previous energy projects to aid economic recovery (2007-2013)	2,985,367.4	0.0	0.0%	2,985,367.4	1,752,676.7	0.0	0.0%	1,752,676.7
02 10 01 00	1.0.2DAG	European Union Aviation Safety Agency (EASA)	104,277.2	0.0	0.0%	104,277.2	104,277.2	0.0	0.0%	104,277.2
02 10 02 00	1.0.2DAG	European Maritime Safety Agency (EMSA)	596,578.3	0.0	0.0%	596,578.3	596,578.3	0.0	0.0%	596,578.3
02 10 03 00	1.0.2DAG	European Union Agency for Railways (ERA)	111,312.6	0.0	0.0%	111,312.6	111,312.6	0.0	0.0%	111,312.6
02 10 04 00	1.0.2DAG	European Union Agency for Cybersecurity (ENISA)	150,298.0	0.0	0.0%	150,298.0	150,298.0	0.0	0.0%	150,298.0
02 10 05 00	1.0.2DAG	Agency for Support for BEREC (BEREC Office)	16,725.4	0.0	0.0%	16,725.4	16,725.4	0.0	0.0%	16,725.4
02 10 06 00	1.0.2DAG	European Union Agency for the Cooperation of Energy Regulators (ACER)	348,562.5	0.0	0.0%	348,562.5	348,562.5	0.0	0.0%	348,562.5
02 20 04 01	1.0.2SPEC	Support activities to the European transport policy, transport security and passenger rights including communication activities	231,402.3	47,157.0	20.4%	184,245.3	841,402.3	383,785.2	45.6%	457,617.1
02 20 04 02	1.0.2SPEC	Support activities for the European energy policy and internal energy market	936,618.0	908,082.8	97.0%	28,535.2	2,229,308.7	2,098,693.8	94.1%	130,614.9
02 20 04 03	1.0.2SPEC	Definition and implementation of the Union-s policy in the field of electronic communications	1,170.0	0.0	0.0%	1,170.0	1,170.0	0.0	0.0%	1,170.0
03 02 01 05	1.0.31	Competition policy for a stronger Union in the digital age	204,625.0	0.0	0.0%	204,625.0	204,625.0	0.0	0.0%	204,625.0
03 02 01 06	1.0.31	Implementation and development of the internal market for financial services	5,780.2	0.0	0.0%	5,780.2	5,780.2	0.0	0.0%	5,780.2
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	692,730.0	0.0	0.0%	692,730.0	692,730.0	0.0	0.0%	692,730.0

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
03 02 04 01	1.0.31	Ensuring high level of consumer protection and product safety	60,301.6	60,301.6	100.0%	0.0	60,301.6	0.0	0.0%	60,301.6
03 02 04 02	1.0.31	The participation of end users in financial services policy-making	24,706.8	24,706.8	100.0%	0.0	24,706.8	0.0	0.0%	24,706.8
03 02 05 00	1.0.31	Producing and disseminating high quality statistics on Europe	240,030.4	0.0	0.0%	240,030.4	240,030.4	240,030.4	100.0%	0.0
03 02 06 00	1.0.31	Contributing to a high level of health and welfare for humans, animals and plants	2,006,536.7	0.0	0.0%	2,006,536.7	2,006,536.7	23,008.6	1.1%	1,983,528.0
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	276,388.0	0.0	0.0%	276,388.0	276,388.0	0.0	0.0%	276,388.0
03 02 99 03	1.0.31	Completion of previous activities and programmes in the field of consumers (prior to 2021)	122,997.1	0.0	0.0%	122,997.1	122,997.1	0.0	0.0%	122,997.1
03 02 99 04	1.0.31	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	595.0	0.0	0.0%	595.0	595.0	595.0	100.0%	0.0
03 03 01 00	1.0.32	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	3,255.1	0.0	0.0%	3,255.1	3,255.1	0.0	0.0%	3,255.1
03 03 03 00	1.0.32	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	580,035.0	579,858.8	100.0%	176.2	580,035.0	145,656.9	25.1%	434,378.2
03 04 01 00	1.0.33	Cooperation in the field of taxation (Fiscalis)	279,698.6	0.0	0.0%	279,698.6	279,698.6	0.0	0.0%	279,698.6
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	1,939,026.6	0.0	0.0%	1,939,026.6	1,939,026.6	0.0	0.0%	1,939,026.6

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
03 10 01 01	1.0.3DAG	European Chemicals Agency - Chemicals legislation	1,393,522.9	0.0	0.0%	1,393,522.9	1,393,522.9	0.0	0.0%	1,393,522.9
03 10 01 02	1.0.3DAG	European Chemicals Agency - Activities in the field of biocides legislation	31,340.4	0.0	0.0%	31,340.4	31,340.4	0.0	0.0%	31,340.4
03 10 02 00	1.0.3DAG	European Banking Authority (EBA)	1,080,882.6	0.0	0.0%	1,080,882.6	1,080,882.6	0.0	0.0%	1,080,882.6
03 10 03 00	1.0.3DAG	European Insurance and Occupational Pensions Authority (EIOPA)	135,224.4	0.0	0.0%	135,224.4	135,224.4	0.0	0.0%	135,224.4
03 10 04 00	1.0.3DAG	European Securities and Markets Authority (ESMA)	728,374.4	0.0	0.0%	728,374.4	728,374.4	0.0	0.0%	728,374.4
03 20 03 01	1.0.3OTH	Procedures for awarding and advertising public supply, works and service contracts	524,711.5	0.0	0.0%	524,711.5	524,711.5	199,837.0	38.1%	324,874.5
04 02 01 00	1.0.41	Galileo / EGNOS	7,829,995.6	0.0	0.0%	7,829,995.6	7,829,995.6	0.0	0.0%	7,829,995.6
04 02 02 00	1.0.41	Copernicus	4,717,745.0	1,660,545.4	35.2%	3,057,199.6	4,425,984.1	1,368,784.5	30.9%	3,057,199.6
04 02 99 02	1.0.41	Completion of the Copernicus programme (2014 to 2020)	366,050.1	0.0	0.0%	366,050.1	657,810.9	291,760.8	44.4%	366,050.1
04 10 01 00	1.0.4DAG	European Union Agency for the Space Programme	580,498.9	0.0	0.0%	580,498.9	580,498.9	0.0	0.0%	580,498.9
05 02 01 00	2.1.11	ERDF - Operational expenditure	0.0	0.0	-	0.0	14,371,949.9	0.0	0.0%	14,371,949.9
05 02 02 00	2.1.11	ERDF - Operational technical assistance	259,600.0	0.0	0.0%	259,600.0	259,600.0	0.0	0.0%	259,600.0
05 02 09 00	2.1.11	Horizon Europe - Contribution from the ERDF	155,095.1	0.0	0.0%	155,095.1	155,095.1	0.0	0.0%	155,095.1
05 02 99 01	2.1.11	Completion of the ERDF - Operational expenditure (prior to 2021)	29,443,218.8	0.0	0.0%	29,443,218.8	15,071,268.9	14,771,751.4	98.0%	299,517.4
05 02 99 02	2.1.11	Completion of the ERDF - Operational technical assistance (prior to 2021)	109,985.1	0.0	0.0%	109,985.1	109,985.1	0.0	0.0%	109,985.1
05 02 99 03	2.1.11	Completion of the ERDF - Article 25 - Article 11 (prior to 2021)	46,506.0	0.0	0.0%	46,506.0	46,506.0	0.0	0.0%	46,506.0
05 03 02 00	2.1.121	Cohesion Fund (CF) - Operational technical assistance	86,039.5	0.0	0.0%	86,039.5	86,039.5	0.0	0.0%	86,039.5

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
05 03 03 00	2.1.122	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	6,816,015.0	0.0	0.0%	6,816,015.0	6,816,015.0	5,983,271.3	87.8%	832,743.7
05 03 99 02	2.1.121	Completion of the Cohesion Fund (CF) - Operational technical assistance (prior to 2021)	34,034.6	0.0	0.0%	34,034.6	34,034.6	0.0	0.0%	34,034.6
05 03 99 03	2.1.122	Completion of the Connecting Europe Facility (CEF) - Cohesion Fund (CF) allocation (2014-2020)	2,557,814.4	0.0	0.0%	2,557,814.4	2,557,814.4	811,948.0	31.7%	1,745,866.4
05 03 99 04	2.1.121	Completion of the Cohesion Fund (CF) - Article 25 - Article 11 (prior to 2021)	3,171.5	0.0	0.0%	3,171.5	3,171.5	0.0	0.0%	3,171.5
05 04 01 00	2.2.13	Financial support for encouraging the economic development of the Turkish Cypriot community	348,604.0	0.0	0.0%	348,604.0	353,809.7	353,809.7	100.0%	0.0
05 04 99 01	2.2.13	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	5,205.7	0.0	0.0%	5,205.7	0.0	0.0	-	0.0
05 20 02 00	2.1.1PPPA	Preparatory actions	95,730.9	0.0	0.0%	95,730.9	95,730.9	0.0	0.0%	95,730.9
06 01 03 00	2.2.23	Support expenditure for the European Union Recovery Instrument (EURI)	4,677,518.3	1,999,161.1	42.7%	2,678,357.1	4,677,518.3	738,062.0	15.8%	3,939,456.2
06 02 02 00	2.2.21	Technical Support Instrument	645,313.7	0.0	0.0%	645,313.7	1,497,623.0	1,317,672.4	88.0%	179,950.6
06 02 99 01	2.2.21	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	349,422.0	0.0	0.0%	349,422.0	95,993.0	35,999.7	37.5%	59,993.2

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
06 02 99 02	2.2.21	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	599,776.3	0.0	0.0%	599,776.3	896.0	896.0	100.0%	-0.0
06 03 01 00	2.2.22	Protection of the euro against counterfeiting	81,896.6	66,456.3	81.1%	15,440.3	81,896.6	18,771.0	22.9%	63,125.6
06 05 01 00	2.2.24	Union Civil Protection Mechanism	1,992,903.4	0.0	0.0%	1,992,903.4	1,992,903.4	303,442.1	15.2%	1,689,461.3
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	1,346,141.3	1,130.0	0.1%	1,345,011.3	1,346,141.3	16,594.5	1.2%	1,329,546.8
06 06 01 00	2.2.25	EU4Health Programme	150,454.9	115,000.0	76.4%	35,454.9	150,454.9	150,454.9	100.0%	0.0
06 06 99 01	2.2.25	Completion of previous public health programmes (prior to 2021)	144,895.6	0.0	0.0%	144,895.6	144,895.6	105,349.5	72.7%	39,546.1
06 07 01 00	2.2.26	Emergency support within the Union	7,805,715.9	0.0	0.0%	7,805,715.9	7,805,715.9	0.0	0.0%	7,805,715.9
06 10 01 00	2.2.2DAG	European Centre for Disease Prevention and Control	10,755,088.6	0.0	0.0%	10,755,088.6	10,755,088.6	0.0	0.0%	10,755,088.6
06 10 02 00	2.2.2DAG	European Food Safety Authority	839,754.8	0.0	0.0%	839,754.8	839,754.8	0.0	0.0%	839,754.8
06 10 03 01	2.2.2DAG	Union contribution to the European Medicines Agency	20,938.6	0.0	0.0%	20,938.6	20,938.6	0.0	0.0%	20,938.6
07 01 02 01	2.2.32	Support expenditure for Erasmus+	72,422.3	72,422.3	100.0%	0.0	72,422.3	0.0	0.0%	72,422.3
07 02 02 00	2.1.311	ESF+ shared management strand - Operational technical assistance	10,152.5	0.0	0.0%	10,152.5	10,152.5	0.0	0.0%	10,152.5
07 02 04 00	2.2.312	ESF+ - Employment and Social Innovation (EaSI) strand	1,890,909.3	468.2	0.0%	1,890,441.1	807,519.0	304.8	0.0%	807,214.1
07 02 99 01	2.1.311	Completion of the ESF - Operational expenditure (prior to 2021)	282,642.6	0.0	0.0%	282,642.6	282,642.6	272,351.5	96.4%	10,291.1
07 02 99 05	2.2.312	Completion of the European Union Programme for Employment and Social Innovation and other related	178,099.2	0.0	0.0%	178,099.2	1,261,489.5	0.0	0.0%	1,261,489.5

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
		previous activities (prior to 2021)								
07 02 99 06	2.1.311	Completion of the ESF - Article 25 (prior to 2021)	84,382.1	0.0	0.0%	84,382.1	84,382.1	0.0	0.0%	84,382.1
07 03 01 01	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	396,183,698.0	464,000.0	0.1%	395,719,698.0	396,183,698.0	66,646,800.2	16.8%	329,536,897.8
07 03 01 02	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	308,289.0	0.0	0.0%	308,289.0	308,289.0	4,487.2	1.5%	303,801.7
07 03 02 00	2.2.32	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	23,307,299.4	26,230.1	0.1%	23,281,069.3	23,307,299.4	638,716.5	2.7%	22,668,582.9
07 03 03 00	2.2.32	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	84,000.0	0.0	0.0%	84,000.0	84,000.0	38,498.7	45.8%	45,501.3
07 03 99 01	2.2.32	Completion of previous Erasmus programmes (prior to 2021)	4,146,610.8	10,477.9	0.3%	4,136,132.9	4,146,610.8	2,023,074.4	48.8%	2,123,536.4
07 04 01 00	2.2.33	European Solidarity Corps	18,184,447.0	43,619.5	0.2%	18,140,827.6	18,184,447.0	3,997,235.2	22.0%	14,187,211.9
07 04 99 01	2.2.33	Completion of the European Solidarity Corps (2018 to 2020)	28,033.0	0.0	0.0%	28,033.0	28,033.0	0.0	0.0%	28,033.0

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07 04 99 02	2.2.33	Completion of the EU Aid Volunteers initiative - Strengthening the Union-s capacity to respond to humanitarian crises (2014 to 2020)	49,873.7	35,904.9	72.0%	13,968.9	49,873.7	49,873.7	100.0%	0.0
07 05 01 00	2.2.34	Culture strand	160,950.4	0.0	0.0%	160,950.4	160,950.4	140,139.7	87.1%	20,810.7
07 05 02 00	2.2.34	Media strand	397,250.7	0.0	0.0%	397,250.7	397,250.7	127,047.0	32.0%	270,203.7
07 05 03 00	2.2.34	Cross-sectoral strand	84,705.2	0.0	0.0%	84,705.2	84,705.2	84,705.2	100.0%	0.0
07 05 99 01	2.2.34	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	687,802.7	0.0	0.0%	687,802.7	687,802.7	126,843.6	18.4%	560,959.1
07 06 01 00	2.2.352	Equality and rights	352,348.1	0.0	0.0%	352,348.1	352,348.1	352,348.1	100.0%	0.0
07 06 03 00	2.2.352	Daphne	20,800.7	0.0	0.0%	20,800.7	20,800.7	0.0	0.0%	20,800.7
07 06 04 00	2.2.352	Union values	42,888.8	0.0	0.0%	42,888.8	42,888.8	37,151.5	86.6%	5,737.2
07 06 99 01	2.2.352	Completion of previous Europe for Citizens programmes and European citizens- initiatives (prior to 2021)	257,942.3	0.0	0.0%	257,942.3	257,942.3	15,120.0	5.9%	242,822.3
07 06 99 02	2.2.352	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	159,111.8	0.0	0.0%	159,111.8	159,111.8	19,605.0	12.3%	139,506.8
07 07 01 00	2.2.351	Promoting judicial cooperation	9,419.1	0.0	0.0%	9,419.1	9,419.1	0.0	0.0%	9,419.1
07 07 02 00	2.2.351	Supporting judicial training	4,717.0	0.0	0.0%	4,717.0	4,717.0	0.0	0.0%	4,717.0
07 07 03 00	2.2.351	Promoting effective access to justice	28,573.9	0.0	0.0%	28,573.9	28,573.9	3,570.0	12.5%	25,003.9
07 07 99 01	2.2.351	Completion of previous programmes and actions in the field of Justice (prior to 2021)	167,811.8	0.0	0.0%	167,811.8	167,811.8	134,676.8	80.3%	33,135.0
07 10 02 00	2.2.3DAG	European Agency for Safety and Health at Work (EU-OSHA)	490,731.4	0.0	0.0%	490,731.4	490,731.4	0.0	0.0%	490,731.4
07 10 03 00	2.2.3DAG	European Centre for the Development of Vocational Training (Cedefop)	710,135.4	305,945.4	43.1%	404,190.0	710,135.4	305,945.4	43.1%	404,190.0
07 10 04 00	2.2.3DAG	European Union Agency for Fundamental Rights (FRA)	190,792.3	0.0	0.0%	190,792.3	190,792.3	0.0	0.0%	190,792.3

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07 10 05 00	2.2.3DAG	European Institute for Gender Equality (EIGE)	178,176.4	0.0	0.0%	178,176.4	178,176.4	0.0	0.0%	178,176.4
07 10 06 00	2.2.3DAG	European Training Foundation (ETF)	82,275.4	0.0	0.0%	82,275.4	82,275.4	0.0	0.0%	82,275.4
07 10 07 00	2.2.3DAG	European Union Agency for Criminal Justice Cooperation (Eurojust)	440,903.1	0.0	0.0%	440,903.1	440,903.1	0.0	0.0%	440,903.1
07 10 08 00	2.2.3DAG	European Public Prosecutor's Office (EPPO)	1,957,901.9	0.0	0.0%	1,957,901.9	1,957,901.9	0.0	0.0%	1,957,901.9
07 10 09 00	2.2.3DAG	European Labour Authority (ELA)	934,046.0	0.0	0.0%	934,046.0	934,046.0	0.0	0.0%	934,046.0
07 20 01 00	2.2.3PPPA	Pilot projects	118,366.2	60,109.4	50.8%	58,256.8	118,366.2	0.0	0.0%	118,366.2
07 20 02 00	2.2.3PPPA	Preparatory actions	79,443.3	0.0	0.0%	79,443.3	79,443.3	0.0	0.0%	79,443.3
07 20 04 02	2.2.3SPEC	Executive and corporate communication services	3,315,000.0	3,280,000.0	98.9%	35,000.0	3,315,000.0	2,623,796.5	79.1%	691,203.5
07 20 04 03	2.2.3SPEC	Commission Representations	95,766.7	42,084.5	43.9%	53,682.2	95,766.7	80,545.7	84.1%	15,221.0
07 20 04 04	2.2.3SPEC	Communication services for citizens	381,022.1	135,399.2	35.5%	245,622.9	381,022.1	147,140.5	38.6%	233,881.6
07 20 04 06	2.2.3SPEC	Specific competences in the area of social policy, including social dialogue	106,781.1	0.0	0.0%	106,781.1	106,781.1	0.1	0.0%	106,781.0
07 20 04 09	2.2.3SPEC	Information and training measures for workers-organisations	15,659.0	0.0	0.0%	15,659.0	15,659.0	0.0	0.0%	15,659.0
08 01 01 72	3.1.11	European Research Executive Agency - Contribution from the European Agricultural Guarantee Fund	9,716,876.0	0.0	0.0%	9,716,876.0	9,716,876.0	0.0	0.0%	9,716,876.0
08 02 03 03	3.1.11	Promotion of agricultural products - Multi-programmes and actions implemented by the Commission under direct management	1,417,650.0	0.0	0.0%	1,417,650.0	1,417,650.0	28,379.4	2.0%	1,389,270.5
08 02 04 01	3.1.11	Basic income support for sustainability	555,044,116.9	719,355.7	0.1%	554,324,761.1	555,044,116.9	719,355.7	0.1%	554,324,761.1
08 02 04 03	3.1.11	Complementary income support for young farmers	2,654,710.0	1,152,170.8	43.4%	1,502,539.2	2,654,710.0	1,152,170.8	43.4%	1,502,539.2
08 02 05 10	3.1.11	Small farmers scheme	0.0	0.0	0.0%	0.0	0.0	0.0	0.0%	-0.0

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
08 03 01 01	3.2.12	Rural development types of interventions under the CAP Strategic Plans	4,810.2	0.0	0.0%	4,810.2	4,810.2	0.0	0.0%	4,810.2
08 03 01 02	3.2.12	Rural development types of interventions - 2014-2022 programmes	129,654,324.6	0.0	0.0%	129,654,324.6	129,654,324.6	2,238,983.4	1.7%	127,415,341.2
08 03 99 01	3.2.12	Completion of previous rural development programmes - Operational expenditure (prior to 2014)	42,432,155.0	0.0	0.0%	42,432,155.0	42,432,155.0	152,171.9	0.4%	42,279,983.1
08 04 02 00	3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under direct and indirect management	388,684.5	0.0	0.0%	388,684.5	388,684.5	0.0	0.0%	388,684.5
08 04 99 01	3.2.13	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under shared management (prior to 2021)	22,614,650.8	0.0	0.0%	22,614,650.8	22,614,650.8	22,614,650.8	100.0%	0.0
08 04 99 02	3.2.13	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under direct management (prior to 2021)	246,535.4	0.0	0.0%	246,535.4	246,535.4	245,273.8	99.5%	1,261.6
08 10 01 00	3.2.1DAG	European Fisheries Control Agency	1,128,828.1	0.0	0.0%	1,128,828.1	1,128,828.1	0.0	0.0%	1,128,828.1
09 02 01 00	3.2.21	Nature and biodiversity	5,036.2	0.0	0.0%	5,036.2	5,036.2	5,036.2	100.0%	0.0
09 02 02 00	3.2.21	Circular economy and quality of life	84,510.0	0.0	0.0%	84,510.0	84,510.0	14,900.9	17.6%	69,609.1
09 02 03 00	3.2.21	Climate change mitigation and adaptation	869,813.6	0.0	0.0%	869,813.6	0.0	0.0	-	0.0
09 02 99 01	3.2.21	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	287,982.7	54,582.3	19.0%	233,400.4	1,157,796.2	1,132,255.2	97.8%	25,541.0

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09 03 02 00	3.2.22	Just Transition Fund (JTF) - Operational technical assistance	16,000.0	0.0	0.0%	16,000.0	16,000.0	0.0	0.0%	16,000.0
09 10 01 00	3.2.2DAG	European Chemicals Agency - Environmental directives and international conventions	64,423.8	0.0	0.0%	64,423.8	64,423.8	0.0	0.0%	64,423.8
09 10 02 00	3.2.2DAG	European Environment Agency	5,554,644.2	5,222,591.0	94.0%	332,053.2	5,554,644.2	5,222,591.0	94.0%	332,053.2
10 02 01 00	4.0.11	Asylum, Migration and Integration Fund (AMIF)	2,870,161.8	0.0	0.0%	2,870,161.8	2,870,161.8	1,664,093.5	58.0%	1,206,068.3
10 02 99 01	4.0.11	Completion of previous actions in the areas of migration (prior to 2021)	1,875,583.9	0.0	0.0%	1,875,583.9	1,875,583.9	318,885.7	17.0%	1,556,698.2
10 10 01 00	4.0.1DAG	European Union Agency for Asylum (EUAA)	5,586,553.4	0.0	0.0%	5,586,553.4	5,586,553.4	0.0	0.0%	5,586,553.4
11 02 99 01	4.0.211	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	4,805,601.0	0.0	0.0%	4,805,601.0	4,805,601.0	4,800,228.0	99.9%	5,373.0
11 03 01 00	4.0.212	Instrument for financial support for customs control equipment	42,000.0	0.0	0.0%	42,000.0	42,000.0	42,000.0	100.0%	0.0
11 10 01 00	4.0.2DAG	European Border and Coast Guard Agency (Frontex)	100,416,098.2	49,543,694.0	49.3%	50,872,404.2	100,416,098.2	49,543,694.0	49.3%	50,872,404.2
11 10 02 00	4.0.2DAG	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA-)	1,107,604.0	0.0	0.0%	1,107,604.0	1,107,604.0	0.0	0.0%	1,107,604.0
12 02 01 00	5.0.11	Internal Security Fund (ISF)	133,755.7	0.0	0.0%	133,755.7	133,755.7	0.0	0.0%	133,755.7
12 02 99 01	5.0.11	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	1,406,759.1	0.0	0.0%	1,406,759.1	1,406,759.1	0.0	0.0%	1,406,759.1
12 04 03 00	5.0.13	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	16,438.4	13,538.4	82.4%	2,900.0	16,438.4	16,438.4	100.0%	0.0
12 10 01 00	5.0.1DAG	European Union Agency for Law Enforcement Cooperation (Europol)	6,283,397.0	0.0	0.0%	6,283,397.0	6,283,397.0	0.0	0.0%	6,283,397.0
12 10 02 00	5.0.1DAG	European Union Agency for Law Enforcement Training (CEPOL)	93,443.0	0.0	0.0%	93,443.0	93,443.0	0.0	0.0%	93,443.0

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12 10 03 00	5.0.1DAG	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	12,143.9	0.0	0.0%	12,143.9	12,143.9	0.0	0.0%	12,143.9
12 20 04 02	5.0.1SPEC	Nuclear safety and protection against radiation	50,215.3	0.0	0.0%	50,215.3	50,215.3	0.0	0.0%	50,215.3
14 01 01 01	6.0.111	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	392,236.4	0.0	0.0%	392,236.4	392,236.4	0.0	0.0%	392,236.4
14 02 01 10	6.0.111	Southern Neighbourhood	332,279.7	0.0	0.0%	332,279.7	10,732,279.7	9,818,504.9	91.5%	913,774.8
14 02 01 11	6.0.111	Eastern Neighbourhood	16,123,835.3	15,353,469.9	95.2%	770,365.4	18,223,835.3	16,229,060.5	89.1%	1,994,774.8
14 02 01 12	6.0.111	Neighbourhood - Territorial and cross-border cooperation and supporting measures	356,819.9	356,819.9	100.0%	0.0	356,819.9	0.0	0.0%	356,819.9
14 02 01 20	6.0.111	West Africa	167,752.6	0.0	0.0%	167,752.6	167,752.6	158,172.6	94.3%	9,580.0
14 02 01 30	6.0.111	Middle East and Central Asia	0.0	0.0	-	0.0	4,000,000.0	3,659,421.3	91.5%	340,578.7
14 02 01 31	6.0.111	South and East Asia	1,758,721.8	1,758,721.8	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 40	6.0.111	The Americas	4,952,471.0	4,800,000.0	96.9%	152,471.0	3,152,471.0	83,739.8	2.7%	3,068,731.2
14 02 01 50	6.0.111	Erasmus+ - NDICI - Global Europe contribution	52,332,331.9	0.0	0.0%	52,332,331.9	52,332,331.9	17,623,228.1	33.7%	34,709,103.7
14 02 01 70	6.0.111	NDICI - Global Europe - Provisioning of the common provisioning fund	9,169,199.8	7,986,703.2	87.1%	1,182,496.5	9,169,199.8	6,188,185.1	67.5%	2,981,014.7
14 02 02 10	6.0.111	Election observation missions - Human Rights and Democracy	1,398,102.7	0.0	0.0%	1,398,102.7	1,398,102.7	1,398,102.7	100.0%	0.0
14 02 02 11	6.0.111	Fundamental rights and freedoms - Human Rights and Democracy	34,027.6	0.0	0.0%	34,027.6	34,027.6	0.0	0.0%	34,027.6
14 02 02 20	6.0.111	Civil Society Organisations	581,451.0	5,220.6	0.9%	576,230.3	381,451.0	317,009.9	83.1%	64,441.1
14 02 02 30	6.0.111	Peace, Stability and Conflict Prevention	261,297.5	0.0	0.0%	261,297.5	261,297.5	0.0	0.0%	261,297.5
14 02 02 40	6.0.111	People - Global Challenges	11,353.1	0.0	0.0%	11,353.1	11,353.1	0.0	0.0%	11,353.1
14 02 02 42	6.0.111	Prosperity - Global Challenges	71,686.8	0.0	0.0%	71,686.8	71,686.8	0.0	0.0%	71,686.8
14 02 03 10	6.0.111	Crisis response	1,827,817.7	1,827,817.7	100.0%	0.0	4,827,817.7	1,986,254.5	41.1%	2,841,563.1
14 02 03 30	6.0.111	Foreign policy needs	4,471.7	1,204.6	26.9%	3,267.1	4,471.7	0.0	0.0%	4,471.7

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14 02 99 01	6.0.111	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	22,715,726.0	2,462,284.0	10.8%	20,253,442.0	10,215,726.0	1,695,831.5	16.6%	8,519,894.5
14 02 99 02	6.0.111	Completion of previous development cooperation instruments (prior to 2021)	60,117,088.2	8,105.2	0.0%	60,108,983.0	59,875,810.0	8,410,146.8	14.0%	51,465,663.2
14 02 99 03	6.0.111	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	882,061.2	0.0	0.0%	882,061.2	2,114,706.2	26,532.8	1.3%	2,088,173.4
14 02 99 04	6.0.111	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	669,805.0	0.0	0.0%	669,805.0	669,805.0	232,611.7	34.7%	437,193.3
14 02 99 05	6.0.111	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	4,066,022.5	0.0	0.0%	4,066,022.5	1,066,022.5	0.0	0.0%	1,066,022.5
14 03 01 00	6.0.12	Humanitarian aid	3,263,754.6	3,042,989.2	93.2%	220,765.3	2,031,109.6	1,861,174.9	91.6%	169,934.7
14 03 02 00	6.0.12	Disaster prevention, disaster risk reduction and preparedness	164,462.6	0.0	0.0%	164,462.6	164,462.6	164,462.4	100.0%	0.3
14 04 01 03	6.0.13	Other civilian CSDP missions	10,785,552.3	10,785,552.3	100.0%	0.0	9,358,056.4	8,041,573.8	85.9%	1,316,482.6
14 04 03 00	6.0.13	Non-proliferation and disarmament	196,854.3	196,854.3	100.0%	0.0	1,624,350.2	388,010.3	23.9%	1,236,339.9
14 06 01 00	6.0.112	Nuclear safety, radiation protection and safeguards	285,266.8	285,266.8	100.0%	0.0	4,763,699.0	4,763,699.0	100.0%	-0.0
14 06 99 01	6.0.112	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	20,001,371.0	0.0	0.0%	20,001,371.0	15,522,938.8	2,730,819.5	17.6%	12,792,119.3
14 20 01 00	6.0.1PPPA	Pilot projects	133,216.1	0.0	0.0%	133,216.1	133,216.1	0.0	0.0%	133,216.1
14 20 03 06	6.0.1OTH	International organisations and agreements	487,396.2	0.0	0.0%	487,396.2	487,396.2	0.0	0.0%	487,396.2
14 20 04 02	6.0.1SPEC	External trade relations and Aid for Trade	35,108.9	0.0	0.0%	35,108.9	35,108.9	0.0	0.0%	35,108.9

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
14 20 04 03	6.0.1SPEC	Information policy and strategic communication for external action	140,730.5	108,060.0	76.8%	32,670.5	140,730.5	140,730.5	100.0%	0.0
14 20 04 05	6.0.1SPEC	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	147,193.3	0.0	0.0%	147,193.3	147,193.3	97,686.2	66.4%	49,507.2
15 02 01 02	6.0.21	Erasmus+ - Contribution from IPA III	9,513,097.9	0.0	0.0%	9,513,097.9	9,513,097.9	5,072,934.5	53.3%	4,440,163.4
15 02 02 01	6.0.21	Preparation for accession	39,780,000.0	39,780,000.0	100.0%	0.0	0.0	0.0	-	0.0
15 02 03 00	6.0.21	Territorial and cross-border cooperation	705,473.1	705,473.1	100.0%	0.0	705,473.1	0.0	0.0%	705,473.1
15 02 99 01	6.0.21	Completion of previous instruments for pre-accession assistance (prior to 2021)	20,519,086.3	281,500.2	1.4%	20,237,586.1	60,299,086.3	54,905,311.1	91.1%	5,393,775.2
16 02 02 00	S.0.2	European Globalisation Adjustment Fund for Displaced Workers (EGF)	7,303,954.2	0.0	0.0%	7,303,954.2	7,303,954.2	0.0	0.0%	7,303,954.2
20 01 01 02	7.2.321	Other management expenditure of Members of the institution	2,703.9	0.0	0.0%	2,703.9	2,703.9	0.0	0.0%	2,703.9
20 01 02 01	7.2.311	Remuneration and allowances - Headquarters and Representation offices	59,952,419.6	0.0	0.0%	59,952,419.6	59,952,419.6	0.0	0.0%	59,952,419.6
20 01 05 01	7.2.334	Medical service	1,242,439.0	158,178.9	12.7%	1,084,260.1	1,242,439.0	95,033.7	7.6%	1,147,405.3
20 01 05 02	7.2.334	Childcare facilities	7,625,953.1	329,778.7	4.3%	7,296,174.4	7,625,953.1	321,818.3	4.2%	7,304,134.7
20 01 05 03	7.2.334	Other social-related expenditure	537,830.1	16,499.2	3.1%	521,331.0	537,830.1	6,000.0	1.1%	531,830.1
20 01 05 04	7.2.334	Mobility	285,608.2	0.0	0.0%	285,608.2	285,608.2	0.0	0.0%	285,608.2
20 01 05 05	7.2.331	Competitions, selection and recruitment expenditure	52,667.0	0.0	0.0%	52,667.0	52,667.0	0.0	0.0%	52,667.0
20 02 01 01	7.2.312	Contract staff	18,957,090.0	1,678,439.9	8.9%	17,278,650.1	18,957,090.0	1,177,575.5	6.2%	17,779,514.5
20 02 01 02	7.2.312	Agency staff and technical and administrative assistance in support of different activities	890,638.8	338,693.0	38.0%	551,945.9	890,638.8	0.0	0.0%	890,638.8
20 02 01 03	7.2.312	National civil servants temporarily assigned to the institution	3,312.0	0.0	0.0%	3,312.0	3,312.0	0.0	0.0%	3,312.0
20 02 02 02	7.2.312	Local agents	64,854.8	0.0	0.0%	64,854.8	64,854.8	0.0	0.0%	64,854.8

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
20 02 04 00	7.2.312	Cost of organising graduate traineeships with the institution	2,792,906.0	70,000.0	2.5%	2,722,906.0	2,792,906.0	0.0	0.0%	2,792,906.0
20 02 06 01	7.2.361	Mission and representation expenses	1,359,173.3	307,035.0	22.6%	1,052,138.3	1,359,173.3	227,347.9	16.7%	1,131,825.4
20 02 06 02	7.2.362	Meetings, expert groups and conference-s expenses	242,282.3	129,897.7	53.6%	112,384.6	242,282.3	124,496.5	51.4%	117,785.8
20 02 06 04	7.2.374	Studies and consultations	34,366.6	0.0	0.0%	34,366.6	34,366.6	0.0	0.0%	34,366.6
20 02 06 05	7.2.333	Further training and management training	2,408,703.9	557,040.7	23.1%	1,851,663.2	2,408,703.9	336,938.2	14.0%	2,071,765.7
20 02 08 00	7.2.333	Language courses	1,701,436.0	1,179,376.0	69.3%	522,060.0	1,701,436.0	0.0	0.0%	1,701,436.0
20 03 01 01	7.2.351	Acquisition and renting of buildings	25,189,099.5	4,598,179.3	18.3%	20,590,920.3	25,189,099.5	3,787,436.9	15.0%	21,401,662.7
20 03 01 02	7.2.352	Expenditure related to buildings	18,982,696.0	0.0	0.0%	18,982,696.0	18,982,696.0	0.0	0.0%	18,982,696.0
20 03 01 03	7.2.381	Equipment and furniture	895,050.8	0.0	0.0%	895,050.8	895,050.8	0.0	0.0%	895,050.8
20 03 01 04	7.2.383	Services and other operating expenditure	21,198,204.1	16,603,505.9	78.3%	4,594,698.3	21,198,204.1	10,174,061.8	48.0%	11,024,142.3
20 03 02 01	7.2.351	Acquisition and renting of buildings	183,530.7	0.0	0.0%	183,530.7	183,530.7	0.0	0.0%	183,530.7
20 03 02 02	7.2.352	Expenditure related to buildings	628,770.2	0.0	0.0%	628,770.2	628,770.2	0.0	0.0%	628,770.2
20 03 02 03	7.2.381	Equipment and furniture	338,988.6	0.0	0.0%	338,988.6	338,988.6	0.0	0.0%	338,988.6
20 03 02 04	7.2.383	Services and other operating expenditure	55,000.0	0.0	0.0%	55,000.0	55,000.0	0.0	0.0%	55,000.0
20 03 04 01	7.2.351	Acquisition and renting of buildings	1,573,718.9	0.0	0.0%	1,573,718.9	1,573,718.9	0.0	0.0%	1,573,718.9
20 03 04 02	7.2.352	Expenditure related to buildings	1,358,476.0	192,924.9	14.2%	1,165,551.0	1,358,476.0	661.7	0.0%	1,357,814.3
20 03 04 03	7.2.381	Equipment and furniture	72,437.0	0.0	0.0%	72,437.0	72,437.0	0.0	0.0%	72,437.0
20 03 04 04	7.2.383	Services and other operating expenditure	6,656.3	0.0	0.0%	6,656.3	6,656.3	0.0	0.0%	6,656.3
20 03 07 01	7.2.353	Security and monitoring - Headquarters	1,347,934.8	50,854.3	3.8%	1,297,080.4	1,347,934.8	25,790.2	1.9%	1,322,144.5
20 03 07 02	7.2.353	Guarding of buildings - Brussels	5,958,542.5	5,408,954.0	90.8%	549,588.5	5,958,542.5	66,632.2	1.1%	5,891,910.3
20 03 07 03	7.2.353	Guarding of buildings - Luxembourg	282,874.3	282,874.3	100.0%	0.0	282,874.3	0.0	0.0%	282,874.3
20 03 07 05	7.2.353	Security - Commission Representations	1,971,885.8	498,556.7	25.3%	1,473,329.1	1,971,885.8	193,021.9	9.8%	1,778,863.8

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
20 03 08 01	7.2.372	Publications	252,558.7	0.0	0.0%	252,558.7	252,558.7	0.0	0.0%	252,558.7
20 03 08 02	7.2.373	Acquisition of data, research and information resources in support of evidence-based policymaking	438,869.0	0.0	0.0%	438,869.0	438,869.0	0.0	0.0%	438,869.0
20 03 08 03	7.2.373	Purchase of information	7.1	0.0	0.0%	7.1	7.1	0.0	0.0%	7.1
20 03 08 04	7.2.383	Union contribution for operation of the historical archives of the Union	1,134,497.0	1,134,497.0	100.0%	0.0	1,134,497.0	846,627.6	74.6%	287,869.4
20 03 09 01	7.2.383	Legal advice, litigation and infringements - Legal expenses	79,752.7	0.0	0.0%	79,752.7	79,752.7	0.0	0.0%	79,752.7
20 03 10 01	7.2.383	Financial charges	158,606.8	115,436.8	72.8%	43,170.0	158,606.8	35,626.3	22.5%	122,980.5
20 03 11 01	7.2.382	Interpretation expenditure	42,840,514.8	27,128,016.0	63.3%	15,712,498.8	42,840,514.8	26,631,781.9	62.2%	16,208,732.9
20 03 11 02	7.2.382	Professional support	295,541.0	195,235.3	66.1%	100,305.7	295,541.0	157,032.3	53.1%	138,508.7
20 03 11 03	7.2.382	Interinstitutional cooperation - Interpretation	36,609.6	10,796.9	29.5%	25,812.7	36,609.6	0.0	0.0%	36,609.6
20 03 12 01	7.2.381	Technical equipment and services for the Commission conference rooms	1,647,847.8	1,555,203.6	94.4%	92,644.2	1,647,847.8	207,265.0	12.6%	1,440,582.8
20 03 12 02	7.2.362	Expenditure for conferences organisation	268,000.0	180,884.3	67.5%	87,115.7	268,000.0	0.0	0.0%	268,000.0
20 03 13 01	7.2.382	Translation expenditure	43,333.7	43,333.7	100.0%	0.0	43,333.7	0.0	0.0%	43,333.7
20 03 14 01	7.2.383	Euratom contribution for operation of the Euratom Supply Agency	29,610.4	0.0	0.0%	29,610.4	29,610.4	0.0	0.0%	29,610.4
20 03 15 01	7.2.341	Publications Office	30,608.0	30,608.0	100.0%	0.0	30,608.0	0.0	0.0%	30,608.0
20 03 15 01	7.2.352	Publications Office	4,779.6	0.0	0.0%	4,779.6	4,779.6	0.0	0.0%	4,779.6
20 03 15 01	7.2.371	Publications Office	1,080.2	411.7	38.1%	668.6	1,080.2	0.0	0.0%	1,080.2
20 03 15 01	7.2.372	Publications Office	2,771,099.5	1,374,709.9	49.6%	1,396,389.6	2,771,099.5	491,388.0	17.7%	2,279,711.5
20 03 15 02	7.2.331	European Personnel Selection Office	114,038.0	0.0	0.0%	114,038.0	114,038.0	0.0	0.0%	114,038.0
20 03 15 02	7.2.333	European Personnel Selection Office	472,175.0	0.0	0.0%	472,175.0	472,175.0	0.0	0.0%	472,175.0
20 03 16 01	7.2.311	Office for Administration and Payment of Individual Entitlements	3,142,173.8	360,814.5	11.5%	2,781,359.4	3,142,173.8	360,814.5	11.5%	2,781,359.4

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen- tation C4 commitments	Implement. rate commit- ments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implem. rate payments	Carried over to 2025
20 03 16 01	7.2.312	Office for Administration and Payment of Individual Entitlements	4,735,358.0	911,814.9	19.3%	3,823,543.0	4,735,358.0	911,814.9	19.3%	3,823,543.0
20 03 16 01	7.2.334	Office for Administration and Payment of Individual Entitlements	534,554.4	0.0	0.0%	534,554.4	534,554.4	0.0	0.0%	534,554.4
20 03 16 01	7.2.341	Office for Administration and Payment of Individual Entitlements	3,185,733.3	2,440,618.3	76.6%	745,115.0	3,185,733.3	585,951.5	18.4%	2,599,781.8
20 03 16 01	7.2.351	Office for Administration and Payment of Individual Entitlements	2,132,269.6	788,919.9	37.0%	1,343,349.8	2,132,269.6	788,919.9	37.0%	1,343,349.8
20 03 16 01	7.2.361	Office for Administration and Payment of Individual Entitlements	7,377.8	0.0	0.0%	7,377.8	7,377.8	0.0	0.0%	7,377.8
20 03 16 02	7.2.311	Office for Infrastructure and Logistics - Brussels	1,250,350.9	401,384.7	32.1%	848,966.2	1,250,350.9	401,384.7	32.1%	848,966.2
20 03 16 02	7.2.312	Office for Infrastructure and Logistics - Brussels	14,443,789.2	381,889.4	2.6%	14,061,899.7	14,443,789.2	381,889.4	2.6%	14,061,899.7
20 03 16 02	7.2.341	Office for Infrastructure and Logistics - Brussels	800,869.7	694,946.8	86.8%	105,922.9	800,869.7	259,914.4	32.5%	540,955.3
20 03 16 02	7.2.351	Office for Infrastructure and Logistics - Brussels	500,000.0	0.0	0.0%	500,000.0	500,000.0	0.0	0.0%	500,000.0
20 03 16 02	7.2.361	Office for Infrastructure and Logistics - Brussels	610.8	0.0	0.0%	610.8	610.8	0.0	0.0%	610.8
20 03 16 03	7.2.312	Office for Infrastructure and Logistics - Luxembourg	692,233.2	159,951.7	23.1%	532,281.5	692,233.2	159,951.7	23.1%	532,281.5
20 03 16 03	7.2.341	Office for Infrastructure and Logistics - Luxembourg	28,520.0	0.0	0.0%	28,520.0	28,520.0	0.0	0.0%	28,520.0
20 03 16 03	7.2.351	Office for Infrastructure and Logistics - Luxembourg	592,922.0	0.0	0.0%	592,922.0	592,922.0	0.0	0.0%	592,922.0
20 03 16 03	7.2.352	Office for Infrastructure and Logistics - Luxembourg	59,533.0	0.0	0.0%	59,533.0	59,533.0	0.0	0.0%	59,533.0
20 03 16 03	7.2.361	Office for Infrastructure and Logistics - Luxembourg	150.5	0.0	0.0%	150.5	150.5	0.0	0.0%	150.5
20 03 16 03	7.2.381	Office for Infrastructure and Logistics - Luxembourg	53,845.0	0.0	0.0%	53,845.0	53,845.0	0.0	0.0%	53,845.0
20 03 17 00	7.2.361	European Anti-Fraud Office (OLAF)	3,159.2	0.0	0.0%	3,159.2	3,159.2	0.0	0.0%	3,159.2
20 04 01 00	7.2.341	Information systems	41,879,779.2	22,872,314.5	54.6%	19,007,464.6	41,879,779.2	9,345,002.4	22.3%	32,534,776.8

Annex 1: Implementation of Internal assigned revenue recoveries (C4)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implemen-tation C4 commitments	Implement. rate commit-ments	Carried over to 2025	C4 payments	Implemen-tation C4 payments	Implem. rate payments	Carried over to 2025
20 04 02 00	7.2.341	Digital workplace	14,654,133.5	7,617,836.6	52.0%	7,036,296.9	14,654,133.5	1,279,145.8	8.7%	13,374,987.7
20 04 03 00	7.2.341	Data Centre and networking services	65,102,948.7	36,220,522.5	55.6%	28,882,426.2	65,102,948.7	25,916,308.3	39.8%	39,186,640.3
20 04 04 00	7.2.341	Inter-institutional computer emergency response team for the Union-s institutions, bodies and agencies (CERT-EU)	3,350,392.5	2,720,009.5	81.2%	630,383.1	3,350,392.5	563,919.3	16.8%	2,786,473.2
21 02 01 02	7.1.23	Brussels I (Uccle)	686,453.5	0.0	0.0%	686,453.5	686,453.5	0.0	0.0%	686,453.5
21 02 01 03	7.1.23	Brussels II (Woluwe)	555,704.3	0.0	0.0%	555,704.3	555,704.3	0.0	0.0%	555,704.3
21 02 01 04	7.1.23	Brussels III (Ixelles)	450,544.5	0.0	0.0%	450,544.5	450,544.5	0.0	0.0%	450,544.5
21 02 01 05	7.1.23	Brussels IV (Laeken)	456,242.9	0.0	0.0%	456,242.9	456,242.9	0.0	0.0%	456,242.9
21 02 01 06	7.1.23	Luxembourg I	835,594.1	0.0	0.0%	835,594.1	835,594.1	0.0	0.0%	835,594.1
21 02 01 07	7.1.23	Luxembourg II	883,885.2	0.0	0.0%	883,885.2	883,885.2	0.0	0.0%	883,885.2
21 02 01 09	7.1.23	Frankfurt am Main (DE)	836,040.8	0.0	0.0%	836,040.8	836,040.8	0.0	0.0%	836,040.8
21 02 01 14	7.1.23	Bergen (NL)	4,840,835.3	3,379,290.0	69.8%	1,461,545.3	4,840,835.3	379,290.0	7.8%	4,461,545.3
21 02 02 00	7.1.23	Union contribution to the Type 2 European Schools	16,188,199.2	16,188,199.2	100.0%	0.0	16,188,199.2	15,503,425.4	95.8%	684,773.7
		Total C4	3,487,866,610.3	1,427,890,895.1	40.9%	2,059,975,715.2	3,487,866,610.3	1,627,140,509.1	46.7%	1,860,726,101.2

Annex 1a: Implementation of recoveries - decentralised agencies (C4-DAG)										
Budget line	Pro- gramme code	Budget line description	C4 commit- ments	Implemen- tation C4 commitments	Implement. rate commitments	Carried over to 2025	C4 payments	Implemen- tation C4 payments	Implement. rate payments	Carried over to 2025
02 10 01 00	1.0.2DAG	European Union Aviation Safety Agency (EASA)	1,933,828.2	1,829,551.0	94.6%	104,277.2	1,933,828.2	1,829,551.0	94.6%	104,277.2
02 10 02 00	1.0.2DAG	European Maritime Safety Agency (EMSA)	4,535,536.9	3,938,958.6	86.8%	596,578.3	4,535,536.9	3,938,958.6	86.8%	596,578.3
02 10 03 00	1.0.2DAG	European Union Agency for Railways (ERA)	1,215,727.7	1,104,415.1	90.8%	111,312.6	1,215,727.7	1,104,415.1	90.8%	111,312.6
02 10 04 00	1.0.2DAG	European Union Agency for Cybersecurity (ENISA)	1,310,690.0	1,160,392.0	88.5%	150,298.0	1,310,690.0	1,160,392.0	88.5%	150,298.0
02 10 05 00	1.0.2DAG	Agency for Support for BEREC (BEREC Office)	48,622.1	31,896.7	65.6%	16,725.4	48,622.1	31,896.7	65.6%	16,725.4
02 10 06 00	1.0.2DAG	European Union Agency for the Cooperation of Energy Regulators (ACER)	1,505,929.8	1,157,367.4	76.9%	348,562.5	1,505,929.8	1,157,367.4	76.9%	348,562.5
03 10 01 01	1.0.3DAG	European Chemicals Agency ; Chemicals legislation	8,057,973.1	6,664,450.2	82.7%	1,393,522.9	8,057,973.1	6,664,450.2	82.7%	1,393,522.9
03 10 01 02	1.0.3DAG	European Chemicals Agency ; Activities in the field of biocides legislation	1,654,839.6	1,623,499.2	98.1%	31,340.4	1,654,839.6	1,623,499.2	98.1%	31,340.4
03 10 02 00	1.0.3DAG	European Banking Authority (EBA)	1,423,226.0	342,343.4	24.1%	1,080,882.6	1,423,226.0	342,343.4	24.1%	1,080,882.6
03 10 03 00	1.0.3DAG	European Insurance and Occupational Pensions Authority (EIOPA)	641,932.2	506,707.8	78.9%	135,224.4	641,932.2	506,707.8	78.9%	135,224.4
03 10 04 00	1.0.3DAG	European Securities and Markets Authority (ESMA)	1,236,012.9	507,638.5	41.1%	728,374.4	1,236,012.9	507,638.5	41.1%	728,374.4
03 10 05 00	1.0.3DAG	Anti-Money Laundering Authority (AMLA)	2,000,000.0	239,366.9	12.0%	1,760,633.1	2,000,000.0	237,687.0	11.9%	1,762,313.0
04 10 01 00	1.0.4DAG	European Union Agency for the Space Programme	3,514,921.0	2,934,422.1	83.5%	580,498.9	3,514,921.0	2,934,422.1	83.5%	580,498.9
06 10 01 00	2.2.2DAG	European Centre for Disease Prevention and Control	31,214,269.9	20,459,181.3	65.5%	10,755,088.6	31,214,269.9	20,459,181.3	65.5%	10,755,088.6
06 10 02 00	2.2.2DAG	European Food Safety Authority	6,965,591.1	6,125,836.3	87.9%	839,754.8	6,830,160.1	5,990,405.3	87.7%	839,754.8
06 10 03 01	2.2.2DAG	Union contribution to the European Medicines Agency	7,721,562.7	7,700,624.1	99.7%	20,938.6	7,721,562.7	7,700,624.1	99.7%	20,938.6
06 10 03 02	2.2.2DAG	Special contribution for orphan medicinal products	3,601,185.0	3,601,185.0	100.0%	0.0	3,601,185.0	3,601,185.0	100.0%	0.0
07 10 01 00	2.2.3DAG	European Foundation for the improvement of living and working conditions (Eurofound)	14,028.3	14,028.3	100.0%	0.0	14,028.3	14,028.0	100.0%	0.0
07 10 02 00	2.2.3DAG	European Agency for Safety and Health at Work (EU-OSHA)	1,370,723.6	879,992.2	64.2%	490,731.4	1,370,723.6	879,992.2	64.2%	490,731.4
07 10 03 00	2.2.3DAG	European Centre for the Development of Vocational Training (Cedefop)	1,395,814.4	991,624.4	71.0%	404,190.0	1,395,814.4	991,624.4	71.0%	404,190.0

Annex 1a: Implementation of recoveries - decentralised agencies (C4-DAG)										
Budget line	Pro-gramme code	Budget line description	C4 commitments	Implement-ation C4 commitments	Implement. rate commitments	Carried over to 2025	C4 payments	Implement-ation C4 payments	Implement. rate payments	Carried over to 2025
07 10 04 00	2.2.3DAG	European Union Agency for Fundamental Rights (FRA)	896,474.6	705,682.3	78.7%	190,792.3	896,474.6	705,682.3	78.7%	190,792.3
07 10 05 00	2.2.3DAG	European Institute for Gender Equality (EIGE)	426,291.1	248,114.7	58.2%	178,176.4	426,291.1	248,114.7	58.2%	178,176.4
07 10 06 00	2.2.3DAG	European Training Foundation (ETF)	144,484.9	62,209.5	43.1%	82,275.4	144,484.9	62,209.5	43.1%	82,275.4
07 10 07 00	2.2.3DAG	European Union Agency for Criminal Justice Cooperation (Eurojust)	618,343.6	177,440.5	28.7%	440,903.1	618,343.6	177,440.5	28.7%	440,903.1
07 10 08 00	2.2.3DAG	European Public Prosecutor's Office (EPPO)	3,538,494.7	1,580,592.9	44.7%	1,957,901.9	3,538,494.7	1,580,592.9	44.7%	1,957,901.9
07 10 09 00	2.2.3DAG	European Labour Authority (ELA)	934,046.0	0.0	0.0%	934,046.0	1,472,264.0	538,218.0	36.6%	934,046.0
08 10 01 00	3.2.1DAG	European Fisheries Control Agency	1,858,950.3	730,122.2	39.3%	1,128,828.1	1,858,950.3	730,122.2	39.3%	1,128,828.1
09 10 01 00	3.2.2DAG	European Chemicals Agency & Environmental directives and international conventions	363,014.3	243,441.5	67.1%	64,423.8	363,014.3	243,441.5	67.1%	64,423.8
09 10 02 00	3.2.2DAG	European Environment Agency	7,980,384.1	7,628,965.9	95.6%	332,053.2	7,980,384.1	7,628,965.9	95.6%	332,053.2
10 10 01 00	4.0.1DAG	European Union Agency for Asylum (EUAA)	18,163,207.2	12,576,653.0	69.2%	5,586,553.4	18,163,207.2	12,576,653.0	69.2%	5,586,553.4
11 10 01 00	4.0.2DAG	European Border and Coast Guard Agency (Frontex)	100,416,098.2	49,543,694.0	49.3%	50,872,404.2	100,416,098.2	49,543,694.0	49.3%	50,872,404.2
11 10 02 00	4.0.2DAG	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	27,389,271.0	26,281,667.0	96.0%	1,107,604.0	27,389,271.0	26,281,667.0	96.0%	1,107,604.0
12 10 01 00	5.0.1DAG	European Union Agency for Law Enforcement Cooperation (Europol)	16,597,488.7	10,314,091.0	62.1%	6,283,397.0	16,597,488.7	10,314,091.0	62.1%	6,283,397.0
12 10 02 00	5.0.1DAG	European Union Agency for Law Enforcement Training (CEPOL)	376,551.7	283,108.7	75.2%	93,443.0	376,551.7	283,108.7	75.2%	93,443.0
12 10 03 00	5.0.1DAG	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	70,383.2	58,239.0	82.7%	12,143.9	70,383.2	58,239.0	82.7%	12,143.9
		Total C4-DAG	261,135,897.9	172,247,502.5	66.0%	88,813,879.6	261,538,684.9	172,648,609.3	66.0%	88,815,559.5

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commit- ments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implem. rate payments	Carried over to 2025
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	1,632,474.5	1,632,474.5	100.0%	0.0	1,632,474.5	832,200.6	51.0%	800,273.9
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	706,715.2	706,715.2	100.0%	0.0	706,715.2	706,715.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,029,180.8	2,029,180.8	100.0%	0.0	2,029,180.8	1,388,070.3	68.4%	641,110.5
01 01 02 12	1.0.12	External personnel implementing the Euratom Research and Training Programme - Direct research	199,329.9	199,329.9	100.0%	0.0	199,329.9	199,329.9	100.0%	0.0
01 01 02 13	1.0.12	Other management expenditure for the Euratom Research and Training Programme - Direct research	785,101.6	785,101.6	100.0%	0.0	785,101.6	732,232.6	93.3%	52,869.0
01 02 01 01	1.0.11	European Research Council	8,740,139.3	8,740,139.3	100.0%	0.0	2,465,673.6	2,465,673.6	100.0%	0.0
01 02 01 02	1.0.11	Maria Skłodowska Curie Actions	1,356,900.2	1,356,900.2	100%	0,0	1,356,900.2	1,356,900.2	100.0%	0.0
01 02 02 10	1.0.11	Cluster `Health-	60,000.0	60,000.0	100.0%	0.0	60,000.0	60,000.0	100.0%	0.0
01 02 02 40	1.0.11	Cluster `Digital, Industry and Space-	5,414,866.8	5,414,866.8	100.0%	0.0	11,864.9	11,864.9	100.0%	0.0
01 02 02 50	1.0.11	Cluster `Climate, Energy and Mobility-	0.0	0.0	-	0.0	617,779.0	617,779.0	100.0%	0.0
01 02 02 54	1.0.11	Cluster `Climate, Energy and Mobility- - Clean Hydrogen Joint Undertaking	52,372,358.4	52,372,358.4	100.0%	0.0	7,383,727.6	7,383,727.6	100.0%	0.0
01 02 02 60	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment-	15,000,000.0	15,000,000.0	100.0%	0.0	0.0	0.0	-	0.0
01 02 02 70	1.0.11	Non-nuclear direct actions of the Joint Research Centre	1,606,153.9	1,606,153.9	100.0%	0.0	342,392.8	342,392.8	100.0%	0.0
01 02 03 01	1.0.11	European Innovation Council	107,412.5	107,412.5	100.0%	0.0	41,152.7	41,152.7	100.0%	0.0
01 02 03 03	1.0.11	European Institute of Innovation and Technology (EIT)	4,009,969.0	4,009,969.0	100.0%	0.0	4,009,969.0	4,009,969.0	100.0%	0.0
01 02 04 01	1.0.11	Widening participation and spreading excellence	386,395.0	386,395.0	100.0%	0.0	386,395.0	386,395.0	100.0%	0.0
01 02 05 00	1.0.11	Horizontal operational activities	44,244.6	44,244.6	100.0%	0.0	45,617.8	45,617.8	100.0%	0.0
01 02 99 01	1.0.11	Completion of previous research programmes (prior to 2021)	2,105,575.3	2,105,575.3	100.0%	0.0	36,837,207.7	36,837,207.3	100.0%	0.0
01 03 03 00	1.0.12	Nuclear direct actions of the Joint Research Centre	90.9	0.0	0.0%	0.0	11,653.0	11,653.0	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
01 03 99 01	1.0.12	Completion of previous Euratom research programmes (prior to 2021)	134,038.1	134,038.1	100.0%	0.0	107,209.5	107,209.5	100.0%	0.0
01 04 01 00	1.0.13	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	1,186,246.0	1,186,246.0	100.0%	0.0	1,186,246.0	1,186,246.0	100.0%	0.0
02 02 02 00	1.0.21	EU guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	2,836,704.5	2,836,704.5	100.0%	0.0	2,836,704.5	2,836,704.5	100.0%	0.0
02 02 99 12	1.0.21	Completion of the European Fund for Strategic Investments (EFSI)	116,217,793.4	116,217,793.4	100.0%	0.0	116,217,793.4	116,217,793.4	100.0%	0.0
02 03 01 00	1.0.221	Connecting Europe Facility (CEF) - Transport	22,604,570.6	22,604,570.6	100.0%	0.0	7,928,043.2	7,928,043.2	100.0%	0.0
02 03 03 01	1.0.223	Connecting Europe Facility (CEF) - Digital	1,078,575.1	1,078,575.1	100.0%	0.0	0.0	0.0	-	0.0
02 03 99 01	1.0.221	Completion of previous Connecting Europe Facility (CEF) - Transport activities (prior to 2021)	10,000.0	10,000.0	100.0%	0.0	7,524,818.7	7,524,818.7	100.0%	0.0
02 03 99 03	1.0.223	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	106,714.4	106,714.4	100.0%	0.0	967,544.0	967,544.0	100.0%	0.0
02 10 01 00	1.0.2DAG	European Union Aviation Safety Agency (EASA)	240,680.0	240,680.0	100.0%	0.0	240,680.0	240,680.0	100.0%	0.0
02 10 02 00	1.0.2DAG	European Maritime Safety Agency (EMSA)	752,776.6	752,776.6	100.0%	0.0	752,776.6	752,776.6	100.0%	0.0
02 10 03 00	1.0.2DAG	European Union Agency for Railways (ERA)	81,821.1	81,821.1	100.0%	0.0	81,821.1	81,821.1	100.0%	0.0
02 10 04 00	1.0.2DAG	European Union Agency for Cybersecurity (ENISA)	276,988.0	276,988.0	100.0%	0.0	276,988.0	276,988.0	100.0%	0.0
02 10 05 00	1.0.2DAG	Agency for Support for BEREC (BEREC Office)	31,896.7	31,896.7	100.0%	0.0	31,896.7	31,896.7	100.0%	0.0
02 10 06 00	1.0.2DAG	European Union Agency for the Cooperation of Energy Regulators (ACER)	476,978.4	476,978.4	100.0%	0.0	476,978.4	476,978.4	100.0%	0.0
02 20 03 05	1.0.2OTH	Digital Services Act (DSA) - Supervision of very large online platforms	13,337.5	7,510.0	56.3%	0.0	13,337.5	13,337.5	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
02 20 04 01	1.0.2SPEC	Support activities to the European transport policy, transport security and passenger rights including communication activities	1,453,851.9	1,453,851.9	100.0%	0.0	450,714.5	450,714.5	100.0%	0.0
02 20 04 02	1.0.2SPEC	Support activities for the European energy policy and internal energy market	1,163,769.3	1,163,769.3	100.0%	0.0	1,122,826.3	1,122,826.3	100.0%	0.0
03 02 01 05	1.0.31	Competition policy for a stronger Union in the digital age	101,912.0	101,912.0	100.0%	0.0	1,005,393.7	1,005,393.7	100.0%	0.0
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	326,943.4	326,943.4	100.0%	0.0	175,717.6	175,717.6	100.0%	0.0
03 02 03 02	1.0.31	International financial and non-financial reporting and auditing standards	0.0	0.0	-	0.0	402,557.6	402,557.6	100.0%	0.0
03 02 04 01	1.0.31	Ensuring high level of consumer protection and product safety	18,840.4	18,840.4	100.0%	0.0	1,150.0	1,150.0	100.0%	0.0
03 02 06 00	1.0.31	Contributing to a high level of health and welfare for humans, animals and plants	418,583.3	418,583.3	100.0%	0.0	160,763.7	160,763.7	100.0%	0.0
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	0.0	0.0	-	0.0	133,392.8	133,392.8	100.0%	0.0
03 02 99 03	1.0.31	Completion of previous activities and programmes in the field of consumers (prior to 2021)	0.0	0.0	-	0.0	13,666.1	13,666.1	100.0%	0.0
03 03 03 00	1.0.32	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	85,691.1	85,691.1	100.0%	0.0	786.9	562.0	71.4%	0.0
03 03 99 01	1.0.32	Completion of previous actions in the field of fight against fraud (prior to 2021)	345,569.3	0.0	0.0%	0.0	0.0	0.0	-	0.0
03 04 01 00	1.0.33	Cooperation in the field of taxation (Fiscalis)	80,371.0	80,371.0	100.0%	0.0	80,371.0	80,371.0	100.0%	0.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	1,381,945.9	1,381,945.9	100.0%	0.0	1,381,945.9	1,381,945.9	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commit- ments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implem. rate payments	Carried over to 2025
03 10 01 01	1.0.3DAG	European Chemicals Agency - Chemicals legislation	4,165,410.2	4,165,410.2	100.0%	0.0	4,165,410.2	4,165,410.2	100.0%	0.0
03 10 01 02	1.0.3DAG	European Chemicals Agency - Activities in the field of biocides legislation	1,396,212.2	1,396,212.2	100.0%	0.0	1,396,212.2	1,396,212.2	100.0%	0.0
03 10 02 00	1.0.3DAG	European Banking Authority (EBA)	342,343.4	342,343.4	100.0%	0.0	342,343.4	342,343.4	100.0%	0.0
03 10 03 00	1.0.3DAG	European Insurance and Occupational Pensions Authority (EIOPA)	506,707.8	506,707.8	100.0%	0.0	506,707.8	506,707.8	100.0%	0.0
03 10 04 00	1.0.3DAG	European Securities and Markets Authority (ESMA)	507,638.5	507,638.5	100.0%	0.0	507,638.5	507,638.5	100.0%	0.0
03 20 03 01	1.0.3OTH	Procedures for awarding and advertising public supply, works and service contracts	42,597.5	42,597.5	100.0%	0.0	42,597.5	42,597.5	100.0%	0.0
04 01 01 00	1.0.41	Support expenditure for the Union Space Programme	1,764.7	1,764.7	100.0%	0.0	1,764.7	0.0	0.0%	1,764.7
04 02 01 00	1.0.41	Galileo / EGNOS	813,042.7	813,042.7	100.0%	0.0	812,539.6	812,539.6	100.0%	0.0
04 02 02 00	1.0.41	Copernicus	0.0	0.0	-	0.0	2,196,078.5	2,196,078.5	100.0%	0.0
04 02 99 01	1.0.41	Completion of previous programme in the field of satellite navigation (prior to 2021)	0.0	0.0	-	0.0	503.1	503.1	100.0%	0.0
04 10 01 00	1.0.4DAG	European Union Agency for the Space Programme	156,820.1	156,820.1	100.0%	0.0	156,820.1	156,820.1	100.0%	0.0
05 02 01 00	2.1.11	ERDF - Operational expenditure	0.0	0.0	-	0.0	190,048,508.5	190,048,508.5	100.0%	0.0
05 02 02 00	2.1.11	ERDF - Operational technical assistance	149,619.5	149,619.5	100.0%	0.0	111,267.0	111,267.0	100.0%	0.0
05 02 99 01	2.1.11	Completion of the ERDF - Operational expenditure (prior to 2021)	26,583,636.4	0.0	0.0%	0.0	1,331,027,375.8	1,331,027,375.8	100.0%	0.0
05 02 99 02	2.1.11	Completion of the ERDF - Operational technical assistance (prior to 2021)	539,164.1	0.0	0.0%	0.0	539,164.1	539,164.1	100.0%	0.0
05 02 99 03	2.1.11	Completion of the ERDF - Article 25 - Article 11 (prior to 2021)	109,425.7	0.0	0.0%	0.0	109,425.7	109,425.7	100.0%	0.0
05 03 01 00	2.1.121	Cohesion Fund (CF) - Operational expenditure	0.0	0.0	-	0.0	774,122.9	774,122.9	100.0%	0.0
05 03 02 00	2.1.121	Cohesion Fund (CF) - Operational technical assistance	38,973.5	38,973.5	100.0%	0.0	18,994.1	18,994.1	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
05 03 03 00	2.1.122	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	2,323,413.4	2,323,413.4	100.0%	0.0	397,719.6	397,719.6	100.0%	0.0
05 03 99 01	2.1.121	#MULTIVALUE	32,190,705.1	0.0	0.0%	0.0	719,766,236.8	719,766,236.8	100.0%	0.0
05 03 99 02	2.1.121	Completion of the Cohesion Fund (CF) - Operational technical assistance (prior to 2021)	6,311.8	0.0	0.0%	0.0	6,311.8	6,311.8	100.0%	0.0
05 03 99 03	2.1.122	Completion of the Connecting Europe Facility (CEF) - Cohesion Fund (CF) allocation (2014-2020)	0.0	0.0	-	0.0	870,200.3	870,200.3	100.0%	0.0
05 04 01 00	2.2.13	Financial support for encouraging the economic development of the Turkish Cypriot community	7,155,655.3	7,155,655.3	100.0%	0.0	0.0	0.0	-	0.0
05 04 99 01	2.2.13	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)	0.0	0.0	-	0.0	6,602,629.7	6,602,629.7	100.0%	0.0
06 01 03 00	2.2.23	Support expenditure for the European Union Recovery Instrument (EURI)	367,446.1	367,446.1	100.0%	0.0	367,446.1	45,946.1	12.5%	321,500.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	869,747.1	835,277.8	96.0%	0.0	869,747.1	186,045.5	21.4%	649,232.3
06 02 02 00	2.2.21	Technical Support Instrument	1,864,954.6	1,864,954.6	100.0%	0.0	443,106.2	443,106.2	100.0%	0.0
06 02 99 01	2.2.21	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)	0.0	0.0	-	0.0	491,189.0	491,189.0	100.0%	0.0
06 02 99 02	2.2.21	Completion of the Structural Reform Support Programme - Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)	0.0	0.0	-	0.0	110,030.1	110,030.1	100.0%	0.0
06 05 01 00	2.2.24	Union Civil Protection Mechanism	2,012,735.5	2,012,735.5	100.0%	0.0	2,080,513.8	2,080,513.8	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	267,516.5	267,516.5	100.0%	0.0	267,516.5	267,516.5	100.0%	0.0
06 05 99 02	2.2.24	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	39,776.1	39,776.1	100.0%	0.0	39,776.1	39,776.1	100.0%	0.0
06 06 01 00	2.2.25	EU4Health Programme	13,681,138.6	13,681,138.6	100.0%	0.0	4,344,174.4	4,344,174.4	100.0%	0.0
06 06 99 01	2.2.25	Completion of previous public health programmes (prior to 2021)	242,773.6	0.0	0.0%	0.0	184,912.3	184,912.3	100.0%	0.0
06 07 01 00	2.2.26	Emergency support within the Union	0.0	0.0	-	0.0	9,336,964.2	8,546,808.7	91.5%	0.0
06 10 01 00	2.2.2DAG	European Centre for Disease Prevention and Control	17,866,467.3	17,866,467.3	100.0%	0.0	17,866,467.3	17,866,467.3	100.0%	0.0
06 10 02 00	2.2.2DAG	European Food Safety Authority	697,952.3	697,952.3	100.0%	0.0	697,952.3	697,952.3	100.0%	0.0
06 10 03 01	2.2.2DAG	Union contribution to the European Medicines Agency	7,359,058.1	7,359,058.1	100.0%	0.0	7,359,058.1	7,359,058.1	100.0%	0.0
06 10 03 02	2.2.2DAG	Special contribution for orphan medicinal products	3,099,985.0	3,099,985.0	100.0%	0.0	3,099,985.0	3,099,985.0	100.0%	0.0
06 20 04 01	2.2.2SPEC	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	33,990.3	33,990.3	100.0%	0.0	34,921.7	34,921.7	100.0%	0.0
07 01 01 01	2.1.311	Support expenditure for the ESF+ - Shared management	656.7	656.7	100.0%	0.0	656.7	0.0	0.0%	656.7
07 01 04 01	2.2.34	Support expenditure for Creative Europe	605.6	0.0	0.0%	0.0	605.6	0.0	0.0%	0.0
07 02 01 00	2.1.311	ESF+ shared management strand - Operational expenditure	0.0	0.0	-	0.0	107,156,818.0	107,156,818.0	100.0%	0.0
07 02 04 00	2.2.312	ESF+ - Employment and Social Innovation (EaSI) strand	2,294,222.7	2,294,222.7	100.0%	0.0	1,031,727.9	1,031,727.9	100.0%	0.0
07 02 99 01	2.1.311	Completion of the ESF - Operational expenditure (prior to 2021)	24,932,796.0	0.0	0.0%	0.0	633,939,035.9	633,939,035.9	100.0%	0.0
07 02 99 03	2.1.311	Completion of the YEI (2014-2020)	0.0	0.0	-	0.0	72,574,767.7	72,574,767.7	100.0%	0.0
07 02 99 04	2.1.311	Completion of the FEAD (2014-2020)	0.0	0.0	-	0.0	645,655.5	645,655.5	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
07 02 99 05	2.2.312	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	0.0	0.0	-	0.0	678,804.2	678,804.2	100.0%	0.0
07 02 99 06	2.1.311	Completion of the ESF - Article 25 (prior to 2021)	148,413.4	0.0	0.0%	0.0	148,388.4	0.0	0.0%	0.0
07 03 01 01	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	168,716,568.9	168,716,568.9	100.0%	0.0	90,444,970.0	90,444,970.0	100.0%	0.0
07 03 01 02	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	3,570,699.3	3,570,699.3	100.0%	0.0	1,561,258.5	1,561,258.5	100.0%	0.0
07 03 02 00	2.2.32	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	19,765,093.4	19,765,093.4	100.0%	0.0	17,581,538.0	17,581,538.0	100.0%	0.0
07 03 03 00	2.2.32	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	515,898.5	515,898.5	100.0%	0.0	202,225.2	202,225.2	100.0%	0.0
07 03 99 01	2.2.32	Completion of previous Erasmus programmes (prior to 2021)	0.0	0.0	-	0.0	1,194,182.7	1,194,182.7	100.0%	0.0
07 04 01 00	2.2.33	European Solidarity Corps	12,806,419.0	12,806,419.0	100.0%	0.0	9,837,977.2	9,837,977.2	100.0%	0.0
07 04 99 01	2.2.33	Completion of the European Solidarity Corps (2018 to 2020)	0.0	0.0	-	0.0	20,352.2	20,352.2	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
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07 04 99 02	2.2.33	Completion of the EU Aid Volunteers initiative - Strengthening the Union-s capacity to respond to humanitarian crises (2014 to 2020)	43,890.8	43,890.8	100.0%	0.0	59,282.7	59,282.7	100.0%	0.0
07 05 01 00	2.2.34	Culture strand	458,791.5	458,791.5	100.0%	0.0	2,442.5	2,442.5	100.0%	0.0
07 05 02 00	2.2.34	Media strand	313,166.4	313,166.4	100.0%	0.0	1,134,080.2	1,134,080.2	100.0%	0.0
07 05 03 00	2.2.34	Cross-sectoral strand	1,104,551.0	1,104,551.0	100.0%	0.0	40,697.4	40,697.4	100.0%	0.0
07 05 99 01	2.2.34	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	0.0	0.0	0.0%	0.0	149,260.2	149,260.2	100.0%	0.0
07 06 01 00	2.2.352	Equality and rights	647,002.4	647,002.4	100.0%	0.0	220,862.9	220,862.9	100.0%	0.0
07 06 02 00	2.2.352	Citizens engagement and participation in the democratic life of the Union	168,615.0	168,615.0	100.0%	0.0	347,204.5	347,204.5	100.0%	0.0
07 06 03 00	2.2.352	Daphne	8,914.5	8,914.5	100.0%	0.0	8,914.5	8,914.5	100.0%	0.0
07 06 04 00	2.2.352	Union values	299,239.2	299,239.2	100.0%	0.0	0.0	0.0	-	0.0
07 06 99 02	2.2.352	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	0.0	0.0	-	0.0	110,399.8	110,399.8	100.0%	0.0
07 07 01 00	2.2.351	Promoting judicial cooperation	146,034.9	146,034.9	100.0%	0.0	13,766.5	13,766.5	100.0%	0.0
07 07 03 00	2.2.351	Promoting effective access to justice	387,288.0	387,288.0	100.0%	0.0	399,023.5	399,023.5	100.0%	0.0
07 07 99 01	2.2.351	Completion of previous programmes and actions in the field of Justice (prior to 2021)	672.5	672.5	100.0%	0.0	132,940.9	132,940.9	100.0%	0.0
07 10 01 00	2.2.3DAG	European Foundation for the improvement of living and working conditions (Eurofound)	14,028.3	14,028.3	100.0%	0.0	14,028.3	14,028.0	100.0%	0.0
07 10 02 00	2.2.3DAG	European Agency for Safety and Health at Work (EU-OSHA)	289,254.2	289,254.2	100.0%	0.0	289,254.2	289,254.2	100.0%	0.0
07 10 04 00	2.2.3DAG	European Union Agency for Fundamental Rights (FRA)	102,682.3	102,682.3	100.0%	0.0	102,682.3	102,682.3	100.0%	0.0
07 10 05 00	2.2.3DAG	European Institute for Gender Equality (EIGE)	248,114.7	248,114.7	100.0%	0.0	248,114.7	248,114.7	100.0%	0.0
07 10 06 00	2.2.3DAG	European Training Foundation (ETF)	62,209.5	62,209.5	100.0%	0.0	62,209.5	62,209.5	100.0%	0.0
07 10 07 00	2.2.3DAG	European Union Agency for Criminal Justice Cooperation (Eurojust)	177,440.5	177,440.5	100.0%	0.0	177,440.5	177,440.5	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
07 10 08 00	2.2.3DAG	European Public Prosecutor's Office (EPPO)	1,580,592.9	1,580,592.9	100.0%	0.0	1,580,592.9	1,580,592.9	100.0%	0.0
07 10 09 00	2.2.3DAG	European Labour Authority (ELA)	0.0	0.0	-	0.0	538,218.0	538,218.0	100.0%	0.0
07 20 02 00	2.2.3PPPA	Preparatory actions	22,261.8	0.0	0.0%	0.0	196,068.2	196,068.2	100.0%	0.0
07 20 03 01	2.2.3OTH	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	600.0	600.0	100.0%	0.0	600.0	600.0	100.0%	0.0
07 20 04 02	2.2.3SPEC	Executive and corporate communication services	363,735.4	363,735.4	100.0%	0.0	360,796.7	360,796.7	100.0%	0.0
07 20 04 03	2.2.3SPEC	Commission Representations	59,101.1	59,101.1	100.0%	0.0	87,222.8	87,222.8	100.0%	0.0
07 20 04 04	2.2.3SPEC	Communication services for citizens	1,330,863.8	1,330,863.8	100.0%	0.0	1,591,414.6	1,591,414.6	100.0%	0.0
07 20 04 06	2.2.3SPEC	Specific competences in the area of social policy, including social dialogue	766,092.1	766,092.1	100.0%	0.0	766,092.1	766,092.1	100.0%	0.0
07 20 04 09	2.2.3SPEC	Information and training measures for workers-organisations	387,911.6	387,911.6	100.0%	0.0	387,911.6	387,911.6	100.0%	0.0
08 02 03 03	3.1.11	Promotion of agricultural products - Multi-programmes and actions implemented by the Commission under direct management	3,066,568.3	3,066,568.3	100.0%	0.0	3,066,568.3	3,066,568.3	100.0%	0.0
08 02 04 01	3.1.11	Basic income support for sustainability	340,315,598.4	340,315,598.4	100.0%	0.0	340,315,598.4	340,315,598.4	100.0%	0.0
08 03 01 02	3.2.12	Rural development types of interventions - 2014-2022 programmes	149,101,028.1	6,245.5	0.0%	0.0	230,357,595.6	230,357,595.6	100.0%	0.0
08 03 99 01	3.2.12	Completion of previous rural development programmes - Operational expenditure (prior to 2014)	81,381,120.3	152,171.9	0.2%	0.0	0.0	0.0	-	0.0
08 04 01 00	3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under shared management	0.0	0.0	-	0.0	5,749,329.2	5,749,329.2	100.0%	0.0
08 04 02 00	3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under direct and indirect management	16,495.9	16,495.9	100.0%	0.0	16,495.9	16,495.9	100.0%	0.0

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08 04 99 01	3.2.13	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under shared management (prior to 2021)	3,359,697.0	0.0	0.0%	0.0	38,511,055.3	38,511,055.3	100.0%	0.0
08 04 99 02	3.2.13	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under direct management (prior to 2021)	643,453.0	0.0	0.0%	0.0	77,360.0	77,360.0	100.0%	0.0
08 10 01 00	3.2.1DAG	European Fisheries Control Agency	730,122.2	730,122.2	100.0%	0.0	730,122.2	730,122.2	100.0%	0.0
09 02 01 00	3.2.21	Nature and biodiversity	278,870.9	278,870.9	100.0%	0.0	87,351.5	87,351.5	100.0%	0.0
09 02 03 00	3.2.21	Climate change mitigation and adaptation	2,081,156.5	2,081,156.5	100.0%	0.0	0.0	0.0	-	0.0
09 02 99 01	3.2.21	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	40,211.1	40,211.1	100.0%	0.0	1,352,180.1	1,352,180.1	100.0%	0.0
09 03 02 00	3.2.22	Just Transition Fund (JTF) - Operational technical assistance	8,000.0	8,000.0	100.0%	0.0	8,000.0	8,000.0	100.0%	0.0
09 10 01 00	3.2.2DAG	European Chemicals Agency - Environmental directives and international conventions	52,308.5	52,308.5	100.0%	0.0	52,308.5	52,308.5	100.0%	0.0
09 10 02 00	3.2.2DAG	European Environment Agency	251,872.9	251,872.9	100.0%	0.0	251,872.9	251,872.9	100.0%	0.0
10 02 01 00	4.0.11	Asylum, Migration and Integration Fund (AMIF)	5,658,832.4	5,619,891.5	99.3%	0.0	339,508.2	339,508.2	100.0%	0.0
10 02 99 01	4.0.11	Completion of previous actions in the areas of migration (prior to 2021)	0.0	0.0	-	0.0	5,319,324.2	5,319,324.2	100.0%	0.0
10 10 01 00	4.0.1DAG	European Union Agency for Asylum (EUAA)	12,576,653.8	12,576,653.0	100.0%	0.0	12,576,653.8	12,576,653.0	100.0%	0.0
11 01 01 00	4.0.211	Support expenditure for the Integrated Border Management Fund - Instrument for financial support for border management and visa	82,609.9	82,609.9	100.0%	0.0	82,609.9	70,537.5	85.4%	12,072.4
11 02 01 00	4.0.211	Instrument for financial support for border management and visa	249,430.1	249,430.1	100.0%	0.0	379.9	379.9	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
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11 02 99 01	4.0.211	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	0.0	0.0	-	0.0	249,050.3	249,050.3	100.0%	0.0
11 10 02 00	4.0.2DAG	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA-)	26,281,667.0	26,281,667.0	100.0%	0.0	26,281,667.0	26,281,667.0	100.0%	0.0
12 02 01 00	5.0.11	Internal Security Fund (ISF)	905,673.9	905,673.9	100.0%	0.0	338,706.1	338,706.1	100.0%	0.0
12 02 99 01	5.0.11	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	0.0	0.0	-	0.0	567,967.8	567,967.8	100.0%	0.0
12 04 03 00	5.0.13	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	193,200.0	193,200.0	100.0%	0.0	193,200.0	193,200.0	100.0%	0.0
12 04 99 01	5.0.13	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	9,429.0	0.0	0.0%	0.0	19,826.6	19,055.8	96.1%	0.0
12 10 01 00	5.0.1DAG	European Union Agency for Law Enforcement Cooperation (Europol)	10,314,091.7	10,314,091.0	100.0%	0.0	10,314,091.7	10,314,091.0	100.0%	0.0
12 10 02 00	5.0.1DAG	European Union Agency for Law Enforcement Training (CEPOL)	283,108.7	283,108.7	100.0%	0.0	283,108.7	283,108.7	100.0%	0.0
12 10 03 00	5.0.1DAG	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	58,239.3	58,239.0	100.0%	0.0	58,239.3	58,239.0	100.0%	0.0
14 01 01 01	6.0.111	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	595,824.7	593,938.9	99.7%	0.0	595,824.7	18,327.4	3.1%	575,611.5
14 02 01 10	6.0.111	Southern Neighbourhood	57,315,552.7	57,315,552.7	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 11	6.0.111	Eastern Neighbourhood	144,305.8	144,305.8	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 21	6.0.111	East and Central Africa	0.0	0.0	-	0.0	82,733.9	82,733.9	100.0%	0.0
14 02 01 22	6.0.111	Southern Africa and Indian Ocean	1,940,470.6	1,940,470.6	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 30	6.0.111	Middle East and Central Asia	6,517,556.4	6,517,556.4	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 31	6.0.111	South and East Asia	10,493,794.9	10,493,794.9	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 40	6.0.111	The Americas	7,259,385.8	7,259,385.8	100.0%	0.0	0.0	0.0	-	0.0
14 02 01 50	6.0.111	Erasmus+ - NDICI - Global Europe contribution	44,214,147.1	44,214,147.1	100.0%	0.0	18,000,144.9	18,000,144.9	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
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14 02 01 70	6.0.111	NDICI - Global Europe - Provisioning of the common provisioning fund	969,776.2	969,776.2	100.0%	0.0	969,776.2	969,776.2	100.0%	0.0
14 02 02 10	6.0.111	Election observation missions - Human Rights and Democracy	3,403,722.3	3,403,722.3	100.0%	0.0	3,490,468.3	3,490,468.3	100.0%	0.0
14 02 02 11	6.0.111	Fundamental rights and freedoms - Human Rights and Democracy	841,803.8	841,803.8	100.0%	0.0	0.0	0.0	-	0.0
14 02 02 20	6.0.111	Civil Society Organisations	2,660,620.3	2,657,281.2	99.9%	0.0	0.0	0.0	-	0.0
14 02 02 30	6.0.111	Peace, Stability and Conflict Prevention	161,620.3	161,620.3	100.0%	0.0	42,393.0	42,393.0	100.0%	0.0
14 02 02 40	6.0.111	People - Global Challenges	972,143.1	972,143.0	100.0%	0.0	0.0	0.0	-	0.0
14 02 02 41	6.0.111	Planet - Global Challenges	1,592,927.3	1,592,927.3	100.0%	0.0	0.0	0.0	-	0.0
14 02 02 42	6.0.111	Prosperity - Global Challenges	841,292.5	841,000.0	100.0%	0.0	0.0	0.0	-	0.0
14 02 03 10	6.0.111	Crisis response	2,138,848.3	2,138,848.3	100.0%	0.0	2,492.0	2,492.0	100.0%	0.0
14 02 03 30	6.0.111	Foreign policy needs	2,031,133.7	2,031,133.7	100.0%	0.0	92,352.6	92,352.6	100.0%	0.0
14 02 99 01	6.0.111	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	0.0	0.0	0.0%	0.0	73,934,971.4	73,934,971.4	100.0%	0.0
14 02 99 02	6.0.111	Completion of previous development cooperation instruments (prior to 2021)	20,000.0	13,362.7	66.8%	0.0	27,734,683.9	27,734,683.9	100.0%	0.0
14 02 99 03	6.0.111	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	0.0	0.0	0.0%	0.0	1,879,826.0	1,879,826.0	100.0%	0.0
14 02 99 04	6.0.111	Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)	0.0	0.0	-	0.0	242,610.9	242,610.9	100.0%	0.0
14 02 99 05	6.0.111	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)	2,644.2	2,644.2	100.0%	0.0	13,448,867.2	13,448,867.2	100.0%	0.0
14 03 01 00	6.0.12	Humanitarian aid	358,514.1	358,514.1	100.0%	0.0	332,351.9	332,351.9	100.0%	0.0
14 03 02 00	6.0.12	Disaster prevention, disaster risk reduction and preparedness	2,000.0	1,000.0	50.0%	0.0	27,809.8	27,809.8	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commit- ments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implem. rate payments	Carried over to 2025
14 04 01 03	6.0.13	Other civilian CSDP missions	9,894,377.8	9,894,377.8	100.0%	0.0	0.0	0.0	-	0.0
14 04 03 00	6.0.13	Non-proliferation and disarmament	15.0	15.0	100.0%	0.0	0.0	0.0	-	0.0
14 06 01 00	6.0.112	Nuclear safety, radiation protection and safeguards	704,283.6	704,283.6	100.0%	0.0	0.0	0.0	-	0.0
14 06 99 01	6.0.112	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	0.0	0.0	-	0.0	704,283.6	704,283.6	100.0%	0.0
14 20 01 00	6.0.1PPPA	Pilot projects	4,188.6	0.0	0.0%	0.0	4,188.6	0.0	0.0%	0.0
14 20 03 06	6.0.1OTH	International organisations and agreements	409,971.2	409,971.2	100.0%	0.0	409,971.2	409,971.2	100.0%	0.0
14 20 04 02	6.0.1SPEC	External trade relations and Aid for Trade	82,472.3	82,472.3	100.0%	0.0	115,168.9	115,168.9	100.0%	0.0
14 20 04 03	6.0.1SPEC	Information policy and strategic communication for external action	5,407.5	5,407.5	100.0%	0.0	5,407.5	5,407.5	100.0%	0.0
15 02 01 01	6.0.21	Preparation for accession	3,120,391.0	3,120,391.0	100.0%	0.0	30,877.0	30,877.0	100.0%	0.0
15 02 01 02	6.0.21	Erasmus+ - Contribution from IPA III	6,608,319.7	6,608,319.7	100.0%	0.0	1,744,428.1	1,744,428.1	100.0%	0.0
15 02 02 01	6.0.21	Preparation for accession	7,500,000.0	7,500,000.0	100.0%	0.0	0.0	0.0	-	0.0
15 02 02 02	6.0.21	Transition to the rules of the Union	15,309,194.1	15,309,194.1	100.0%	0.0	0.0	0.0	-	0.0
15 02 03 00	6.0.21	Territorial and cross-border cooperation	0.0	0.0	-	0.0	371,173.7	371,173.7	100.0%	0.0
15 02 99 01	6.0.21	Completion of previous instruments for pre-accession assistance (prior to 2021)	0.0	0.0	0.0%	0.0	22,890,933.5	22,890,933.5	100.0%	0.0
16 02 02 00	S.0.2	European Globalisation Adjustment Fund for Displaced Workers (EGF)	10,033,998.7	0.0	0.0%	0.0	10,033,998.7	8,232,538.0	82.0%	0.0
16 02 04 00	S.0.4	Recovery and Resilience Facility - Contribution from the BAR	296,621,982.0	296,621,982.0	100.0%	0.0	457,968,722.0	457,968,722.0	100.0%	0.0
20 01 01 02	7.2.321	Other management expenditure of Members of the institution	2,919.7	2,919.7	100.0%	0.0	2,919.7	2,887.2	98.9%	32.5
20 01 02 01	7.2.311	Remuneration and allowances - Headquarters and Representation offices	55,211,887.2	55,211,887.2	100.0%	0.0	55,211,887.2	55,211,887.2	100.0%	0.0
20 01 05 01	7.2.334	Medical service	627,183.3	626,573.3	99.9%	0.0	627,183.3	553,666.4	88.3%	72,906.9
20 01 05 02	7.2.334	Childcare facilities	8,446,743.2	8,436,104.0	99.9%	0.0	8,446,743.2	5,450,788.9	64.5%	2,985,315.1
20 01 05 03	7.2.334	Other social-related expenditure	352,169.2	352,160.2	100.0%	0.0	352,169.2	307,109.7	87.2%	45,050.5
20 01 05 04	7.2.334	Mobility	368,358.9	368,338.6	100.0%	0.0	368,358.9	244,191.6	66.3%	124,147.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
20 01 05 05	7.2.331	Competitions, selection and recruitment expenditure	67,565.0	67,565.0	100.0%	0.0	67,565.0	25,575.0	37.9%	41,990.0
20 02 01 01	7.2.312	Contract staff	15,791,004.5	15,791,004.5	100.0%	0.0	15,791,004.5	15,791,004.5	100.0%	-0.0
20 02 01 02	7.2.312	Agency staff and technical and administrative assistance in support of different activities	595,284.4	595,284.4	100.0%	0.0	595,284.4	130,594.6	21.9%	464,689.8
20 02 01 03	7.2.312	National civil servants temporarily assigned to the institution	4,907.0	4,907.0	100.0%	0.0	4,907.0	4,907.0	100.0%	0.0
20 02 02 02	7.2.312	Local agents	11,150.4	10,000.0	89.7%	0.0	11,150.4	10,000.0	89.7%	0.0
20 02 04 00	7.2.312	Cost of organising graduate traineeships with the institution	2,344,566.2	2,344,523.1	100.0%	0.0	2,344,566.2	2,343,923.1	100.0%	600.0
20 02 06 01	7.2.361	Mission and representation expenses	967,731.3	954,814.2	98.7%	0.0	967,731.3	910,988.0	94.1%	43,826.2
20 02 06 02	7.2.362	Meetings, expert groups and conference-s expenses	73,145.8	71,362.9	97.6%	0.0	73,145.8	67,386.8	92.1%	3,976.1
20 02 06 03	7.2.362	Meetings of committees	5,301.0	5,301.0	100.0%	0.0	5,301.0	0.0	0.0%	5,301.0
20 02 06 05	7.2.333	Further training and management training	1,566,109.3	1,557,356.2	99.4%	0.0	1,566,109.3	977,785.8	62.4%	579,570.4
20 02 08 00	7.2.333	Language courses	598,229.5	598,229.5	100.0%	0.0	598,229.5	330,487.2	55.2%	267,742.3
20 03 01 01	7.2.351	Acquisition and renting of buildings	8,593,876.7	8,593,876.7	100.0%	0.0	8,593,876.7	8,593,876.7	100.0%	0.0
20 03 01 02	7.2.352	Expenditure related to buildings	19,983,059.4	19,983,059.4	100.0%	0.0	19,983,059.4	15,284,402.0	76.5%	4,698,657.3
20 03 01 03	7.2.381	Equipment and furniture	3,447,975.4	3,447,975.4	100.0%	0.0	3,447,975.4	3,265,469.5	94.7%	182,505.9
20 03 01 04	7.2.383	Services and other operating expenditure	2,576,134.7	2,576,134.7	100.0%	0.0	2,576,134.7	2,439,635.0	94.7%	136,499.7
20 03 02 01	7.2.351	Acquisition and renting of buildings	165,274.8	165,274.8	100.0%	0.0	165,274.8	165,274.8	100.0%	0.0
20 03 02 02	7.2.352	Expenditure related to buildings	704,910.9	704,910.9	100.0%	0.0	704,910.9	596,009.3	84.6%	108,901.6
20 03 02 03	7.2.381	Equipment and furniture	237,922.8	237,922.8	100.0%	0.0	237,922.8	211,800.6	89.0%	26,122.2
20 03 02 04	7.2.383	Services and other operating expenditure	70,000.0	70,000.0	100.0%	0.0	70,000.0	68,349.6	97.6%	1,650.4
20 03 04 01	7.2.351	Acquisition and renting of buildings	1,737,929.7	1,737,929.7	100.0%	0.0	1,737,929.7	1,736,417.5	99.9%	1,512.2
20 03 04 02	7.2.352	Expenditure related to buildings	1,021,213.4	1,021,213.4	100.0%	0.0	1,021,213.4	902,838.8	88.4%	118,374.6
20 03 04 03	7.2.381	Equipment and furniture	17,178.9	17,178.9	100.0%	0.0	17,178.9	11,787.5	68.6%	5,391.4
20 03 07 01	7.2.353	Security and monitoring - Headquarters	862,778.0	862,758.5	100.0%	0.0	862,778.0	505,278.0	58.6%	357,480.5
20 03 07 02	7.2.353	Guarding of buildings - Brussels	331,309.1	331,309.1	100.0%	0.0	331,309.1	331,309.1	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commit- ments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implem. rate payments	Carried over to 2025
20 03 07 05	7.2.353	Security - Commission Representations	1,834,956.2	1,834,956.2	100.0%	0.0	1,834,956.2	1,146,840.0	62.5%	688,116.2
20 03 08 01	7.2.372	Publications	28,152.1	28,152.1	100.0%	0.0	28,152.1	0.0	0.0%	28,152.1
20 03 08 02	7.2.373	Acquisition of data, research and information resources in support of evidence-based policymaking	212,813.6	212,813.6	100.0%	0.0	212,813.6	212,813.6	100.0%	0.0
20 03 09 01	7.2.383	Legal advice, litigation and infringements - Legal expenses	917,390.4	917,390.4	100.0%	0.0	917,390.4	917,390.4	100.0%	0.0
20 03 11 01	7.2.382	Interpretation expenditure	8,057,011.3	8,041,837.5	99.8%	0.0	8,057,011.3	8,041,837.5	99.8%	-0.0
20 03 11 02	7.2.382	Professional support	95,635.5	93,968.7	98.3%	0.0	95,635.5	41,206.3	43.1%	52,762.3
20 03 11 03	7.2.382	Interinstitutional cooperation - Interpretation	5,006.7	5,006.7	100.0%	0.0	5,006.7	1,534.9	30.7%	3,471.8
20 03 12 01	7.2.381	Technical equipment and services for the Commission conference rooms	1,050,296.4	1,050,296.4	100.0%	0.0	1,050,296.4	1,036,512.1	98.7%	13,784.3
20 03 12 02	7.2.362	Expenditure for conferences organisation	67,836.1	45,483.2	67.0%	0.0	67,836.1	45,483.2	67.0%	-0.0
20 03 13 01	7.2.382	Translation expenditure	91,294.2	91,294.2	100.0%	0.0	91,294.2	90,743.3	99.4%	551.0
20 03 14 01	7.2.383	Euratom contribution for operation of the Euratom Supply Agency	5,787.7	0.0	0.0%	0.0	5,787.7	0.0	0.0%	0.0
20 03 15 01	7.2.372	Publications Office	1,174,601.0	1,174,601.0	100.0%	0.0	1,174,601.0	930,814.6	79.2%	243,786.5
20 03 15 02	7.2.331	European Personnel Selection Office	151,100.1	151,100.1	100.0%	0.0	151,100.1	135,461.8	89.7%	15,638.3
20 03 15 02	7.2.333	European Personnel Selection Office	273,223.3	273,223.3	100.0%	0.0	273,223.3	209,913.3	76.8%	63,310.0
20 03 16 01	7.2.311	Office for Administration and Payment of Individual Entitlements	3,491,120.7	3,491,120.7	100.0%	0.0	3,491,120.7	3,491,120.7	100.0%	0.0
20 03 16 01	7.2.312	Office for Administration and Payment of Individual Entitlements	5,002,179.5	5,002,179.5	100.0%	0.0	5,002,179.5	5,002,179.5	100.0%	0.0
20 03 16 01	7.2.341	Office for Administration and Payment of Individual Entitlements	1,081,293.4	1,081,293.4	100.0%	0.0	1,081,293.4	947,393.5	87.6%	133,899.9
20 03 16 01	7.2.351	Office for Administration and Payment of Individual Entitlements	759,067.5	759,067.5	100.0%	0.0	759,067.5	759,067.5	100.0%	0.0
20 03 16 01	7.2.361	Office for Administration and Payment of Individual Entitlements	443.4	443.4	100.0%	0.0	443.4	443.4	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commit- ments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implem. rate payments	Carried over to 2025
20 03 16 02	7.2.311	Office for Infrastructure and Logistics - Brussels	690,696.4	690,696.4	100.0%	0.0	690,696.4	690,696.4	100.0%	0.0
20 03 16 02	7.2.312	Office for Infrastructure and Logistics - Brussels	12,775,588.8	12,775,588.8	100.0%	0.0	12,775,588.8	12,775,588.8	100.0%	-0.0
20 03 16 02	7.2.333	Office for Infrastructure and Logistics - Brussels	24,941.1	24,941.1	100.0%	0.0	24,941.1	22,763.2	91.3%	2,178.0
20 03 16 02	7.2.341	Office for Infrastructure and Logistics - Brussels	132,826.8	132,826.8	100.0%	0.0	132,826.8	61,303.1	46.2%	71,523.7
20 03 16 03	7.2.312	Office for Infrastructure and Logistics - Luxembourg	1,278,406.0	1,278,406.0	100.0%	0.0	1,278,406.0	1,278,406.0	100.0%	-0.0
20 03 16 03	7.2.341	Office for Infrastructure and Logistics - Luxembourg	67,580.8	67,580.8	100.0%	0.0	67,580.8	4,234.5	6.3%	63,346.3
20 03 16 03	7.2.351	Office for Infrastructure and Logistics - Luxembourg	1,636,298.0	1,636,298.0	100.0%	0.0	1,636,298.0	1,636,298.0	100.0%	0.0
20 03 16 03	7.2.352	Office for Infrastructure and Logistics - Luxembourg	202,270.1	202,270.1	100.0%	0.0	202,270.1	180,258.5	89.1%	22,011.6
20 03 16 03	7.2.361	Office for Infrastructure and Logistics - Luxembourg	285.8	285.8	100.0%	0.0	285.8	285.8	100.0%	0.0
20 03 16 03	7.2.381	Office for Infrastructure and Logistics - Luxembourg	40,035.0	27,959.9	69.8%	0.0	40,035.0	10,751.0	26.9%	17,208.9
20 03 16 03	7.2.383	Office for Infrastructure and Logistics - Luxembourg	5,116.0	5,116.0	100.0%	0.0	5,116.0	5,116.0	100.0%	0.0
20 03 17 00	7.2.312	European Anti-Fraud Office (OLAF)	2,975.9	0.0	0.0%	0.0	2,975.9	0.0	0.0%	0.0
20 03 17 00	7.2.361	European Anti-Fraud Office (OLAF)	12.8	0.0	0.0%	0.0	12.8	0.0	0.0%	0.0
20 04 01 00	7.2.341	Information systems	20,933,304.0	20,932,607.4	100.0%	0.0	20,933,304.0	14,647,829.8	70.0%	6,284,777.6
20 04 02 00	7.2.341	Digital workplace	8,083,809.8	8,083,803.3	100.0%	0.0	8,083,809.8	6,755,646.7	83.6%	1,328,156.7
20 04 03 00	7.2.341	Data Centre and networking services	28,845,102.6	28,845,101.6	100.0%	0.0	28,845,102.6	27,114,940.9	94.0%	1,730,160.8
20 04 04 00	7.2.341	Inter-institutional computer emergency response team for the Union-s institutions, bodies and agencies (CERT-EU)	814,764.1	814,764.1	100.0%	0.0	814,764.1	519,112.2	63.7%	295,651.9
21 02 01 02	7.1.23	Brussels I (Uccle)	496,783.9	496,783.9	100.0%	0.0	496,783.9	496,783.9	100.0%	0.0
21 02 01 03	7.1.23	Brussels II (Woluwe)	380,680.3	380,680.3	100.0%	0.0	380,680.3	380,680.3	100.0%	0.0
21 02 01 04	7.1.23	Brussels III (Ixelles)	374,683.0	374,683.0	100.0%	0.0	374,683.0	374,683.0	100.0%	0.0
21 02 01 05	7.1.23	Brussels IV (Laeken)	399,692.0	399,692.0	100.0%	0.0	399,692.0	399,692.0	100.0%	0.0
21 02 01 06	7.1.23	Luxembourg I	543,729.1	543,729.1	100.0%	0.0	543,729.1	543,729.1	100.0%	0.0

Annex 2: Implementation of Internal assigned revenue recoveries (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commit-ments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implem. rate payments	Carried over to 2025
21 02 01 07	7.1.23	Luxembourg II	571,959.0	571,959.0	100.0%	0.0	571,959.0	571,959.0	100.0%	0.0
21 02 01 09	7.1.23	Frankfurt am Main (DE)	640,752.0	640,752.0	100.0%	0.0	640,752.0	640,752.0	100.0%	0.0
21 02 01 14	7.1.23	Bergen (NL)	293,671.0	293,671.0	100.0%	0.0	293,671.0	293,671.0	100.0%	0.0
		Total C5	1,978,182,033.5	1,648,496,694.7	83.3%	0.0	4,999,205,699.3	4,971,941,031.1	99.5%	24,385,822.5

Annex 2a: Implementation of recoveries brought forward (C5)										
Budget line	Pro-gramme code	Budget line description	C5 commitments	Implemen-tation C5 commitments	Implement. rate commitments	Carried over to 2025	C5 payments	Implemen-tation C5 payments	Implement. rate payments	Carried over to 2025
02 10 01 00	1.0.2DA G	European Union Aviation Safety Agency (EASA)	240,680.0	240,680.0	100.0%	0.0	240,680.0	240,680.0	100.0%	0.0
02 10 02 00	1.0.2DA G	European Maritime Safety Agency (EMSA)	752,776.6	752,776.6	100.0%	0.0	752,776.6	752,776.6	100.0%	0.0
02 10 03 00	1.0.2DA G	European Union Agency for Railways (ERA)	81,821.1	81,821.1	100.0%	0.0	81,821.1	81,821.1	100.0%	0.0
02 10 04 00	1.0.2DA G	European Union Agency for Cybersecurity (ENISA)	276,988.0	276,988.0	100.0%	0.0	276,988.0	276,988.0	100.0%	0.0
02 10 05 00	1.0.2DA G	Agency for Support for BEREC (BEREC Office)	31,896.7	31,896.7	100.0%	0.0	31,896.7	31,896.7	100.0%	0.0
02 10 06 00	1.0.2DA G	European Union Agency for the Cooperation of Energy Regulators (ACER)	476,978.4	476,978.4	100.0%	0.0	476,978.4	476,978.4	100.0%	0.0
03 10 01 01	1.0.3DA G	European Chemicals Agency i, Chemicals legislation	4,165,410.2	4,165,410.2	100.0%	0.0	4,165,410.2	4,165,410.2	100.0%	0.0
03 10 01 02	1.0.3DA G	European Chemicals Agency i, Activities in the field of biocides legislation	1,396,212.2	1,396,212.2	100.0%	0.0	1,396,212.2	1,396,212.2	100.0%	0.0
03 10 02 00	1.0.3DA G	European Banking Authority (EBA)	342,343.4	342,343.4	100.0%	0.0	342,343.4	342,343.4	100.0%	0.0
03 10 03 00	1.0.3DA G	European Insurance and Occupational Pensions Authority (EIOPA)	506,707.8	506,707.8	100.0%	0.0	506,707.8	506,707.8	100.0%	0.0
03 10 04 00	1.0.3DA G	European Securities and Markets Authority (ESMA)	507,638.5	507,638.5	100.0%	0.0	507,638.5	507,638.5	100.0%	0.0
04 10 01 00	1.0.4DA G	European Union Agency for the Space Programme	156,820.1	156,820.1	100.0%	0.0	156,820.1	156,820.1	100.0%	0.0
06 10 01 00	2.2.2DA G	European Centre for Disease Prevention and Control	17,866,467.3	17,866,467.3	100.0%	0.0	17,866,467.3	17,866,467.3	100.0%	0.0
06 10 02 00	2.2.2DA G	European Food Safety Authority	697,952.3	697,952.3	100.0%	0.0	697,952.3	697,952.3	100.0%	0.0
06 10 03 01	2.2.2DA G	Union contribution to the European Medicines Agency	7,359,058.1	7,359,058.1	100.0%	0.0	7,359,058.1	7,359,058.1	100.0%	0.0
06 10 03 02	2.2.2DA G	Special contribution for orphan medicinal products	3,099,985.0	3,099,985.0	100.0%	0.0	3,099,985.0	3,099,985.0	100.0%	0.0

Annex 2a: Implementation of recoveries brought forward (C5)										
Budget line	Pro- gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commitments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implement. rate payments	Carried over to 2025
07 10 01 00	2.2.3DA G	European Foundation for the improvement of living and working conditions (Eurofound)	14,028.3	14,028.3	100.0%	0.0	14,028.3	14,028.0	100.0%	0.0
07 10 02 00	2.2.3DA G	European Agency for Safety and Health at Work (EU-OSHA)	289,254.2	289,254.2	100.0%	0.0	289,254.2	289,254.2	100.0%	0.0
07 10 04 00	2.2.3DA G	European Union Agency for Fundamental Rights (FRA)	102,682.3	102,682.3	100.0%	0.0	102,682.3	102,682.3	100.0%	0.0
07 10 05 00	2.2.3DA G	European Institute for Gender Equality (EIGE)	248,114.7	248,114.7	100.0%	0.0	248,114.7	248,114.7	100.0%	0.0
07 10 06 00	2.2.3DA G	European Training Foundation (ETF)	62,209.5	62,209.5	100.0%	0.0	62,209.5	62,209.5	100.0%	0.0
07 10 07 00	2.2.3DA G	European Union Agency for Criminal Justice Cooperation (Eurojust)	177,440.5	177,440.5	100.0%	0.0	177,440.5	177,440.5	100.0%	0.0
07 10 08 00	2.2.3DA G	European Public Prosecutor's Office (EPPO)	1,580,592.9	1,580,592.9	100.0%	0.0	1,580,592.9	1,580,592.9	100.0%	0.0
07 10 09 00	2.2.3DA G	European Labour Authority (ELA)	0.0	0.0	-	0.0	538,218.0	538,218.0	100.0%	0.0
08 10 01 00	3.2.1DA G	European Fisheries Control Agency	730,122.2	730,122.2	100.0%	0.0	730,122.2	730,122.2	100.0%	0.0
09 10 01 00	3.2.2DA G	European Chemicals Agency, Environmental directives and international conventions	52,308.5	52,308.5	100.0%	0.0	52,308.5	52,308.5	100.0%	0.0
09 10 02 00	3.2.2DA G	European Environment Agency	251,872.9	251,872.9	100.0%	0.0	251,872.9	251,872.9	100.0%	0.0
10 10 01 00	4.0.1DA G	European Union Agency for Asylum (EUAA)	12,576,653.8	12,576,653.0	100.0%	0.0	12,576,653.8	12,576,653.0	100.0%	0.0
11 10 02 00	4.0.2DA G	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	26,281,667.0	26,281,667.0	100.0%	0.0	26,281,667.0	26,281,667.0	100.0%	0.0
12 10 01 00	5.0.1DA G	European Union Agency for Law Enforcement Cooperation (Europol)	10,314,091.7	10,314,091.0	100.0%	0.0	10,314,091.7	10,314,091.0	100.0%	0.0
12 10 02 00	5.0.1DA G	European Union Agency for Law Enforcement Training (CEPOL)	283,108.7	283,108.7	100.0%	0.0	283,108.7	283,108.7	100.0%	0.0

Annex 2a: Implementation of recoveries brought forward (C5)										
Budget line	Pro- gramme code	Budget line description	C5 commitments	Implemen- tation C5 commitments	Implement. rate commitments	Carried over to 2025	C5 payments	Implemen- tation C5 payments	Implement. rate payments	Carried over to 2025
12 10 03 00	5.0.1DAG	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	58,239.3	58,239.0	100.0%	0.0	58,239.3	58,239.0	100.0%	0.0
		Total C5-DAG	90,982,122.0	90,982,120.2	100.0%	0.0	91,520,340.0	91,520,337.9	100.0%	0.0

Annex 3: Implementation of Internal assigned revenue recoveries (CL)										
Budget line	Pro- gramme code	Budget line description	CL commitments	Implemen- tation CL commitments	Implement. rate commit- ments	Carried over to 2025	CL payments	Implemen- tation CL payments	Implem. rate payments	Carried over to 2025
20 03 01 01	7.2.351	Acquisition and renting of buildings	917,999,005.1	294,993,917.6	32.1%	623,005,087.5	917,999,005.1	294,993,917.6	32.1%	623,005,087.5
		Total CL	917,999,005.1	294,993,917.6	32.1%	623,005,087.5	917,999,005.1	294,993,917.6	32.1%	623,005,087.5

Annex 4: Implementation of Reimbursement of advances recoveries (C6)										
Budget line	Pro- gramme code	Budget line description	C6 commitments	Implemen- tation C6 commitments	Implement. rate commit- ments	Carried over to 2025	C6 payments	Implemen- tation C6 payments	Implem. rate payments	Carried over to 2025
05 02 01 00	2.1.11	ERDF - Operational expenditure	2,109,279,417.8	2,109,279,417.8	100.0%	0.0	1,924,014,378.1	1,924,014,378.1	100.0%	0.0
05 02 99 01	2.1.11	Completion of the ERDF - Operational expenditure (prior to 2021)	2,294,279,973.7	2,243,227,028.4	97.8%	51,052,945.3	2,447,553,091.5	2,447,553,091.5	100.0%	0.0
05 03 01 00	2.1.121	Cohesion Fund (CF) - Operational expenditure	389,641,687.6	389,641,687.6	100.0%	0.0	900,746,028.9	900,746,028.9	100.0%	-0.0
05 03 99 01	2.1.121	#MULTIVALUE	704,823,550.0	704,823,550.0	100.0%	0.0	193,719,208.7	193,719,208.7	100.0%	0.0
07 02 01 00	2.1.311	ESF+ shared management strand - Operational expenditure	842,629,384.7	842,629,384.7	100.0%	0.0	852,786,248.2	852,786,248.2	100.0%	0.0
07 02 99 01	2.1.311	Completion of the ESF - Operational expenditure (prior to 2021)	784,989,234.8	784,989,234.8	100.0%	0.0	802,044,755.2	802,044,755.2	100.0%	-0.0
07 02 99 03	2.1.311	Completion of the YEI (2014-2020)	30,322,148.3	30,249,913.4	99.8%	72,234.9	3,109,764.5	3,109,764.5	100.0%	0.0
07 02 99 04	2.1.311	Completion of the FEAD (2014-2020)	300,755.2	0.0	0.0%	300,755.2	300,755.2	0.0	0.0%	300,755.2
08 04 01 00	3.2.13	European Maritime, Fisheries and Aquaculture Fund (EMFAF) - Operational expenditure under shared management	47,166,083.6	47,166,083.6	100.0%	0.0	25,530,914.2	25,530,914.2	100.0%	-0.0
08 04 99 01	3.2.13	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) - Operational expenditure under shared management (prior to 2021)	79,396,199.9	79,389,345.5	100.0%	6,854.3	81,752,285.7	80,285,983.7	98.2%	1,466,302.0
09 03 01 00	3.2.22	Just Transition Fund (JTF) - Operational expenditure	37,057.9	37,057.9	100.0%	0.0	37,057.9	0.0	0.0%	37,057.9
		Total C6	7,282,865,493.4	7,231,432,703.7	99.3%	51,432,789.7	7,231,594,488.0	7,229,790,372.9	100.0%	1,804,115.1

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 01 01 74	1.0.11	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	589,628.0	589,628.0	100.0%	0.0	589,628.0	589,628.0	100.0%	0.0
01 01 01 76	1.0.11	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	1,192,108.0	1,192,108.0	100.0%	0.0	1,192,108.0	1,192,108.0	100.0%	0.0
01 02 01 01	1.0.11	European Research Council	77,038,582.0	77,038,582.0	100.0%	0.0	48,254,409.0	48,254,409.0	100.0%	0.0
01 02 01 02	1.0.11	Marie Skłodowska-Curie Actions	31,851,323.0	31,851,323.0	100.0%	0.0	22,044,155.0	22,044,155.0	100.0%	0.0
01 02 01 03	1.0.11	Research infrastructures	11,645,673.0	11,645,673.0	100.0%	0.0	10,284,969.0	10,284,969.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 02 10	1.0.11	Cluster `Health-	23,914,435.0	23,914,435.0	100.0%	0.0	17,165,270.0	17,165,270.0	100.0%	0.0
01 02 02 11	1.0.11	Cluster `Health- - Innovative Health Initiative Joint Undertaking	6,251,305.0	6,251,305.0	100.0%	0.0	2,522,769.0	2,522,769.0	100.0%	0.0
01 02 02 12	1.0.11	Cluster `Health- - Global Health EDCTP3 Joint Undertaking	5,103,704.0	5,103,704.0	100.0%	0.0	2,557,456.0	2,557,456.0	100.0%	0.0
01 02 02 20	1.0.11	Cluster `Culture, Creativity and Inclusive Society-	10,854,088.0	10,854,088.0	100.0%	0.0	9,499,386.0	9,499,386.0	100.0%	0.0
01 02 02 30	1.0.11	Cluster `Civil Security for Society-	7,232,959.0	7,232,959.0	100.0%	0.0	5,225,534.0	5,225,534.0	100.0%	0.0
01 02 02 40	1.0.11	Cluster `Digital, Industry and Space-	41,594,309.0	41,594,309.0	100.0%	0.0	50,237,619.0	50,237,619.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 02 41	1.0.11	Cluster `Digital, Industry and Space- - European High-Performance Computing Joint Undertaking (EuroHPC)	4,433,068.0	4,433,068.0	100.0%	0.0	2,153,389.0	2,153,389.0	100.0%	0.0
01 02 02 42	1.0.11	Cluster `Digital, Industry and Space- - Chips Joint Undertaking	18,365,750.0	18,365,750.0	100.0%	0.0	10,365,214.0	10,365,214.0	100.0%	0.0
01 02 02 43	1.0.11	Cluster `Digital, Industry and Space- - Smart Networks and Services Joint Undertaking	4,507,660.0	4,507,660.0	100.0%	0.0	4,515,319.0	4,515,319.0	100.0%	0.0
01 02 02 50	1.0.11	Cluster `Climate, Energy and Mobility-	46,368,429.0	46,368,429.0	100.0%	0.0	34,414,226.0	34,414,226.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 02 51	1.0.11	Cluster `Climate, Energy and Mobility- - Single European Sky ATM Research 3 Joint Undertaking	3,224,534.0	3,224,534.0	100.0%	0.0	2,845,487.0	2,845,487.0	100.0%	0.0
01 02 02 52	1.0.11	Cluster `Climate, Energy and Mobility- - Clean Aviation Joint Undertaking	5,270,537.0	5,270,537.0	100.0%	0.0	800,448.0	800,448.0	100.0%	0.0
01 02 02 53	1.0.11	Cluster `Climate, Energy and Mobility- - Europe's Rail Joint Undertaking	3,681,407.0	3,681,407.0	100.0%	0.0	2,511,614.0	2,511,614.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 02 54	1.0.11	Cluster `Climate, Energy and Mobility- - Clean Hydrogen Joint Undertaking	4,141,317.0	4,141,317.0	100.0%	0.0	2,990,700.0	2,990,700.0	100.0%	0.0
01 02 02 60	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment-	37,584,072.0	37,584,072.0	100.0%	0.0	28,105,851.0	28,105,851.0	100.0%	0.0
01 02 02 61	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment- - Circular Bio-based Europe Joint Undertaking	5,103,738.0	5,103,738.0	100.0%	0.0	5,441,586.0	5,441,586.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 02 70	1.0.11	Non-nuclear direct actions of the Joint Research Centre	1,162,189.0	1,162,189.0	100.0%	0.0	1,062,000.0	1,062,000.0	100.0%	0.0
01 02 03 01	1.0.11	European Innovation Council	41,305,332.0	41,305,332.0	100.0%	0.0	40,554,795.0	40,554,795.0	100.0%	0.0
01 02 03 02	1.0.11	European innovation ecosystems	2,978,291.0	2,978,291.0	100.0%	0.0	2,303,345.0	2,303,345.0	100.0%	0.0
01 02 03 03	1.0.11	European Institute of Innovation and Technology (EIT)	14,492,964.0	14,492,964.0	100.0%	0.0	14,488,045.0	14,488,045.0	100.0%	0.0
01 02 04 01	1.0.11	Widening participation and spreading excellence	13,866,324.0	13,866,324.0	100.0%	0.0	11,863,877.0	11,863,877.0	100.0%	0.0
01 02 04 02	1.0.11	Reforming and enhancing the European R&I system	1,772,868.0	1,772,868.0	100.0%	0.0	2,078,681.0	2,078,681.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
01 02 05 00	1.0.11	Horizontal operational activities	4,025,944.0	4,025,944.0	100.0%	0.0	4,739,420.0	4,739,420.0	100.0%	0.0
01 02 99 01	1.0.11	Completion of previous research programmes (prior to 2021)	0.0	0.0	-	0.0	64,472,638.0	64,472,638.0	100.0%	0.0
02 01 10 00	1.0.21	Support expenditure for the InvestEU Programme	53,100.0	53,100.0	100.0%	0.0	53,100.0	27,127.0	51.1%	0.0
02 01 30 01	1.0.23	Support expenditure for the Digital Europe Programme	430,867.0	430,867.0	100.0%	0.0	430,867.0	104,224.1	24.2%	0.0
02 01 30 73	1.0.23	European Health and Digital Executive Agency - Contribution from the Digital Europe Programme	206,861.0	206,860.8	100.0%	0.0	206,861.0	206,860.8	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
02 02 03 00	1.0.21	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	114,157.0	114,157.0	100.0%	0.0	45,545.0	45,545.0	100.0%	0.0
02 02 99 01	1.0.21	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) - Financial instruments	0.0	0.0	-	0.0	2,094,419.0	2,094,419.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
02 02 99 02	1.0.21	Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) - Financial instruments under the Microfinance and Social Entrepreneurship axis	0.0	0.0	-	0.0	4,189.0	4,189.0	100.0%	0.0
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	0.0	0.0	-	0.0	1,077,000.0	1,077,000.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
02 02 99 07	1.0.21	Completion of previous Connecting Europe Facility (CEF) - ICT programmes (prior to 2021) - Financial instruments	0.0	0.0	-	0.0	300,000.0	300,000.0	100.0%	0.0
02 03 99 03	1.0.223	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	0.0	0.0	-	0.0	482,630.0	482,630.0	100.0%	0.0
02 04 01 10	1.0.23	Cybersecurity	1,095,343.0	1,095,343.0	100.0%	0.0	2,206,386.0	2,206,386.0	100.0%	0.0
02 04 01 11	1.0.23	European Cybersecurity Industrial, Technology and Research Competence Centre	7,563,385.0	7,563,385.0	100.0%	0.0	6,757,576.0	6,757,576.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
02 04 02 10	1.0.23	High-performance computing	734,930.0	734,930.0	100.0%	0.0	1,407,718.0	1,407,718.0	100.0%	0.0
02 04 02 11	1.0.23	High-Performance Computing Joint Undertaking (EuroHPC)	2,736,424.0	2,736,424.0	100.0%	0.0	3,265,330.0	3,265,330.0	100.0%	0.0
02 04 03 00	1.0.23	Artificial intelligence	10,563,399.0	10,563,399.0	100.0%	0.0	8,987,951.0	8,987,951.0	100.0%	0.0
02 04 04 00	1.0.23	Skills	2,323,135.0	2,323,135.0	100.0%	0.0	2,912,838.0	2,912,838.0	100.0%	0.0
02 04 05 01	1.0.23	Deployment	3,338,405.0	3,338,405.0	100.0%	0.0	4,489,365.0	4,489,365.0	100.0%	0.0
02 04 05 02	1.0.23	Deployment / Interoperability	911,848.0	911,848.0	100.0%	0.0	861,892.0	861,892.0	100.0%	0.0
02 04 06 10	1.0.23	Semiconductors - Chips Fund InvestEU	1,074,000.0	1,074,000.0	100.0%	0.0	2,255,400.0	2,255,400.0	100.0%	0.0
02 04 06 11	1.0.23	Semiconductors - Chips Joint Undertaking	14,340,917.0	14,340,917.0	100.0%	0.0	7,375,634.0	7,375,634.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
02 10 01 00	1.0.2DAG	European Union Aviation Safety Agency (EASA)	1,588,871.0	1,588,871.0	100.0%	0.0	1,588,871.0	1,588,871.0	100.0%	0.0
02 10 02 00	1.0.2DAG	European Maritime Safety Agency (EMSA)	3,186,182.0	3,186,182.0	100.0%	0.0	3,186,182.0	3,186,182.0	100.0%	0.0
02 10 03 00	1.0.2DAG	European Union Agency for Railways (ERA)	1,022,594.0	1,022,594.0	100.0%	0.0	1,022,594.0	1,022,594.0	100.0%	0.0
02 10 04 00	1.0.2DAG	European Union Agency for Cybersecurity (ENISA)	883,404.0	883,404.0	100.0%	0.0	883,404.0	883,404.0	100.0%	0.0
02 10 06 00	1.0.2DAG	European Union Agency for the Cooperation of Energy Regulators (ACER)	680,389.0	680,389.0	100.0%	0.0	680,389.0	680,389.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	492,894.0	438,726.8	89.0%	0.0	492,894.0	251,936.6	51.1%	0.0
03 01 01 76	1.0.31	European Innovation Council and SMEs Executive Agency - Contribution from the Single Market Programme	439,731.0	439,731.0	100.0%	0.0	439,731.0	439,731.0	100.0%	0.0
03 02 01 01	1.0.31	Operation and development of the internal market of goods and services	951,134.0	951,134.0	100.0%	0.0	891,420.0	891,420.0	100.0%	0.0
03 02 01 02	1.0.31	Internal market governance tools	202,986.0	202,986.0	100.0%	0.0	247,020.0	247,020.0	100.0%	0.0
03 02 01 04	1.0.31	Company law	37,590.0	37,590.0	100.0%	0.0	57,004.0	57,004.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
03 02 01 05	1.0.31	Competition policy for a stronger Union in the digital age	715,964.0	715,964.0	100.0%	0.0	680,200.0	680,200.0	100.0%	0.0
03 02 01 06	1.0.31	Implementation and development of the internal market for financial services	195,468.0	195,468.0	100.0%	0.0	195,468.0	195,468.0	100.0%	0.0
03 02 01 07	1.0.31	Market surveillance	529,088.0	529,088.0	100.0%	0.0	408,120.0	408,120.0	100.0%	0.0
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	4,595,324.0	4,595,324.0	100.0%	0.0	4,475,000.0	4,475,000.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
03 02 03 02	1.0.31	International financial and non-financial reporting and auditing standards	345,792.0	345,792.0	100.0%	0.0	325,451.0	325,451.0	100.0%	0.0
03 02 04 01	1.0.31	Ensuring high level of consumer protection and product safety	860,918.0	860,918.0	100.0%	0.0	804,456.0	804,456.0	100.0%	0.0
03 02 04 02	1.0.31	The participation of end users in financial services policy-making	3,140.0	3,140.0	100.0%	0.0	3,140.0	3,140.0	100.0%	0.0
03 02 05 00	1.0.31	Producing and disseminating high quality statistics on Europe	2,032,545.0	2,032,545.0	100.0%	0.0	1,745,250.0	1,745,250.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	0.0	0.0	-	0.0	21,294.0	21,294.0	100.0%	0.0
03 02 99 03	1.0.31	Completion of previous activities and programmes in the field of consumers (prior to 2021)	0.0	0.0	-	0.0	225.0	225.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
03 02 99 04	1.0.31	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	0.0	0.0	-	0.0	68,400.0	68,400.0	100.0%	0.0
03 10 01 01	1.0.3DAG	European Chemicals Agency - Chemicals legislation	2,499,040.0	2,499,040.0	100.0%	0.0	2,499,040.0	2,499,040.0	100.0%	0.0
03 10 01 02	1.0.3DAG	European Chemicals Agency - Activities in the field of biocides legislation	227,287.0	227,287.0	100.0%	0.0	227,287.0	227,287.0	100.0%	0.0
04 01 01 00	1.0.41	Support expenditure for the Union Space Programme	269,040.0	269,040.0	100.0%	0.0	269,040.0	116,820.0	43.4%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
04 02 01 00	1.0.41	Galileo / EGNOS	42,911,479.0	42,911,479.0	100.0%	0.0	39,803,000.0	39,803,000.0	100.0%	0.0
04 02 02 00	1.0.41	Copernicus	27,435,000.0	27,435,000.0	100.0%	0.0	30,975,000.0	30,975,000.0	100.0%	0.0
04 02 03 00	1.0.41	GOVSATCOM/SSA	0.0	0.0	-	0.0	46,020.0	46,020.0	100.0%	0.0
04 02 99 01	1.0.41	Completion of previous programme in the field of satellite navigation (prior to 2021)	0.0	0.0	-	0.0	1,658,800.0	1,658,800.0	100.0%	0.0
04 02 99 02	1.0.41	Completion of the Copernicus programme (2014 to 2020)	0.0	0.0	-	0.0	510,000.0	510,000.0	100.0%	0.0
04 10 01 00	1.0.4DAG	European Union Agency for the Space Programme	2,777,602.0	2,777,602.0	100.0%	0.0	2,777,602.0	2,777,602.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
06 01 04 00	2.2.24	Support expenditure for the Union Civil Protection Mechanism	96,465.0	96,465.0	100.0%	0.0	96,465.0	65,543.3	67.9%	0.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	336,597.0	336,478.6	100.0%	0.0	336,597.0	209,197.3	62.2%	0.0
06 01 05 73	2.2.25	European Health and Digital Executive Agency - Contribution from the EU4Health programme	621,625.0	621,625.0	100.0%	0.0	621,625.0	621,625.0	100.0%	0.0
06 05 01 00	2.2.24	Union Civil Protection Mechanism	8,507,022.0	8,507,022.0	100.0%	0.0	19,246,980.0	19,246,980.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	1,167,240.0	1,167,240.0	100.0%	0.0
06 06 01 00	2.2.25	EU4Health Programme	25,726,024.0	25,726,024.0	100.0%	0.0	23,080,800.0	23,080,800.0	100.0%	0.0
06 06 99 01	2.2.25	Completion of previous public health programmes (prior to 2021)	0.0	0.0	-	0.0	300,000.0	300,000.0	100.0%	0.0
06 10 01 00	2.2.2DAG	European Centre for Disease Prevention and Control	2,592,714.0	2,592,714.0	100.0%	0.0	2,592,714.0	2,592,714.0	100.0%	0.0
06 10 02 00	2.2.2DAG	European Food Safety Authority	5,427,884.0	5,427,884.0	100.0%	0.0	5,292,453.0	5,292,453.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
06 10 03 01	2.2.2DAG	Union contribution to the European Medicines Agency	341,566.0	341,566.0	100.0%	0.0	341,566.0	341,566.0	100.0%	0.0
06 10 03 02	2.2.2DAG	Special contribution for orphan medicinal products	501,200.0	501,200.0	100.0%	0.0	501,200.0	501,200.0	100.0%	0.0
07 01 01 02	2.2.312	Support expenditure for the Employment and Social Innovation strand	70,800.0	0.0	0.0%	0.0	70,800.0	0.0	0.0%	0.0
07 01 02 01	2.2.32	Support expenditure for Erasmus+	914,678.0	914,678.0	100.0%	0.0	914,678.0	455,265.3	49.8%	0.0
07 01 02 75	2.2.32	European Education and Culture Executive Agency - Contribution from Erasmus+	1,130,895.0	1,130,895.0	100.0%	0.0	1,130,895.0	1,130,895.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 01 03 01	2.2.33	Support expenditure for the European Solidarity Corps	11,495.0	11,495.0	100.0%	0.0	11,495.0	11,495.0	100.0%	0.0
07 01 03 75	2.2.33	European Education and Culture Executive Agency - Contribution from the European Solidarity Corps	3,277.0	3,277.0	100.0%	0.0	3,277.0	3,277.0	100.0%	0.0
07 01 04 01	2.2.34	Support expenditure for Creative Europe	207,054.0	207,054.0	100.0%	0.0	207,054.0	75,707.6	36.6%	0.0
07 01 04 75	2.2.34	European Education and Culture Executive Agency - Contribution from Creative Europe	638,850.0	638,850.0	100.0%	0.0	638,850.0	638,850.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 02 04 00	2.2.312	ESF+ - Employment and Social Innovation (EaSI) strand	3,239,100.0	3,239,100.0	100.0%	0.0	2,548,800.0	2,548,800.0	100.0%	0.0
07 02 99 05	2.2.312	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	0.0	0.0	-	0.0	330,000.0	330,000.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 03 01 01	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	93,714,803.0	93,714,803.0	100.0%	0.0	90,386,050.0	90,386,050.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 03 01 02	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	23,488,662.0	23,488,662.0	100.0%	0.0	14,810,460.0	14,810,460.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 03 02 00	2.2.32	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	14,102,108.0	14,102,108.0	100.0%	0.0	13,414,260.0	13,414,260.0	100.0%	0.0
07 03 03 00	2.2.32	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	2,550,363.0	2,550,363.0	100.0%	0.0	2,029,860.0	2,029,860.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 03 99 01	2.2.32	Completion of previous Erasmus programmes (prior to 2021)	0.0	0.0	-	0.0	2,892,560.0	2,892,560.0	100.0%	0.0
07 04 01 00	2.2.33	European Solidarity Corps	287,670.0	287,670.0	100.0%	0.0	269,997.0	269,997.0	100.0%	0.0
07 04 99 01	2.2.33	Completion of the European Solidarity Corps (2018 to 2020)	0.0	0.0	-	0.0	4,299.0	0.0	0.0%	0.0
07 05 01 00	2.2.34	Culture strand	3,716,113.0	3,716,113.0	100.0%	0.0	3,438,590.0	3,438,590.0	100.0%	0.0
07 05 02 00	2.2.34	Media strand	6,399,408.0	6,399,408.0	100.0%	0.0	7,429,339.0	7,429,339.0	100.0%	0.0
07 05 03 00	2.2.34	Cross-sectoral strand	1,023,990.0	1,023,990.0	100.0%	0.0	946,225.0	946,225.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 05 99 01	2.2.34	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	0.0	0.0	-	0.0	363,925.0	363,925.0	100.0%	0.0
07 06 99 02	2.2.352	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	0.0	0.0	-	0.0	2,413.0	2,413.0	100.0%	0.0
07 10 02 00	2.2.3DAG	European Agency for Safety and Health at Work (EU-OSHA)	590,738.0	590,738.0	100.0%	0.0	590,738.0	590,738.0	100.0%	0.0
07 10 03 00	2.2.3DAG	European Centre for the Development of Vocational Training (Cedefop)	685,679.0	685,679.0	100.0%	0.0	685,679.0	685,679.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
07 20 03 01	2.2.3OTH	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	282,820.0	282,820.0	100.0%	0.0	250,600.0	250,600.0	100.0%	0.0
09 01 01 01	3.2.21	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	17,057.0	3,485.0	20.4%	0.0	17,057.0	3,020.7	17.7%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
09 01 01 74	3.2.21	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Programme for Environment and Climate Action (LIFE)	26,760.0	26,760.0	100.0%	0.0	26,760.0	26,760.0	100.0%	0.0
09 02 01 00	3.2.21	Nature and biodiversity	510,344.0	510,344.0	100.0%	0.0	190,400.0	190,400.0	100.0%	0.0
09 02 02 00	3.2.21	Circular economy and quality of life	303,954.0	303,954.0	100.0%	0.0	200,382.0	200,382.0	100.0%	0.0
09 02 03 00	3.2.21	Climate change mitigation and adaptation	213,655.0	213,655.0	100.0%	0.0	110,500.0	110,500.0	100.0%	0.0
09 02 04 00	3.2.21	Clean energy transition	228,645.0	228,645.0	100.0%	0.0	154,239.0	154,239.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
09 10 01 00	3.2.2DAG	European Chemicals Agency - Environmental directives and international conventions	246,282.0	191,133.0	77.6%	0.0	246,282.0	191,133.0	77.6%	0.0
09 10 02 00	3.2.2DAG	European Environment Agency	2,173,867.0	2,154,502.0	99.1%	0.0	2,173,867.0	2,154,502.0	99.1%	0.0
13 01 01 00	5.0.212	Support expenditure for the European Defence Fund - Non-research	84,250.0	84,250.0	100.0%	0.0	84,250.0	0.0	0.0%	0.0
13 01 02 01	5.0.211	Expenditure related to officials and temporary staff implementing the European Defence Fund - Research	202,790.0	202,790.0	100.0%	0.0	202,790.0	202,790.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
13 01 02 02	5.0.211	External personnel implementing the European Defence Fund - Research	46,513.0	46,513.0	100.0%	0.0	46,513.0	46,513.0	100.0%	0.0
13 01 02 03	5.0.211	Other management expenditure for the European Defence Fund - Research	82,565.0	82,565.0	100.0%	0.0	82,565.0	82,565.0	100.0%	0.0
13 01 05 00	5.0.24	Support expenditure for the Defence Industrial Reinforcement Instrument	27,400.0	27,400.0	100.0%	0.0	27,400.0	12,334.9	45.0%	0.0
13 02 01 00	5.0.212	Capability development	22,511,263.0	22,511,263.0	100.0%	0.0	20,860,300.0	20,860,300.0	100.0%	0.0
13 03 01 00	5.0.211	Defence research	11,245,332.0	11,245,332.0	100.0%	0.0	6,773,700.0	6,773,700.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
13 06 01 00	5.0.23	Short-term Defence instrument on common procurement	8,761,067.0	8,761,067.0	100.0%	0.0	0.0	0.0	-	0.0
13 07 01 00	5.0.24	Defence Industrial Reinforcement Instrument	15,834,259.0	15,834,259.0	100.0%	0.0	2,645,450.0	2,645,450.0	100.0%	0.0
13 20 02 00	5.0.2PPPA	Preparatory actions	0.0	0.0	-	0.0	13,757.0	0.0	0.0%	0.0
14 01 01 75	6.0.111	European Education and Culture Executive Agency - Contribution from the Neighbourhood, Development and International Cooperation Instrument - Global Europe	238,170.0	238,170.0	100.0%	0.0	238,170.0	238,170.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
14 02 01 50	6.0.111	Erasmus+ - NDICI - Global Europe contribution	10,620,667.0	10,620,667.0	100.0%	0.0	8,504,290.0	8,504,290.0	100.0%	0.0
14 02 99 01	6.0.111	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	0.0	0.0	-	0.0	218,880.0	218,880.0	100.0%	0.0
14 02 99 02	6.0.111	Completion of previous development cooperation instruments (prior to 2021)	0.0	0.0	-	0.0	471,200.0	471,200.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
14 02 99 03	6.0.111	Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)	0.0	0.0	-	0.0	4,864.0	4,864.0	100.0%	0.0
15 01 01 75	6.0.21	European Education and Culture Executive Agency - Contribution from IPA	54,242.0	54,242.0	100.0%	0.0	54,242.0	54,242.0	100.0%	0.0
15 02 01 02	6.0.21	Erasmus+ - Contribution from IPA III	2,233,920.0	2,233,920.0	100.0%	0.0	1,897,400.0	1,897,400.0	100.0%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
15 02 99 01	6.0.21	Completion of previous instruments for pre-accession assistance (prior to 2021)	0.0	0.0	-	0.0	205,808.0	205,808.0	100.0%	0.0
20 02 01 02	7.2.312	Agency staff and technical and administrative assistance in support of different activities	201,420.0	201,420.0	100.0%	0.0	201,420.0	137,270.5	68.2%	0.0
20 02 06 01	7.2.361	Mission and representation expenses	384,870.0	384,870.0	100.0%	0.0	384,870.0	347,677.1	90.3%	0.0
20 02 06 02	7.2.362	Meetings, expert groups and conference-s expenses	260,500.0	260,500.0	100.0%	0.0	260,500.0	162,707.5	62.5%	0.0
20 02 06 03	7.2.362	Meetings of committees	79,330.0	79,330.0	100.0%	0.0	79,330.0	64,664.5	81.5%	0.0

Annex 5: Implementation of EFTA (including decentralised agencies) recoveries (E0)										
Budget line	Pro- gramme code	Budget line description	E0 commitments	Implemen- tation E0 commitments	Implement. rate commit- ments	Carried over to 2025	E0 payments	Implemen- tation E0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	6,231,979.0	6,231,979.0	100.0%	0.0	6,231,979.0	6,231,979.0	100.0%	0.0
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	1,912,678.0	1,912,678.0	100.0%	0.0	1,912,678.0	1,825,708.0	95.5%	0.0
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	3,030,539.0	3,030,539.0	100.0%	0.0	3,030,539.0	1,190,588.4	39.3%	0.0
01 01 01 11	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Direct research	6,136,519.0	6,136,519.0	100.0%	0.0	6,136,519.0	6,124,209.6	99.8%	0.0
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	1,381,910.0	1,381,910.0	100.0%	0.0	1,381,910.0	1,381,756.2	100.0%	0.0
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,242,024.0	2,242,024.0	100.0%	0.0	2,242,024.0	2,222,356.5	99.1%	0.0
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	2,086,977.0	2,086,977.0	100.0%	0.0	2,086,977.0	2,086,977.0	100.0%	0.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	3,633,015.0	3,633,015.0	100.0%	0.0	3,633,015.0	3,633,015.0	100.0%	0.0
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	863,370.0	863,370.0	100.0%	0.0	863,370.0	863,370.0	100.0%	0.0
20 02 06 04	7.2.374	Studies and consultations	13,000.0	13,000.0	100.0%	0.0	13,000.0	0.0	0.0%	0.0
20 03 01 01	7.2.351	Acquisition and renting of buildings	346,910.0	346,910.0	100.0%	0.0	346,910.0	346,910.0	100.0%	0.0
20 03 01 02	7.2.352	Expenditure related to buildings	164,432.0	164,432.0	100.0%	0.0	164,432.0	164,432.0	100.0%	0.0
20 03 02 01	7.2.351	Acquisition and renting of buildings	102,406.0	102,406.0	100.0%	0.0	102,406.0	102,406.0	100.0%	0.0
20 03 02 02	7.2.352	Expenditure related to buildings	46,252.0	46,252.0	100.0%	0.0	46,252.0	46,252.0	100.0%	0.0
		Total E0	871,913,504.0	871,700,332.2	100.0%	0.0	818,994,622.0	815,037,174.7	99.5%	0.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
06 05 99 02	2.2.24	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	24,118.5	0.0	0.0%	24,118.5	419,406.6	10,790.8	2.6%	408,615.9
06 06 01 00	2.2.25	EU4Health Programme	203,820.0	0.0	0.0%	203,820.0	203,820.0	0.0	0.0%	203,820.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
06 06 99 01	2.2.25	Completion of previous public health programmes (prior to 2021)	0.0	0.0	-	0.0	147,362.0	0.0	0.0%	147,362.0
07 01 05 01	2.2.352	Support expenditure for Citizens, Equality, Rights and Values	14,625.4	0.0	0.0%	14,625.4	14,625.4	0.0	0.0%	14,625.4

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 01 05 75	2.2.352	European Education and Culture Executive Agency - Contribution from Citizens, Equality, Rights and Values	0.4	0.0	0.0%	0.4	0.4	0.0	0.0%	0.4

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 02 04 00	2.2.312	ESF+ - Employment and Social Innovation (EaSI) strand	3,139,756.1	1,739,905.8	55.4%	1,399,850.3	4,892,812.9	715,916.0	14.6%	4,176,896.9

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 02 99 05	2.2.312	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	51,914.9	0.0	0.0%	51,914.9	151,914.9	99,960.9	65.8%	51,954.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 06 99 01	2.2.352	Completion of previous Europe for Citizens programmes and European citizens- initiatives (prior to 2021)	47.0	0.0	0.0%	47.0	47.0	0.0	0.0%	47.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 06 99 02	2.2.352	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	252,520.1	0.0	0.0%	252,520.1	282,609.3	21,625.6	7.7%	260,983.8

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
07 07 99 01	2.2.351	Completion of previous programmes and actions in the field of Justice (prior to 2021)	55,430.0	0.0	0.0%	55,430.0	81,595.8	0.0	0.0%	81,595.8
07 10 04 00	2.2.3DAG	European Union Agency for Fundamental Rights (FRA)	603,000.0	603,000.0	100.0%	0.0	603,000.0	603,000.0	100.0%	0.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
09 01 01 01	3.2.21	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	27,258.3	0.0	0.0%	27,258.3	27,258.3	0.0	0.0%	27,258.3

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
12 02 99 01	5.0.11	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	30,511.0	0.0	0.0%	30,511.0	30,511.0	0.0	0.0%	30,511.0

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
20 02 01 02	7.2.312	Agency staff and technical and administrative assistance in support of different activities	5,334.3	0.0	0.0%	5,334.3	5,334.3	0.0	0.0%	5,334.3
20 02 06 01	7.2.361	Mission and representation expenses	403,705.7	0.0	0.0%	403,705.7	403,705.7	0.0	0.0%	403,705.7

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
20 02 06 02	7.2.362	Meetings, expert groups and conference-s expenses	539,550.7	37,213.0	6.9%	502,337.7	539,550.7	7,213.0	1.3%	532,337.7
20 02 06 03	7.2.362	Meetings of committees	127,133.0	0.0	0.0%	127,133.0	127,133.0	0.0	0.0%	127,133.0
20 02 06 05	7.2.333	Further training and management training	48,479.6	0.0	0.0%	48,479.6	48,479.6	0.0	0.0%	48,479.6

Annex 6: Implementation of Candidate countries recoveries (P0)										
Budget line	Pro- gramme code	Budget line description	P0 commitments	Implemen- tation P0 commitments	Implement. rate commit- ments	Carried over to 2025	P0 payments	Implemen- tation P0 payments	Implem. rate payments	Carried over to 2025
01 02 03 01	1.0.11	European Innovation Council	1,199,710.3	0.0	0.0%	1,199,710.3	1,199,710.3	0.0	0.0%	1,199,710.3
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	2,730,653.0	0.0	0.0%	2,730,653.0	2,341,743.5	0.0	0.0%	2,341,743.5
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	372,060.2	37,643.5	10.1%	334,416.7	387,325.7	51,926.9	13.4%	335,398.7
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	3,666,920.3	1,413,959.2	38.6%	2,252,961.1	8,918,671.2	2,275,641.4	25.5%	6,643,029.9
03 02 99 01	1.0.31	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	324,436.9	0.0	0.0%	324,436.9	1,064,847.8	643,680.8	60.4%	421,166.9
03 04 99 01	1.0.33	Completion of previous programmes in the field of taxation (prior to 2021)	117.0	0.0	0.0%	117.0	117.0	0.0	0.0%	117.0
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	32,550.0	0.0	0.0%	32,550.0	32,550.0	0.0	0.0%	32,550.0
03 05 99 01	1.0.34	Completion of previous programmes in the field of customs (prior to 2021)	7,529.0	0.0	0.0%	7,529.0	7,529.0	0.0	0.0%	7,529.0
06 01 05 01	2.2.25	Support expenditure for the EU4Health Programme	4,927.3	0.0	0.0%	4,927.3	4,927.3	0.0	0.0%	4,927.3
06 05 01 00	2.2.24	Union Civil Protection Mechanism	749,261.0	0.0	0.0%	749,261.0	5,406,934.9	3,146,585.9	58.2%	2,260,349.0
06 05 99 01	2.2.24	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	0.0	0.0	-	0.0	481,172.4	480,606.7	99.9%	565.7
20 04 01 00	7.2.341	Information systems	672.2	0.0	0.0%	672.2	672.2	0.0	0.0%	672.2
		Total P0	14,616,041.9	3,831,721.4	26.2%	10,784,320.4	27,825,368.1	8,056,948.0	29.0%	19,768,420.1

Annex 7: Implementation of JRC competitive income recoveries (TCA, TF5, TFC)										
Budget line	Pro- gramme code	Budget line description	TCA, TF5, TFC commitments	Implemen- tation TCA, TF5, TFC commitments	Implement. rate commit- ments	Carried over to 2025	TCA, TF5, TFC payments	Implemen- tation TCA, TF5, TFC payments	Implem. rate payments	Carried over to 2025
01 01 01 12	1.0.11	External personnel implementing Horizon Europe - Direct research	37,828,881.3	37,770,881.3	99.8%	58,000.0	37,828,881.3	33,705,815.9	89.1%	4,123,065.5
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	29,560,780.6	17,821,062.7	60.3%	11,739,718.0	50,193,163.4	15,853,933.0	31.6%	34,339,230.4
01 01 02 11	1.0.12	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme - Direct research	481,921.4	100,000.0	20.8%	381,921.4	481,921.4	100,000.0	20.8%	381,921.4
01 01 02 12	1.0.12	External personnel implementing the Euratom Research and Training Programme - Direct research	3,552,326.7	2,407,826.7	67.8%	1,144,500.0	3,552,326.7	186,761.7	5.3%	3,365,565.0
01 01 02 13	1.0.12	Other management expenditure for the Euratom Research and Training Programme - Direct research	14,858,681.6	1,478,023.9	9.9%	13,380,657.6	23,096,778.4	1,654,947.3	7.2%	21,441,831.1
01 02 99 01	1.0.11	Completion of previous research programmes (prior to 2021)	16,853,201.1	118,905.1	0.7%	16,734,296.0	16,045,654.1	66,383.9	0.4%	15,979,270.2
01 03 99 01	1.0.12	Completion of previous Euratom research programmes (prior to 2021)	4,259,058.7	59,555.1	1.4%	4,199,503.5	3,842,461.4	61,937.5	1.6%	3,780,523.9
01 20 03 03	1.0.1OTH	Provision of services and work on behalf of outside bodies - Joint Research Centre	66,188,994.7	6,548,617.1	9.9%	59,640,377.6	70,963,408.6	5,033,098.2	7.1%	65,930,310.4
01 20 03 04	1.0.1OTH	Scientific and technical support for Union policies on a competitive basis - Joint Research Centre	372,110,062.9	48,219,524.4	13.0%	323,890,538.5	253,934,361.8	45,433,666.1	17.9%	208,500,695.7
01 20 03 05	1.0.1OTH	Operation of the high-flux reactor (HFR) - HFR supplementary research programme	9,957,103.6	2,350,896.3	23.6%	7,606,207.3	11,287,946.0	2,282,115.4	20.2%	9,005,830.6
01 20 99 01	1.0.1OTH	Completion of previous supplementary research programmes (prior to 2020)	36,089,485.8	0.0	0.0%	36,089,485.8	35,632,760.1	0.0	0.0%	35,632,760.1
		Total TCA, TF5, TFC	591,740,498.3	116,875,292.7	19.8%	474,865,205.7	506,859,663.2	104,378,659.0	20.6%	402,481,004.2

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen- tation R0 commitments	Implement. rate commit- ments	Carried over to 2025	R0 payments	Implemen- tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
01 01 01 13	1.0.11	Other management expenditure for Horizon Europe - Direct research	2,563,716.9	102,747.1	4.0%	2,460,969.8	4,750,753.7	1,004,909.5	21.2%	3,745,844.2
01 01 01 71	1.0.11	European Research Council Executive Agency - Contribution from Horizon Europe	16,798,843.0	0.0	0.0%	16,798,843.0	16,798,843.0	0.0	0.0%	16,798,843.0
01 01 01 72	1.0.11	European Research Executive Agency - Contribution from Horizon Europe	32,020,656.4	0.0	0.0%	32,020,656.4	32,020,656.4	0.0	0.0%	32,020,656.4
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	7,065,321.7	1,316,430.7	18.6%	5,748,891.0	7,065,321.7	1,316,430.7	18.6%	5,748,891.0
01 01 01 74	1.0.11	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	5,084,512.8	725,307.0	14.3%	4,359,205.8	5,084,512.8	725,307.0	14.3%	4,359,205.8
01 01 01 76	1.0.11	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	9,677,647.6	0.0	0.0%	9,677,647.6	9,677,647.6	0.0	0.0%	9,677,647.6
01 01 02 03	1.0.12	Other management expenditure for the Euratom Research and Training Programme - Indirect research	2,236,893.1	1,095,794.2	49.0%	1,141,098.9	2,236,893.1	1,095,794.2	49.0%	1,141,098.9
01 01 02 13	1.0.12	Other management expenditure for the Euratom Research and Training Programme - Direct research	3,391,640.3	0.0	0.0%	3,391,640.3	3,393,334.7	1,694.4	0.0%	3,391,640.3
01 01 03 03	1.0.13	Other management expenditure for ITER	715,963.1	115,936.3	16.2%	600,026.8	715,963.1	0.0	0.0%	715,963.1

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement. rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
01 02 01 01	1.0.11	European Research Council	938,774,776.6	545,947,769.0	58.2%	392,827,007.6	1,199,942,323.5	109,313,179.6	9.1%	1,090,629,143.9
01 02 01 02	1.0.11	Marie Skłodowska-Curie Actions	398,048,197.5	322,880,894.8	81.1%	75,167,302.8	427,762,712.7	1,947,153.5	0.5%	425,815,559.1
01 02 01 03	1.0.11	Research infrastructures	70,358,753.8	9,991,615.9	14.2%	60,367,138.0	72,330,255.3	501,829.2	0.7%	71,828,426.2
01 02 02 10	1.0.11	Cluster `Health-	267,447,678.6	46,469,364.6	17.4%	220,978,314.1	270,215,698.4	388,088.5	0.1%	269,827,609.9
01 02 02 12	1.0.11	Cluster `Health- - Global Health EDCTP3 Joint Undertaking	55,056,000.0	55,056,000.0	100.0%	0.0	55,056,000.0	56,698.1	0.1%	54,999,301.9
01 02 02 20	1.0.11	Cluster `Culture, Creativity and Inclusive Society-	46,600,697.0	16,248,907.0	34.9%	30,351,789.9	52,181,574.4	37,346.5	0.1%	52,144,227.9
01 02 02 30	1.0.11	Cluster `Civil Security for Society-	46,237,106.7	20,204,556.0	43.7%	26,032,550.7	53,543,482.0	2,364,137.2	4.4%	51,179,344.9
01 02 02 40	1.0.11	Cluster `Digital, Industry and Space-	379,950,948.4	118,598,076.3	31.2%	261,352,872.1	491,697,290.0	14,489,307.2	2.9%	477,207,982.8
01 02 02 43	1.0.11	Cluster `Digital, Industry and Space- - Smart Networks and Services Joint Undertaking	322,580.5	320,175.0	99.3%	2,405.5	322,580.5	114,120.0	35.4%	208,460.5
01 02 02 50	1.0.11	Cluster `Climate, Energy and Mobility-	323,880,276.3	5,611,972.1	1.7%	318,268,304.2	450,574,686.2	4,744,237.7	1.1%	445,830,448.5
01 02 02 54	1.0.11	Cluster `Climate, Energy and Mobility- - Clean Hydrogen Joint Undertaking	26,627,641.6	26,627,641.6	100.0%	0.0	50,627,641.6	7,627,640.6	15.1%	43,000,001.0
01 02 02 60	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment-	153,803,878.6	77,554,998.2	50.4%	76,248,880.4	168,150,871.6	648,306.0	0.4%	167,502,565.6
01 02 02 61	1.0.11	Cluster `Food, Bioeconomy, Natural Resources, Agriculture and Environment- - Circular Bio-based Europe Joint Undertaking	12,500,000.0	0.0	0.0%	12,500,000.0	12,500,000.0	0.0	0.0%	12,500,000.0
01 02 02 70	1.0.11	Non-nuclear direct actions of the Joint Research Centre	45,611,691.6	4,432,820.3	9.7%	41,178,871.3	46,770,685.3	1,626,908.5	3.5%	45,143,776.8
01 02 03 01	1.0.11	European Innovation Council	325,879,868.8	131,981,240.2	52.2%	193,898,628.6	425,377,184.0	16,647,355.8	3.9%	408,729,828.3
01 02 03 02	1.0.11	European innovation ecosystems	14,167,540.9	7,922,863.5	55.9%	6,244,677.3	14,167,540.9	1,897,115.7	13.4%	12,270,425.2

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen- tation R0 commitments	Implement. rate commit- ments	Carried over to 2025	R0 payments	Implemen- tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
01 02 03 03	1.0.11	European Institute of Innovation and Technology (EIT)	80,563,380.6	0.0	0.0%	80,563,380.6	105,163,380.6	24,600,000.0	23.4%	80,563,380.6
01 02 04 01	1.0.11	Widening participation and spreading excellence	49,569,751.4	8,910,428.2	18.0%	40,659,323.3	65,186,688.6	7,425.0	0.0%	65,179,263.6
01 02 04 02	1.0.11	Reforming and enhancing the European R&I system	17,967,875.4	17,200,742.1	95.7%	767,133.3	19,152,812.6	80,700.2	0.4%	19,072,112.4
01 02 05 00	1.0.11	Horizontal operational activities	55,147,109.8	18,463,705.8	33.5%	36,683,404.0	55,147,109.8	15,756,483.8	28.6%	39,390,626.0
01 02 99 01	1.0.11	Completion of previous research programmes (prior to 2021)	180,163,515.4	121,944.1	0.1%	180,041,571.3	1,455,795,486.5	329,240,072.3	22.6%	1,126,555,414.3
01 03 01 00	1.0.12	Fusion research and development	1,038,409.8	157,640.0	15.2%	880,769.8	6,996,274.9	1,222,193.8	17.5%	5,774,081.1
01 03 02 00	1.0.12	Nuclear fission, safety and radiation protection (indirect actions)	625,755.0	20,475.0	3.3%	605,280.0	5,814,317.6	3,740,942.4	64.3%	2,073,375.2
01 03 99 01	1.0.12	Completion of previous Euratom research programmes (prior to 2021)	24,113,625.6	19,128.8	0.1%	24,094,496.8	54,271,154.1	26,766,543.8	49.3%	27,504,610.3
02 01 30 01	1.0.23	Support expenditure for the Digital Europe Programme	605,283.0	0.0	0.0%	605,283.0	605,283.0	0.0	0.0%	605,283.0
02 01 30 73	1.0.23	European Health and Digital Executive Agency - Contribution from the Digital Europe Programme	364,660.0	0.0	0.0%	364,660.0	364,660.0	0.0	0.0%	364,660.0
02 01 40 74	1.0.20TH	European Climate, Infrastructure and Environment Executive Agency - Contribution from the renewable energy financing mechanism	100,000.0	100,000.0	100.0%	0.0	100,000.0	100,000.0	100.0%	0.0
02 02 02 00	1.0.21	EU guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	371,856,719.0	371,856,719.0	100.0%	0.0	371,856,719.0	371,856,719.0	100.0%	0.0
02 02 03 00	1.0.21	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	9,854,000.0	4,927,000.0	50.0%	4,927,000.0	9,854,000.0	0.0	0.0%	9,854,000.0
02 02 99 03	1.0.21	Completion of previous research programmes (prior to 2021) - Financial instruments	0.0	0.0	-	0.0	20,173,010.8	549,880.6	2.7%	19,623,130.3

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement. rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
02 02 99 10	1.0.21	Completion of previous Erasmus programmes (prior to 2021) - Financial instruments	200,000.0	0.0	0.0%	200,000.0	0.0	0.0	-	0.0
02 03 99 03	1.0.223	Completion of previous Connecting Europe Facility (CEF) - ICT activities (prior to 2021)	2,110.5	0.0	0.0%	2,110.5	40,543.9	0.0	0.0%	40,543.9
02 04 02 10	1.0.23	High-performance computing	1,034,297.0	0.0	0.0%	1,034,297.0	1,034,297.0	0.0	0.0%	1,034,297.0
02 04 03 00	1.0.23	Artificial intelligence	14,668,687.0	14,133.8	0.1%	14,654,553.2	14,668,687.0	0.0	0.0%	14,668,687.0
02 04 04 00	1.0.23	Skills	3,636,278.0	1,845,985.1	50.8%	1,790,292.9	3,636,278.0	0.0	0.0%	3,636,278.0
02 04 05 01	1.0.23	Deployment	7,568,838.0	1,321,167.0	17.5%	6,247,671.0	7,568,838.0	503,835.2	6.7%	7,065,002.8
02 04 05 02	1.0.23	Deployment / Interoperability	1,437,431.0	634,490.0	44.1%	802,941.0	1,437,431.0	0.0	0.0%	1,437,431.0
02 20 03 04	1.0.2OTH	Union renewable energy financing mechanism	79,900,000.0	27,500,000.0	34.4%	52,400,000.0	79,900,000.0	0.0	0.0%	79,900,000.0
02 20 03 05	1.0.2OTH	Digital Services Act (DSA) - Supervision of very large online platforms	90,063,982.8	41,869,101.6	46.5%	48,194,881.2	90,063,982.8	9,460,013.5	10.5%	80,603,969.3
02 20 04 01	1.0.2SPEC	Support activities to the European transport policy, transport security and passenger rights including communication activities	296,278.7	296,278.7	100.0%	0.0	417,620.9	190,539.1	45.6%	227,081.8
03 01 01 01	1.0.31	Support expenditure for the Single Market Programme	349,209.7	330,000.0	94.5%	19,209.7	356,341.3	281,947.1	79.1%	74,394.2
03 02 01 01	1.0.31	Operation and development of the internal market of goods and services	71,325.0	0.0	0.0%	71,325.0	71,325.0	0.0	0.0%	71,325.0
03 02 01 05	1.0.31	Competition policy for a stronger Union in the digital age	52,592.0	0.0	0.0%	52,592.0	52,592.0	0.0	0.0%	52,592.0
03 02 01 07	1.0.31	Market surveillance	37,910.0	0.0	0.0%	37,910.0	37,910.0	0.0	0.0%	37,910.0
03 02 02 00	1.0.31	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	13,862,424.6	7,190,660.8	51.9%	6,671,763.8	13,862,424.6	0.0	0.0%	13,862,424.6

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement. rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
03 02 03 02	1.0.31	International financial and non-financial reporting and auditing standards	6,909.0	0.0	0.0%	6,909.0	6,909.0	0.0	0.0%	6,909.0
03 02 04 01	1.0.31	Ensuring high level of consumer protection and product safety	67,496.0	0.0	0.0%	67,496.0	67,496.0	0.0	0.0%	67,496.0
03 02 05 00	1.0.31	Producing and disseminating high quality statistics on Europe	12,775,335.0	990,552.1	7.8%	11,784,782.9	26,313,168.5	5,308,502.2	20.2%	21,004,666.3
03 02 99 04	1.0.31	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	10,172.7	5,642.7	55.5%	4,530.0	426,456.4	418,579.3	98.2%	7,877.1
03 04 01 00	1.0.33	Cooperation in the field of taxation (Fiscalis)	517,013.0	0.0	0.0%	517,013.0	534,092.6	7,765.5	1.5%	526,327.1
03 05 01 00	1.0.34	Cooperation in the field of customs (Customs)	5,313,551.7	10,000.0	0.2%	5,303,551.7	5,338,931.4	19,508.4	0.4%	5,319,423.0
03 10 05 00	1.0.3DAG	Anti-Money Laundering Authority (AMLA)	2,000,000.0	239,366.9	12.0%	1,760,633.1	2,000,000.0	237,687.0	11.9%	1,762,313.0
04 01 01 00	1.0.41	Support expenditure for the Union Space Programme	1,456,265.1	329,878.5	22.7%	1,126,386.6	1,458,565.1	150,000.0	10.3%	1,308,565.1
04 02 01 00	1.0.41	Galileo / EGNOS	98,641,498.3	61,152,161.0	62.0%	37,489,337.3	196,263,796.7	6,284,473.7	3.2%	189,979,323.0
04 02 02 00	1.0.41	Copernicus	142,677,500.0	130,533,137.0	91.5%	12,144,363.0	142,677,500.0	654,761.7	0.5%	142,022,738.3
04 02 99 01	1.0.41	Completion of previous programme in the field of satellite navigation (prior to 2021)	0.0	0.0	-	0.0	58,947,059.5	15,729,397.5	26.7%	43,217,662.1
05 02 01 00	2.1.11	ERDF - Operational expenditure	120,188,202.0	120,188,202.0	100.0%	0.0	320,991,131.9	20,333,371.9	6.3%	300,657,760.0
06 01 01 02	2.2.21	Support expenditure for the Recovery and Resilience Facility	28,962,836.2	7,065,456.1	24.4%	21,897,380.1	29,066,395.9	3,984,294.6	13.7%	25,082,101.3
06 02 01 00	2.2.21	Recovery and Resilience Facility - Non-repayable support	2,685,134,865.0	2,205,807,320.0	82.1%	479,327,545.0	7,171,238,523.0	7,171,238,523.0	100.0%	0.0
06 02 02 00	2.2.21	Technical Support Instrument	0.0	0.0	-	0.0	1,945,486.5	232,452.0	11.9%	1,713,034.5

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement-rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem-rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
06 04 01 00	2.2.23	European Union Recovery Instrument (EURI) - Payment of periodic coupon and redemption at maturity	46,240,965.0	0.0	0.0%	46,240,965.0	46,240,965.0	0.0	0.0%	46,240,965.0
06 06 01 00	2.2.25	EU4Health Programme	643,743.0	0.0	0.0%	643,743.0	643,743.0	0.0	0.0%	643,743.0
06 07 01 00	2.2.26	Emergency support within the Union	0.0	0.0	-	0.0	18,825,384.7	0.0	0.0%	18,825,384.7
07 01 02 01	2.2.32	Support expenditure for Erasmus+	3,073,199.1	1,187,892.7	38.7%	1,885,306.4	3,980,855.5	907,656.3	22.8%	3,073,199.1
07 01 02 75	2.2.32	European Education and Culture Executive Agency - Contribution from Erasmus+	4,752,097.4	233,886.0	4.9%	4,518,211.4	4,752,097.4	233,886.0	4.9%	4,518,211.4
07 01 03 01	2.2.33	Support expenditure for the European Solidarity Corps	713,204.2	273,584.7	38.4%	439,619.5	713,204.2	0.0	0.0%	713,204.2
07 01 03 75	2.2.33	European Education and Culture Executive Agency - Contribution from the European Solidarity Corps	356,301.0	81,345.0	22.8%	274,956.0	356,301.0	81,345.0	22.8%	274,956.0
07 01 04 01	2.2.34	Support expenditure for Creative Europe	131,241.5	4,054.8	3.1%	127,186.7	135,684.4	4,442.9	3.3%	131,241.5
07 01 04 75	2.2.34	European Education and Culture Executive Agency - Contribution from Creative Europe	336,563.0	0.0	0.0%	336,563.0	336,563.0	0.0	0.0%	336,563.0
07 01 05 01	2.2.352	Support expenditure for Citizens, Equality, Rights and Values	1,570.0	0.0	0.0%	1,570.0	1,570.0	0.0	0.0%	1,570.0
07 03 01 01	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Indirect management	141,628,874.1	105,530,495.9	74.5%	36,098,378.2	194,078,134.1	137,101,023.3	70.6%	56,977,110.9

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen- tation R0 commitments	Implement- rate commit- ments	Carried over to 2025	R0 payments	Implemen- tation R0 payments	Implem- rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
07 03 01 02	2.2.32	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training - Direct management	50,137,180.9	26,185,631.8	52.2%	23,951,549.2	95,763,379.3	15,240,623.4	15.9%	80,522,755.9
07 03 02 00	2.2.32	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	25,604,850.8	11,913,213.2	46.5%	13,691,637.6	36,556,148.7	14,854,001.6	40.6%	21,702,147.1
07 03 03 00	2.2.32	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	7,994,196.3	2,830,210.2	35.4%	5,163,986.2	10,429,196.3	1,641,793.6	15.7%	8,787,402.8
07 03 99 01	2.2.32	Completion of previous Erasmus programmes (prior to 2021)	7,022,905.8	0.0	0.0%	7,022,905.8	44,376,052.3	3,016,281.2	6.8%	41,359,771.1
07 04 01 00	2.2.33	European Solidarity Corps	13,822,631.1	1,972,808.1	14.3%	11,849,823.0	23,539,218.4	3,310,368.7	14.1%	20,228,849.7
07 04 99 01	2.2.33	Completion of the European Solidarity Corps (2018 to 2020)	2,915,624.4	0.0	0.0%	2,915,624.4	2,915,624.4	0.0	0.0%	2,915,624.4
07 05 01 00	2.2.34	Culture strand	2,002,120.0	510,002.7	25.5%	1,492,117.3	3,206,863.7	726,625.3	22.7%	2,480,238.4
07 05 02 00	2.2.34	Media strand	2,114,497.2	292,268.2	13.8%	1,822,229.0	3,133,272.4	646,672.6	20.6%	2,486,599.8
07 05 03 00	2.2.34	Cross-sectoral strand	1,109,833.0	319,351.3	28.8%	790,481.7	1,165,630.9	15,812.6	1.4%	1,149,818.4
07 05 99 01	2.2.34	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	533,446.4	0.0	0.0%	533,446.4	1,710,283.0	460,907.0	26.9%	1,249,376.0
07 06 02 00	2.2.352	Citizens engagement and participation in the democratic life of the Union	379,141.0	0.0	0.0%	379,141.0	379,141.0	0.0	0.0%	379,141.0

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen- tation R0 commitments	Implement. rate commit- ments	Carried over to 2025	R0 payments	Implemen- tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
07 06 99 01	2.2.352	Completion of previous Europe for Citizens programmes and European citizens- initiatives (prior to 2021)	8,848.0	0.0	0.0%	8,848.0	8,848.0	0.0	0.0%	8,848.0
07 07 01 00	2.2.351	Promoting judicial cooperation	179,328.0	0.0	0.0%	179,328.0	179,328.0	0.0	0.0%	179,328.0
07 20 04 02	2.2.3SPEC	Executive and corporate communication services	4,459.0	0.0	0.0%	4,459.0	4,459.0	0.0	0.0%	4,459.0
09 01 03 01	3.2.23	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	26,738,892.2	767,515.0	2.9%	25,971,377.2	26,808,443.9	649,311.8	2.4%	26,159,132.1
09 01 03 74	3.2.23	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Public sector loan facility under the Just Transition Mechanism	873,000.0	873,000.0	100.0%	0.0	873,000.0	873,000.0	100.0%	0.0
09 02 01 00	3.2.21	Nature and biodiversity	96,570.0	0.0	0.0%	96,570.0	192,025.0	0.0	0.0%	192,025.0
09 02 02 00	3.2.21	Circular economy and quality of life	60,610.0	0.0	0.0%	60,610.0	120,521.0	59,911.0	49.7%	60,610.0
09 02 03 00	3.2.21	Climate change mitigation and adaptation	84,857.0	0.0	0.0%	84,857.0	84,857.0	0.0	0.0%	84,857.0
09 02 04 00	3.2.21	Clean energy transition	89,340.0	0.0	0.0%	89,340.0	89,340.0	0.0	0.0%	89,340.0
09 04 01 00	3.2.23	Public sector loan facility under the Just Transition Mechanism (JTM)	476,657,951.7	74,500,000.0	15.6%	402,157,951.7	493,804,951.7	17,152,751.0	3.5%	476,652,200.7
11 01 01 00	4.0.211	Support expenditure for the Integrated Border Management Fund - Instrument for financial support for border management and visa	1,399,724.7	98,900.8	7.1%	1,300,823.8	1,399,724.7	98,900.8	7.1%	1,300,823.8
11 02 01 00	4.0.211	Instrument for financial support for border management and visa	175,425,791.4	52,627,737.3	30.0%	122,798,054.1	175,425,791.4	0.0	0.0%	175,425,791.4
11 02 99 01	4.0.211	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	0.0	0.0	100.0%	0.0	124,589,161.7	69,980,770.9	56.2%	54,608,390.8

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen- tation R0 commitments	Implement- rate commit- ments	Carried over to 2025	R0 payments	Implemen- tation R0 payments	Implem- rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
14 01 01 01	6.0.111	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument - Global Europe	7,118,085.6	530,840.6	7.5%	6,587,245.0	6,378,955.6	427,558.7	6.7%	5,951,396.8
14 01 01 75	6.0.111	European Education and Culture Executive Agency - Contribution from the Neighbourhood, Development and International Cooperation Instrument - Global Europe	945,258.1	0.0	0.0%	945,258.1	945,258.1	0.0	0.0%	945,258.1
14 01 02 00	6.0.12	Support expenditure for humanitarian aid	4,459,757.6	306,963.6	6.9%	4,152,794.0	746,561.3	288,879.9	38.7%	457,681.4
14 01 03 00	6.0.13	Support expenditure for the Common Foreign and Security Policy	781,032.8	450,255.0	57.6%	330,777.8	792,671.8	439,355.4	55.4%	353,316.4
14 02 01 10	6.0.111	Southern Neighbourhood	10,304,000.0	9,054,000.0	87.9%	1,250,000.0	9,554,000.0	0.0	0.0%	9,554,000.0
14 02 01 20	6.0.111	West Africa	13,170,802.9	11,709,374.4	88.9%	1,461,428.5	11,766,873.9	4,384,851.1	37.3%	7,382,022.8
14 02 01 21	6.0.111	East and Central Africa	30,019,606.3	28,558,177.8	95.1%	1,461,428.5	18,699,317.3	2,267,294.5	12.1%	16,432,022.8
14 02 01 22	6.0.111	Southern Africa and Indian Ocean	7,195,781.1	7,193,128.1	100.0%	2,653.0	12,543,129.1	3,150,613.8	25.1%	9,392,515.3
14 02 01 50	6.0.111	Erasmus+ - NDICI - Global Europe contribution	25,615,849.5	0.0	0.0%	25,615,849.5	26,850,818.2	70,007.0	0.3%	26,780,811.2
14 02 01 60	6.0.111	European Development Fund - ACP Investment Facility reflows	531,306,402.0	276,341,697.7	52.0%	254,964,704.3	376,639,217.6	100,297,519.9	26.6%	276,341,697.7
14 02 03 10	6.0.111	Crisis response	1,623,376.6	1,623,376.6	100.0%	0.0	1,623,376.6	0.0	0.0%	1,623,376.6
14 02 99 01	6.0.111	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	451,378.9	0.0	0.0%	451,378.9	4,225,727.5	2,653,819.5	62.8%	1,571,907.9
14 02 99 02	6.0.111	Completion of previous development cooperation instruments (prior to 2021)	4,765,664.0	0.0	0.0%	4,765,664.0	29,275,329.2	15,691,589.6	53.6%	13,583,739.6
14 03 01 00	6.0.12	Humanitarian aid	13,562,054.5	13,334,800.0	98.3%	227,254.5	16,912,410.2	12,520,952.4	74.0%	4,391,457.8
14 05 01 00	6.0.14	All overseas countries and territories	35,000,000.0	0.0	0.0%	35,000,000.0	20,886,114.0	0.0	0.0%	20,886,114.0
14 07 01 00	6.0.15	Ukraine MFA+ interest rate subsidy	568,927,101.8	568,927,101.8	100.0%	0.0	524,902,843.8	415,999,583.3	79.3%	108,903,260.5
15 01 01 01	6.0.21	Support expenditure for IPA	17,395,534.0	4,870,591.1	28.0%	12,524,942.9	17,413,618.5	4,814,122.4	27.6%	12,599,496.0

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement. rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
15 01 01 75	6.0.21	European Education and Culture Executive Agency - Contribution from IPA	194,024.0	0.0	0.0%	194,024.0	194,024.0	0.0	0.0%	194,024.0
15 02 01 02	6.0.21	Erasmus+ - Contribution from IPA III	3,949,551.9	1,835,761.1	46.5%	2,113,790.8	4,408,845.8	1,835,761.1	41.6%	2,573,084.7
15 02 99 01	6.0.21	Completion of previous instruments for pre-accession assistance (prior to 2021)	10,000.1	0.0	0.0%	10,000.1	10,000.1	0.0	0.0%	10,000.1
16 01 02 01	O.0.1	Support expenditure for the Innovation Fund	9,955,746.3	2,286,297.3	23.0%	7,669,449.0	9,964,037.0	1,270,703.7	12.8%	8,693,333.3
16 01 02 74	O.0.1	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Innovation Fund	23,466,064.0	10,874,064.0	46.3%	12,592,000.0	23,466,064.0	10,874,064.0	46.3%	12,592,000.0
16 01 03 00	O.0.OTH	Support expenditure for the European Peace Facility	3,372,914.2	2,441,273.9	72.4%	931,640.3	3,378,816.4	2,348,876.8	69.5%	1,029,939.5
16 01 04 00	O.0.OTH	Support expenditure for trust funds managed by the Commission	41,451,100.9	20,102,184.0	48.5%	21,348,916.9	42,461,325.1	15,930,324.5	37.5%	26,531,000.6
16 01 05 00	O.0.OTH	Support expenditure for the European Development Fund	85,960,009.2	39,849,183.1	46.4%	46,110,826.1	85,960,009.2	39,187,718.8	45.6%	46,772,290.5
16 01 06 00	O.0.4	Support Expenditure for the Ukraine Facility	4,842,103.0	0.0	0.0%	4,842,103.0	4,803,010.5	0.0	0.0%	4,803,010.5
16 03 01 00	O.0.1	Innovation Fund (IF) - Operational expenditure	3,852,453,791.1	589,382,510.4	15.3%	3,263,071,280.8	10,184,457,208.2	279,813,508.3	2.7%	9,904,643,699.9
16 06 02 02	O.0.4	Other actions under the Ukraine Investment Framework	46,421,029.6	46,421,029.6	100.0%	0.0	46,421,029.6	0.0	0.0%	46,421,029.6
16 06 03 01	O.0.4	Union accession assistance and other measures	105,673,632.8	103,673,632.8	98.1%	2,000,000.0	105,524,069.2	3,317,600.0	3.1%	102,206,469.2
20 01 05 02	7.2.334	Childcare facilities	9,647,117.0	4,655,061.2	48.3%	4,992,055.8	10,373,659.1	3,617,857.6	34.9%	6,755,801.5
20 02 01 01	7.2.312	Contract staff	38,929,166.9	2,914,201.2	7.5%	36,014,965.7	38,929,166.9	2,914,201.2	7.5%	36,014,965.7

Annex 8: Implementation of Third countries recoveries (R0)										
Budget line	Pro-gramme code	Budget line description	R0 commitments	Implemen-tation R0 commitments	Implement. rate commit-ments	Carried over to 2025	R0 payments	Implemen-tation R0 payments	Implem. rate payments	Carried over to 2025
01 01 01 01	1.0.11	Expenditure related to officials and temporary staff implementing Horizon Europe - Indirect research	33,697,283.4	0.0	0.0%	33,697,283.4	33,697,283.4	0.0	0.0%	33,697,283.4
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	17,097,373.9	5,987,670.1	35.0%	11,109,703.8	17,097,373.9	3,780,738.7	22.1%	13,316,635.3
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	33,393,143.9	17,572,385.8	52.6%	15,820,758.1	37,709,774.5	19,463,559.9	51.6%	18,246,214.6
20 02 01 02	7.2.312	Agency staff and technical and administrative assistance in support of different activities	256,371.1	77,981.5	30.4%	178,389.7	322,922.8	66,551.6	20.6%	256,371.1
20 02 01 03	7.2.312	National civil servants temporarily assigned to the institution	552,559.6	552,559.6	100.0%	0.0	807,551.8	726,251.0	89.9%	81,300.7
20 02 06 01	7.2.361	Mission and representation expenses	330,926.9	51,000.0	15.4%	279,926.9	330,926.9	15,786.1	4.8%	315,140.8
20 02 06 02	7.2.362	Meetings, expert groups and conference-s expenses	569,291.7	317,308.9	55.7%	251,982.8	580,213.6	124,016.1	21.4%	456,197.5
20 02 06 03	7.2.362	Meetings of committees	268,085.5	138,783.5	51.8%	129,302.0	280,319.5	105,275.8	37.6%	175,043.7
20 02 06 04	7.2.374	Studies and consultations	130.1	0.0	0.0%	130.1	130.1	0.0	0.0%	130.1
20 02 06 05	7.2.333	Further training and management training	67,654.6	0.0	0.0%	67,654.6	67,654.6	0.0	0.0%	67,654.6
20 04 01 00	7.2.341	Information systems	38,170,780.1	1,157,829.7	3.0%	37,012,950.4	38,269,720.9	106,288.0	0.3%	38,163,432.9
20 04 04 00	7.2.341	Inter-institutional computer emergency response team for the Union-s institutions, bodies and agencies (CERT-EU)	34,753.5	0.0	0.0%	34,753.5	850,000.0	815,246.5	95.9%	34,753.5
21 01 01 00	7.1.11	Pensions and allowances	280,109,586.8	272,632,516.6	97.3%	7,477,070.2	280,109,586.8	272,632,516.6	97.3%	7,477,070.2
		Total R0	14,184,375,359.7	6,748,331,864.4	48.6%	7,436,043,495.2	27,581,319,843.9	9,664,513,250.4	35.0%	17,916,806,593.5

Annex 9: Implementation of Coal and steel income recoveries (FCA)										
Budget line	Pro- gramme code	Budget line description	FCA commitments	Implemen- tation FCA commitments	Implement. rate commit- ments	Carried over to 2025	FCA payments	Implemen- tation FCA payments	Implem. rate payments	Carried over to 2025
01 20 03 01	1.0.1OTH	Research programme for steel	160,972,794.5	107,521,034.1	66.8%	53,451,760.4	51,572,034.0	19,815,114.2	38.4%	31,756,919.8
01 20 03 02	1.0.1OTH	Research programme for coal	66,608,542.2	57,132,413.9	85.8%	9,476,128.2	22,967,737.4	12,996,455.8	56.6%	9,971,281.6
		Total FCA	227,581,336.7	164,653,448.1	72.3%	62,927,888.7	74,539,771.4	32,811,569.9	44.0%	41,728,201.5

Annex 10: Implementation of Facility for Refugees in Turkey recoveries (FRT)										
Budget line	Pro- gramme code	Budget line description	FRT commitments	Implemen- tation FRT commitments	Implement. rate commit- ments	Carried over to 2025	FRT payments	Implemen- tation FRT payments	Implem. rate payments	Carried over to 2025
14 03 01 00	6.0.12	Humanitarian aid	4,134,005.2	0.0	0.0%	4,134,005.2	5,982,427.9	1,710,528.7	28.6%	4,271,899.2
15 02 99 01	6.0.21	Completion of previous instruments for pre-accession assistance (prior to 2021)	16,305,735.6	823,206.7	5.0%	15,482,528.9	72,456,770.2	6,131,142.5	8.5%	66,325,627.7
		Total FRT	20,439,740.8	823,206.7	4.0%	19,616,534.1	78,439,198.1	7,841,671.2	10.0%	70,597,526.9

Annex 11: Implementation of Next Generation EU (NGEU) recoveries (NGEU)										
Budget line	Pro-gramm e code	Budget line description	NGEU commitments	Implemen- tation NGEU commitment s	Implement. rate commit- ments	Carried over to 2025	NGEU payments	Implemen- tation NGEU payments	Implem. rate payments	Carried over to 2025
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	9,628,190.6	2,307,185.9	24.0%	7,321,004.7	3,435,196.6	1,715,631.5	49.9%	1,719,565.1
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	4,392,873.2	989,600.0	22.5%	3,403,273.2	1,008,927.9	54,539.8	5.4%	954,388.1
01 01 01 73	1.0.11	European Health and Digital Executive Agency - Contribution from Horizon Europe	7,295,490.0	3,374,280.0	46.3%	3,921,210.0	5,527,040.0	3,374,280.0	61.1%	2,152,760.0
01 01 01 74	1.0.11	European Climate, Infrastructure and Environment Executive Agency - Contribution from Horizon Europe	5,405,833.0	2,502,900.0	46.3%	2,902,933.0	2,503,000.0	2,502,900.0	100.0%	100.0
01 01 01 76	1.0.11	European Innovation Council and SMEs Executive Agency - Contribution from Horizon Europe	8,625,220.0	3,993,310.0	46.3%	4,631,910.0	6,538,440.0	3,993,310.0	61.1%	2,545,130.0
01 02 02 10	1.0.11	Cluster `Health-	0.0	0.0	-	0.0	253,855,088.5	249,334,520.6	98.2%	4,520,567.9
01 02 02 40	1.0.11	Cluster `Digital, Industry and Space-	0.0	0.0	-	0.0	221,218,130.1	194,176,809.5	87.8%	27,041,320.6
01 02 02 50	1.0.11	Cluster `Climate, Energy and Mobility-	0.0	0.0	-	0.0	23,499,128.0	21,737,287.1	92.5%	1,761,840.9
01 02 03 01	1.0.11	European Innovation Council	2,985,837.4	0.0	0.0%	2,985,837.5	200,106,872.3	162,846,533.0	81.4%	37,260,339.3
02 01 10 00	1.0.21	Support expenditure for the InvestEU Programme	2,425,509.7	377,615.1	15.6%	2,047,894.6	1,506,355.8	454,523.8	30.2%	1,051,832.0
02 02 02 00	1.0.21	EU guarantee from the InvestEU Fund - Provisioning of the common provisioning fund	0.0	0.0	-	0.0	1,200,000,000.0	1,200,000,000.0	100.0%	0.0
02 02 03 00	1.0.21	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	94,821.2	0.0	0.0%	94,821.2	51,481,324.3	34,541,406.6	67.1%	16,939,917.8
05 01 01 01	2.1.11	Support expenditure for the European Regional Development Fund	10,402,710.1	1,865,000.0	17.9%	8,537,710.1	3,315,263.1	1,348,194.7	40.7%	1,967,068.3
05 02 05 01	2.1.11	ERDF - Operational expenditure - Financing under REACT-EU	322,443,179.7	322,443,179.7	100.0%	0.0	8,345,045,127.8	7,400,586,862.9	88.7%	944,458,265.0
05 02 05 02	2.1.11	ERDF - Operational technical assistance - Financing under REACT-EU	17,563,330.5	1,162,107.0	6.6%	16,401,223.5	30,387,207.2	26,908,071.4	88.6%	3,479,135.7
06 01 01 02	2.2.21	Support expenditure for the Recovery and Resilience Facility	66,302,861.6	15,161,961.3	22.9%	51,140,900.3	35,874,899.6	11,289,267.8	31.5%	24,585,631.7
06 01 04 00	2.2.24	Support expenditure for the Union Civil Protection Mechanism	12,080,914.6	2,993,879.1	24.8%	9,087,035.5	5,800,167.9	1,848,623.0	31.9%	3,951,544.9
06 02 01 00	2.2.21	Recovery and Resilience Facility - Non-repayable support	0.0	0.0	-	0.0	47,999,407,205.0	47,999,407,205.0	100.0%	0.0
06 05 01 00	2.2.24	Union Civil Protection Mechanism	228,296.4	0.0	0.0%	228,296.4	438,114,623.0	342,911,472.3	78.3%	95,203,150.7

Annex 11: Implementation of Next Generation EU (NGEU) recoveries (NGEU)										
Budget line	Pro-gramme code	Budget line description	NGEU commitments	Implement-ation NGEU commitment s	Implement. rate commit-ments	Carried over to 2025	NGEU payments	Implemen-tation NGEU payments	Implem. rate payments	Carried over to 2025
01 01 01 02	1.0.11	External personnel implementing Horizon Europe - Indirect research	9,628,190.6	2,307,185.9	24.0%	7,321,004.7	3,435,196.6	1,715,631.5	49.9%	1,719,565.1
01 01 01 03	1.0.11	Other management expenditure for Horizon Europe - Indirect research	4,392,873.2	989,600.0	22.5%	3,403,273.2	1,008,927.9	54,539.8	5.4%	954,388.1
07 01 01 01	2.1.311	Support expenditure for the ESF+ - Shared management	3,636,811.8	1,230,212.6	33.8%	2,406,599.2	3,399,619.5	1,178,902.0	34.7%	2,220,717.4
07 02 05 01	2.1.311	ESF - Operational expenditure - Financing under REACT-EU	253,714,537.3	253,714,537.3	100.0%	0.0	8,701,746,210.9	7,494,432,736.7	86.1%	1,207,313,474.3
07 02 05 02	2.1.311	ESF - Operational technical assistance - Financing under REACT-EU	12,231,655.6	0.0	0.0%	12,231,655.6	17,618,000.0	7,050,508.7	40.0%	10,567,491.3
07 02 06 01	2.1.311	FEAD - Operational expenditure - Financing under REACT-EU	0.0	0.0	-	0.0	302,470,024.3	302,470,024.3	100.0%	-0.0
08 01 02 00	3.2.12	Support expenditure for the European Agricultural Fund for Rural Development	1,000,278.8	354,357.0	35.4%	645,921.8	405,853.8	277,677.3	68.4%	128,176.5
08 03 01 03	3.2.12	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	1,197,825.5	0.0	0.0%	1,197,825.5	2,308,001,042.9	1,470,079,120.1	63.7%	837,921,922.8
08 03 03 00	3.2.12	European Agricultural Fund for Rural Development (EAFRD) - Operational technical assistance financed from the European Union Recovery Instrument (EURI)	15,073,421.0	0.0	0.0%	15,073,421.0	1,158,177.5	926,542.0	80.0%	231,635.5
09 01 02 00	3.2.22	Support expenditure for the Just Transition Fund	15,457,775.2	980,000.0	6.3%	14,477,775.2	1,853,073.2	701,009.0	37.8%	1,152,064.2
09 03 01 00	3.2.22	Just Transition Fund (JTF) - Operational expenditure	214,895,610.4	154,421,386.4	71.9%	60,474,224.0	6,451,194,816.9	6,133,178,237.9	95.1%	318,016,579.1
09 03 02 00	3.2.22	Just Transition Fund (JTF) - Operational technical assistance	16,017,817.4	4,955,071.1	30.9%	11,062,746.3	11,514,630.5	11,033,141.7	95.8%	481,488.8
		Total NGEU	1,003,100,800.8	772,826,582.4	77.0%	230,274,218.5	76,627,985,446.3	73,080,359,338.3	95.4%	3,547,626,108.0

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
1 Single Market, Innovation and Digital	126.09	3,633.99	7.80	3,767.88	64.42	3,563.56	1,379.07	5,007.04
1.0.1 Research and Innovation	126.07	3,266.43	7.30	3,399.80	64.40	3,193.93	181.87	3,440.19
1.0.11 Horizon Europe	1.61	3,164.23	7.30	3,173.13	2.84	3,096.83	181.87	3,281.54
1.0.12 Euratom Research and Training Programme	1.29	0.00	0.00	1.29	1.29	0.05	0.00	1.34
1.0.13 International Thermonuclear Experimental Reactor (ITER)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.1OTH Other actions	123.18	102.20	0.00	225.38	60.27	97.05	0.00	157.32
1.0.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.2 European Strategic Investments	0.00	88.98	0.50	89.48	0.00	104.80	1,197.20	1,302.00
1.0.21 InvestEU Fund	0.00	0.08	0.50	0.58	0.00	1.01	1,197.20	1,198.20
1.0.22 Connecting Europe Facility (CEF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.221 Connecting Europe Facility (CEF) - Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.222 Connecting Europe Facility (CEF) - Energy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.223 Connecting Europe Facility (CEF) - Digital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.23 Digital Europe Programme	0.00	38.62	0.00	38.62	0.00	53.45	0.00	53.45
1.0.24 European Fund for Strategic Investments (EFSI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.2DAG Decentralised agencies	0.00	6.50	0.00	6.50	0.00	6.57	0.00	6.57
1.0.2OTH Other actions	0.00	43.78	0.00	43.78	0.00	43.78	0.00	43.78
1.0.2PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.3 Single Market	0.02	17.22	0.00	17.24	0.02	10.44	0.00	10.46

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
1.0.31 Single Market Programme (incl. SMEs)	0.00	14.96	0.00	14.96	0.00	8.18	0.00	8.18
1.0.32 EU Anti-Fraud Programme	0.02	0.00	0.00	0.02	0.02	0.00	0.00	0.02
1.0.33 Cooperation in the field of taxation (FISCALIS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.34 Cooperation in the field of customs (CUSTOMS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.3OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.3PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.3SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.3DAG Decentralised agencies	0.00	2.26	0.00	2.26	0.00	2.26	0.00	2.26
1.0.4 Space	0.00	261.37	0.00	261.37	0.00	254.39	0.00	254.39
1.0.41 European Space Programme	0.00	259.20	0.00	259.20	0.00	252.22	0.00	252.22
1.0.4SC Union Secure Connectivity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.4OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.4PPPA Pilot projects & preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.4SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.0.4DAG Decentralised agencies	0.00	2.17	0.00	2.17	0.00	2.17	0.00	2.17
2 Cohesion and Values	0.98	336.80	21.31	359.09	0.69	5,647.47	99,328.49	104,976.65
2.1 Economic, Social and territorial cohesion	0.00	0.00	3.28	3.28	0.00	0.00	25.18	25.18
2.1.1 Regional Development and Cohesion	0.00	0.00	2.10	2.10	0.00	0.00	13.06	13.06
2.1.11 European Regional Development Fund (ERDF)	0.00	0.00	2.10	2.10	0.00	0.00	13.06	13.06
2.1.12 Cohesion Fund (CF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.121 Cohesion Fund (CF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.122 Cohesion Fund (CF), contribution to the	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
Connecting Europe Facility (CEF) - Transport								
2.1.1OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.3 Investing in People, Social Cohesion and Values	0.00	0.00	1.18	1.18	0.00	0.00	12.11	12.11
2.1.31 European Social Fund+	0.00	0.00	1.18	1.18	0.00	0.00	12.11	12.11
2.1.311 European Social Fund (ESF)	0.00	0.00	1.18	1.18	0.00	0.00	12.11	12.11
2.2 Investing in Competitiveness, People and Values	0.98	336.80	18.03	355.81	0.69	5,647.47	99,303.32	104,951.47
2.2.1 Regional Development and Cohesion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.13 Support to the Turkish-Cypriot Community	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2 Recovery and Resilience	0.00	41.98	18.03	60.01	0.00	5,355.49	99,303.32	104,658.81
2.2.21 European Recovery and Resilience Facility (incl. Technical Support Instrument)	0.00	7.97	14.00	21.97	0.00	5,311.73	98,845.14	104,156.87
2.2.22 Protection of the euro against counterfeiting (the 'Pericles IV programme')	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.23 Financing cost of the European Union Recovery Instrument (EURI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.24 Union Civil Protection Mechanism (RescEU)	0.00	8.39	4.03	12.43	0.00	21.18	458.18	479.36
2.2.25 Instrument for emergency support within the Union (ESI)	0.00	17.81	0.00	17.81	0.00	14.90	0.00	14.90
2.2.26 EU4Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
2.2.2OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.2DAG Decentralised agencies	0.00	7.81	0.00	7.81	0.00	7.68	0.00	7.68
2.2.3 Investing in People, Social Cohesion and Values	0.98	294.82	0.00	295.80	0.69	291.98	0.00	292.67
2.2.31 European Social Fund+	0.00	3.27	0.00	3.27	0.00	3.18	0.00	3.18
2.2.312 Employment and Social Innovation	0.00	3.27	0.00	3.27	0.00	3.18	0.00	3.18
2.2.32 Erasmus+	0.00	270.42	0.00	270.42	0.00	268.69	0.00	268.69
2.2.33 European Solidarity Corps (ESC)	0.00	7.65	0.00	7.65	0.00	7.62	0.00	7.62
2.2.34 Creative Europe	0.00	11.45	0.00	11.45	0.00	10.45	0.00	10.45
2.2.35 Justice, Rights and Values	0.69	0.43	0.00	1.12	0.69	0.43	0.00	1.12
2.2.351 Justice	0.45	0.10	0.00	0.55	0.45	0.10	0.00	0.55
2.2.352 Rights and Values	0.24	0.33	0.00	0.57	0.24	0.33	0.00	0.57
2.2.3DAG Decentralised agencies	0.00	1.61	0.00	1.61	0.00	1.61	0.00	1.61
2.2.3OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2.3SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.29	0.00	0.00	0.29	0.00	0.00	0.00	0.00
3 Natural Resources and Environment	444.25	4,013.23	12.72	4,470.20	729.25	4,012.86	4,610.36	9,352.47
3.1 Market related expenditure and direct payments	440.00	0.00	0.00	440.00	440.00	0.00	0.00	440.00
3.1.1 Agriculture and Maritime Policy	440.00	0.00	0.00	440.00	440.00	0.00	0.00	440.00
3.1.11 European Agricultural Guarantee Fund (EAGF)	440.00	0.00	0.00	440.00	440.00	0.00	0.00	440.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
3.2 Other programmes of Natural Resources and Environment	4.25	4,013.23	12.72	4,030.20	289.25	4,012.86	4,610.36	8,912.47
3.2.1 Agriculture and Maritime policy	0.00	0.00	11.62	11.62	285.00	0.00	1,291.14	1,576.14
3.2.12 European Agricultural Fund for Rural Development (EAFRD)	0.00	0.00	11.62	11.62	285.00	0.00	1,291.14	1,576.14
3.2.13 European Maritime and Fisheries Fund (EMFF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.14 Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.1OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.2 Environment and Climate Action	4.25	4,013.23	1.10	4,018.58	4.25	4,012.86	3,319.22	7,336.33
3.2.21 Programme for Environment and Climate Action (LIFE)	4.25	4.53	0.00	8.78	4.25	4.16	0.00	8.41
3.2.22 Just Transition Fund	0.00	0.00	1.10	1.10	0.00	0.00	3,319.22	3,319.22
3.2.23 Public sector loan facility under the Just Transition Mechanism (JTM)	0.00	0.63	0.00	0.63	0.00	0.63	0.00	0.63
3.2.24 Social Climate Fund(SCF)	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00
3.2.2DAG Decentralised agencies	0.00	8.07	0.00	8.07	0.00	8.07	0.00	8.07
3.2.2OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.2PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.2.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
4 Migration and Border Management	8.77	89.16	0.00	97.93	8.77	89.16	0.00	97.93
4.0.1 Migration	5.52	0.00	0.00	5.52	5.52	0.00	0.00	5.52
4.0.11 Asylum and Migration Fund (AMF)	5.52	0.00	0.00	5.52	5.52	0.00	0.00	5.52
4.0.10TH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.2 Border Management	3.24	89.16	0.00	92.41	3.24	89.16	0.00	92.41
4.0.21 Integrated Border Management Fund (IBMF)	3.24	89.16	0.00	92.41	3.24	89.16	0.00	92.41
4.0.211 Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	3.24	89.16	0.00	92.41	3.24	89.16	0.00	92.41
4.0.212 Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.20TH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.2PPPA Pilot projects & preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.0.2DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Resilience, Security and Defence	1.96	24.29	0.00	26.25	1.96	24.72	0.00	26.69
5.0.1 Security	1.96	0.00	0.00	1.96	1.96	0.00	0.00	1.96
5.0.11 Internal Security Fund (ISF)	1.96	0.00	0.00	1.96	1.96	0.00	0.00	1.96
5.0.12 Nuclear decommissioning (Lithuania)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.13 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
5.0.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.1OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2 Defence	0.00	24.29	0.00	24.29	0.00	24.72	0.00	24.72
5.0.21 European Defence Fund	0.00	24.29	0.00	24.29	0.00	19.86	0.00	19.86
5.0.211 European Defence Fund (Research)	0.00	8.16	0.00	8.16	0.00	6.77	0.00	6.77
5.0.212 European Defence Fund (Non Research)	0.00	16.13	0.00	16.13	0.00	13.09	0.00	13.09
5.0.22 Military Mobility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.23 Short-term Defence instrument on common procurement	0.00	0.00	0.00	0.00	0.00	2.43	0.00	2.43
5.0.24 Defence Industrial Reinforcement Instrument	0.00	0.00	0.00	0.00	0.00	2.43	0.00	2.43
5.0.25 European Defence Industry Performance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2SC Union Secure Connectivity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.2DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.3 Resilience and crisis Response	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.31 Union Civil Protection Mechanism (RescEU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.32 Instrument for emergency support within the Union (ESI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.33 EU4Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.3OTH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
5.0.3PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.3SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.0.3DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6 Neighbourhood and the World	1.50	595.53	0.00	597.03	1.50	595.10	0.00	596.60
6.0.1 External Action	1.50	591.73	0.00	593.23	1.50	591.38	0.00	592.88
6.0.11 Neighbourhood, Development and International Cooperation Instrument	0.00	18.75	0.00	18.75	0.00	18.39	0.00	18.39
6.0.111 Neighbourhood, Development and International Cooperation Instrument (NDICI)	0.00	18.75	0.00	18.75	0.00	18.39	0.00	18.39
6.0.112 European Instrument for Nuclear Safety (EINS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.12 Humanitarian Aid (HUMA)	1.50	4.00	0.00	5.50	1.50	4.00	0.00	5.50
6.0.13 Common Foreign and Security Policy (CFSP)	0.00	0.99	0.00	0.99	0.00	0.99	0.00	0.99
6.0.14 Overseas Countries and Territories (OCT) (including Greenland)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.15 MFA+	0.00	568.00	0.00	568.00	0.00	568.00	0.00	568.00
6.0.15 Ukraine Support Instrument	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.10TH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.1PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.1DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.2 Pre-Accession assistance	0.00	3.80	0.00	3.80	0.00	3.72	0.00	3.72
6.0.21 Pre-Accession Assistance (IPA III)	0.00	3.80	0.00	3.80	0.00	3.72	0.00	3.72
6.0.21 Reform and Growth Facility for Western Balkans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.20TH Other actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
6.0.2PPPA Pilot projects and preparatory actions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.0.2DAG Decentralised agencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7 European Public Administration	724.84	424.64	0.00	1,149.47	724.84	424.64	0.00	1,149.47
7.1.1 Pensions	0.00	332.54	0.00	332.54	0.00	332.54	0.00	332.54
7.1.2 European schools	9.74	0.00	0.00	9.74	9.74	0.00	0.00	9.74
7.2.1 European Parliament	30.96	0.00	0.00	30.96	30.96	0.00	0.00	30.96
7.2.2 European Council and Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.2.3 Commission	364.40	92.10	0.00	456.50	364.40	92.10	0.00	456.50
7.2.4 Court of justice of the European Union	0.03	0.00	0.00	0.03	0.03	0.00	0.00	0.03
7.2.5 European Court of Auditors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.2.6 European Economic and Social Committee	6.68	0.00	0.00	6.68	6.68	0.00	0.00	6.68
7.2.7 European Committee of the Regions	0.04	0.00	0.00	0.04	0.04	0.00	0.00	0.04
7.2.8 European Ombudsman	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.2.9 European Data Protection Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.2.X European External Action Service	312.98	0.00	0.00	312.98	312.98	0.00	0.00	312.98
Total appropriations under Headings	1,308.39	9,117.64	41.83	10,467.85	1,531.42	14,357.50	105,317.93	121,206.85
Other special instruments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
European Solidarity Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Aid Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
European Globalisation Adjustment Fund (EGF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
European Union Solidarity Fund (EUSF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Brexit Adjustment Reserve (BAR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outside MFF	0.00	49.91	0.00	49.91	0.00	49.91	0.00	49.91

In EUR millions

Annex 12: Forecast of assigned revenue for 2026								
Description	COMMITMENTS				PAYMENTS			
	Internal	External		Total	Internal	External		Total
		DB 2026	NextGeneration EU			DB 2026	NextGeneration EU	
Innovation Fund (IF)	0.00	0.74	0.00	0.74	0.00	0.74	0.00	0.74
Guarantees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Financing cost of the European Union Recovery Instrument (EURI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ukraine Facility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other actions	0.00	49.17	0.00	49.17	0.00	49.17	0.00	49.17
Total appropriations	1,308.39	9,167.54	41.83	10,517.76	1,531.42	14,407.41	105,317.93	121,256.76

PROGRESS REPORTS ON RAL 2024

1. RAL evolution in 2024

1.1. Introduction

The amount of outstanding commitments (RAL) at the end of 2024 is derived from:

- initial outstanding commitments (initial RAL) on 1 January 2024;
- minus payments made during 2024 on the initial RAL;
- plus new commitments made in 2024;
- minus payments made during 2024 on the new commitments made in 2024;
- minus decommitments/revaluations/cancellations made in 2024 on the initial RAL;
- minus cancellations of commitments that cannot be carried forward.

The following analysis of the RAL is provided by MFF heading and MFF programme. A breakdown of the RAL by policy area is also provided.

Following the principle of continuity, the starting point of the annual presentation of the evolution of the RAL is the situation at the end of the previous year.

1.2. RAL by MFF heading

EUR million

MFF heading	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
1. Single Market, Innovation and Digital	51 926	(17 829)	25 962	(8 035)	853	(7)	51 164	- 1.5%
2a. Economic, social and territorial cohesion	154 864	(48 409)	71 416	(3 540)	161	(1)	174 170	12.5%
2b. Resilience and values	221 893	(54 568)	12 778	(10 008)	176	(0)	169 918	- 23.4%
3. Natural Resources and Environment	57 477	(23 401)	57 847	(40 931)	125	(0)	50 867	- 11.5%
4. Migration and Border Management	5 121	(2 129)	4 039	(1 276)	1	(0)	5 754	12.4%
5. Security and Defence	3 803	(1 378)	2 770	(744)	4	(0)	4 445	16.9%
6. Neighbourhood and the World	39 987	(10 433)	18 283	(4 962)	779	(0)	42 097	5.3%
7. European Public Administration	396	(371)	8 060	(7 671)	25	(1)	388	- 1.9%
Total	535 466	(158 518)	201 155	(77 167)	2 123	(9)	498 804	- 6.8%
O. Outside MFF	6 447	(261)	5 552	(3 726)	114	(0)	7 899	22.5%
S. Solidarity mechanisms (Special Instruments)	482	(429)	1 546	(1 546)	0	0	53	- 89.0%
Total	6 929	(690)	7 098	(5 272)	114	(0)	7 952	14.8%
GRAND TOTAL	542 395	(159 209)	208 253	(82 438)	2 237	(9)	506 755	- 6.6%
<i>of which Next Generation EU (NGEU)</i>	<i>238 611</i>	<i>(69 108)</i>	<i>773</i>	<i>(3 971)</i>	<i>8</i>	<i>0</i>	<i>166 296</i>	<i>- 30.3%</i>
<i>of which excluding Next Generation EU (NGEU)</i>	<i>303 784</i>	<i>(90 101)</i>	<i>207 480</i>	<i>(78 468)</i>	<i>2 229</i>	<i>(9)</i>	<i>340 459</i>	<i>12.1%</i>

Outstanding commitments (commonly referred to as RAL – *reste à liquider*), which are committed amounts not yet paid for, stood at EUR 506,8 billion at the end of 2024. The outstanding commitments decreased as compared to 2023 (by EUR 35,6 billion).

The main driver of the 2024 decrease of RAL was the significant drop of the outstanding commitments related to NextGenerationEU (non-repayable part). These outstanding commitments reached their peak in 2023, which was the last year in which commitments could be made (except for appropriations to cover the technical administrative assistance). The NextGenerationEU has had a temporary effect on the RAL and it should be completely phased out by the end of the lifetime of this instrument.

The level of RAL in 2024 has also been impacted by an increase in the outstanding commitments for cohesion policy. 2024 was in practice only the second year of implementation of the 2021-2027 programmes and, as usual at this stage, the budgetary commitments exceeded the payments made. The RAL for cohesion policy is expected to start decreasing as of 2026, when the policy implementation will reach cruising speed.

1.3. RAL by MFF heading and programme and by policy area

The table 19 shows the breakdown of outstanding commitment appropriations by MFF heading and by programme and the table 20 presents the breakdown of outstanding commitment appropriations by policy area.

Table 19: RAL by MFF heading and by programme

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
1.0.11 Horizon Europe	27 939	(9 905)	15 081	(3 898)	566	(5)	28 646	2.5%
1.0.12 Euratom Research and Training Programme	357	(249)	287	(156)	5	0	234	- 34.5%
1.0.13 International Thermonuclear Experimental Reactor (ITER)	1 576	(484)	438	(80)	0	(1)	1 449	- 8.1%
1.0.1OTH Other actions	135	(55)	222	(30)	8	0	263	95.2%
1.0.1PPPA Pilot projects and preparatory actions	48	(16)	24	(4)	1	0	50	5.9%
1.0.21 InvestEU Fund	5 834	(1 474)	1 950	(1 616)	31	0	4 663	- 20.1%
1.0.221 Connecting Europe Facility (CEF) - Transport	6 503	(2 093)	1 780	(13)	88	0	6 089	- 6.4%
1.0.222 Connecting Europe Facility (CEF) - Energy	3 873	(778)	885	(4)	42	0	3 934	1.6%
1.0.223 Connecting Europe Facility (CEF) - Digital	650	(137)	88	(6)	39	0	556	- 14.4%
1.0.23 Digital Europe Programme	2 116	(830)	1 313	(245)	3	(0)	2 351	11.1%
1.0.2DAG Decentralised agencies	39	(39)	227	(191)	0	0	36	- 7.7%
1.0.2OTH Other actions	2	(1)	70	(10)	0	0	61	2 592.7%
1.0.2PPPA Pilot projects and preparatory actions	34	(10)	14	(10)	2	0	26	- 23.1%
1.0.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	36	(21)	28	(6)	1	0	36	1.2%
1.0.31 Single Market Programme (incl. SMEs)	949	(461)	626	(141)	58	(0)	914	- 3.7%
1.0.32 EU Anti-Fraud Programme	29	(11)	25	(9)	0	0	34	14.6%
1.0.33 Cooperation in the field of taxation (Fiscalis)	42	(26)	39	(9)	1	0	44	5.5%

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
1.0.34 Cooperation in the field of customs (Customs)	146	(97)	137	(36)	2	0	148	1.2%
1.0.3DAG Decentralised agencies	0	0	142	(141)	0	0	0	12112 637.5%
1.0.3OTH Other actions	7	(7)	6	(1)	0	0	5	- 27.4%
1.0.3PPPA Pilot projects and preparatory actions	21	(6)	12	(1)	1	0	25	17.7%
1.0.41 European Space Programme	1 413	(953)	2 353	(1 327)	4	0	1 483	4.9%
1.0.4DAG Decentralised agencies	20	(20)	82	(65)	0	0	17	- 16.5%
1.0.4PPPA Pilot projects and preparatory actions	0	0	17	0	0	0	17	–
1.0.4SC Union Secure Connectivity	156	(156)	117	(34)	0	0	83	- 46.6%
Total heading 1	51 926	(17 829)	25 962	(8 035)	853	(7)	51 164	- 1.5%
2.1.11 European Regional Development Fund (ERDF)	91 069	(27 087)	43 466	(2 173)	86	(1)	105 188	15.5%
2.1.121 Cohesion Fund (CF)	12 460	(3 288)	7 695	(799)	19	(0)	16 048	28.8%
2.1.122 Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport	6 080	(2 234)	1 608	(12)	40	0	5 402	- 11.1%
2.1.1PPPA Pilot projects and preparatory actions	3	(1)	4	(2)	0	0	4	5.0%
2.1.311 European Social Fund Plus (ESF+)	45 251	(15 798)	18 643	(554)	15	(0)	47 528	5.0%
Total heading 2a	154 864	(48 409)	71 416	(3 540)	161	(1)	174 170	12.5%
2.2.13 Support to the Turkish-Cypriot Community	100	(39)	41	(5)	3	(0)	95	- 4.9%
2.2.21 European Recovery and Resilience Facility (incl. Technical Support Instrument)	214 518	(51 488)	2 353	(3 800)	13	0	161 570	- 24.7%
2.2.22 Protection of the euro against counterfeiting (the 'Pericles IV programme')	1	(0)	1	(1)	0	0	0	- 43.0%
2.2.23 Financing cost of the European Union Recovery Instrument (EURI)	651	(651)	3 342	(1 477)	0	0	1 865	186.5%

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
2.2.24 Union Civil Protection Mechanism (RescEU)	1 707	(659)	254	(97)	11	(0)	1 193	- 30.1%
2.2.25 EU4Health	1 301	(403)	795	(171)	15	0	1 507	15.9%
2.2.26 Instrument for emergency support within the Union (ESI)	40	(9)	0	0	3	0	28	- 29.4%
2.2.2DAG Decentralised agencies	43	(12)	301	(282)	0	0	50	16.3%
2.2.2PPPA Pilot projects and preparatory actions	0	0	0	0	0	0	0	0.0%
2.2.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	10	(8)	13	(4)	1	0	10	- 1.3%
2.2.312 Employment and Social Innovation	184	(65)	101	(23)	12	0	185	0.8%
2.2.32 Erasmus+	2 083	(661)	4 273	(3 380)	64	0	2 251	8.0%
2.2.33 European Solidarity Corps (ESC)	166	(42)	160	(108)	27	0	149	- 10.5%
2.2.34 Creative Europe	427	(220)	350	(197)	6	0	354	- 17.2%
2.2.351 Justice	67	(24)	42	(25)	7	0	53	- 20.0%
2.2.352 Rights and Values	272	(119)	220	(80)	5	0	288	6.0%
2.2.3DAG Decentralised agencies	49	(7)	308	(296)	0	0	53	8.2%
2.2.3OTH Other actions	16	(9)	8	(1)	2	0	13	- 18.3%
2.2.3PPPA Pilot projects and preparatory actions	65	(31)	26	0	2	0	58	- 10.7%
2.2.3SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	195	(122)	189	(61)	4	0	197	0.9%
Total heading 2b	221 893	(54 568)	12 778	(10 008)	176	(0)	169 918	- 23.4%
3.1.11 European Agricultural Guarantee Fund (EAGF)	358	(102)	40 693	(40 543)	35	0	371	3.7%
3.2.12 European Agricultural Fund for Rural Development (EAFRD)	37 891	(15 431)	13 156	(38)	61	(0)	35 517	- 6.3%

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
3.2.13 European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3 299	(1 092)	1 196	(59)	2	(0)	3 341	1.3%
3.2.14 Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	23	(14)	130	(100)	1	0	38	64.3%
3.2.1DAG Decentralised agencies	0	0	31	(31)	0	0	0	–
3.2.1PPPA Pilot projects and preparatory actions	4	(2)	8	(1)	0	0	10	130.3%
3.2.21 Programme for Environment and Climate Action (LIFE)	2 547	(565)	771	(37)	25	0	2 691	5.7%
3.2.22 Just Transition Fund	13 276	(6 149)	1 640	(1)	0	0	8 765	- 34.0%
3.2.23 Public sector loan facility under the Just Transition Mechanism (JTM)	57	(36)	126	(43)	0	0	104	82.4%
3.2.2DAG Decentralised agencies	0	0	73	(73)	0	0	(0)	–
3.2.2PPPA Pilot projects and preparatory actions	18	(9)	6	0	0	0	15	- 15.3%
3.2.2SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	4	(1)	16	(3)	0	0	16	285.0%
Total heading 3	57 477	(23 401)	57 847	(40 931)	125	(0)	50 867	- 11.5%
4.0.11 Asylum, Migration and Integration Fund	2 720	(1 291)	1 508	(74)	0	(0)	2 862	5.2%
4.0.1DAG Decentralised agencies	13	0	165	(165)	0	0	13	0.0%
4.0.211 Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1 798	(585)	1 057	(54)	0	(0)	2 215	23.2%
4.0.212 Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	278	(71)	144	(46)	0	0	305	9.7%
4.0.2DAG Decentralised agencies	312	(182)	1 166	(937)	0	0	359	15.2%

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
Total heading 4	5 121	(2 129)	4 039	(1 276)	1	(0)	5 754	12.4%
5.0.11 Internal Security Fund (ISF)	524	(205)	324	(6)	0	(0)	636	21.3%
5.0.12 Nuclear decommissioning (Lithuania)	405	(142)	67	(0)	0	0	331	- 18.4%
5.0.13 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	312	(66)	61	(10)	1	0	296	- 5.3%
5.0.1DAG Decentralised agencies	0	0	263	(257)	0	0	6	—
5.0.1PPPA Pilot projects and preparatory actions	1	0	0	0	0	0	1	0.0%
5.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	26	(16)	32	(19)	2	0	22	- 17.7%
5.0.211 European Defence Fund (Research)	646	(198)	355	(16)	0	(0)	788	21.8%
5.0.212 European Defence Fund (Non Research)	1 323	(454)	703	(114)	0	0	1 458	10.2%
5.0.22 Military Mobility	376	(218)	251	(117)	1	0	291	- 22.6%
5.0.23 Short-term Defence instrument on common procurement	0	0	259	0	0	0	259	—
5.0.24 Defence Industrial Reinforcement Instrument	157	(49)	359	(124)	0	0	343	118.2%
5.0.2PPPA Pilot projects and preparatory actions	0	0	0	0	0	0	0	0.0%
5.0.2SC Union Secure Connectivity	30	(30)	96	(80)	0	0	16	- 46.7%
Total heading 5	3 803	(1 378)	2 770	(744)	4	(0)	4 445	16.9%
6.0.111 Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	30 682	(7 791)	11 956	(1 811)	639	(0)	32 397	5.6%
6.0.112 European Instrument for International Nuclear Safety Cooperation (INSC)	140	(33)	43	(8)	5	0	137	- 2.6%

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
6.0.12 Humanitarian Aid (HUMA)	1 063	(557)	2 512	(1 885)	6	(0)	1 127	6.0%
6.0.13 Common Foreign and Security Policy (CFSP)	108	(40)	406	(352)	25	0	96	- 10.5%
6.0.14 Overseas Countries and Territories (OCT) (including Greenland)	129	(27)	72	(27)	0	0	147	13.3%
6.0.15 MFA+	0	0	574	(421)	0	0	153	–
6.0.10TH Other actions	28	(28)	80	(23)	0	0	57	102.9%
6.0.1PPPA Pilot projects and preparatory actions	0	(0)	0	0	0	0	0	- 70.2%
6.0.1SPEC Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	153	(57)	95	(31)	9	0	151	- 1.2%
6.0.21 Pre-Accession Assistance (IPA III)	7 684	(1 899)	2 146	(402)	95	0	7 434	- 3.3%
6.0.22 Reform and Growth Facility for Western Balkans	0	0	400	(1)	0	0	399	–
Total heading 6	39 987	(10 433)	18 283	(4 962)	779	(0)	42 097	5.3%
7.1.11 Staff Pensions	0	0	2 862	(2 862)	0	0	(0)	–
7.1.121 (Pensions of former Members) European Parliament	0	0	15	(15)	0	0	0	–
7.1.122 (Pensions of former Members) European Council and Council	0	0	1	(1)	0	0	0	–
7.1.123 (Pensions of former Members) Commission	0	0	9	(9)	0	0	0	–
7.1.124 (Pensions of former Members) Court of Justice of the European Union	0	0	15	(15)	0	0	(0)	–
7.1.125 (Pensions of former Members) European Court of Auditors	0	0	7	(7)	0	0	(0)	–
7.1.128 (Pensions of former Members) European Ombudsman	0	0	0	(0)	0	0	0	–

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
7.1.129 (Pensions of former Members) European Data Protection Supervisor	0	0	0	(0)	0	0	(0)	–
7.1.23 (European schools) Commission	1	(1)	269	(265)	0	0	4	385.9%
7.2.311 Remuneration statutory staff	0	(0)	2 957	(2 957)	0	(0)	0	34.7%
7.2.312 Remuneration external staff	33	(29)	310	(287)	4	(0)	23	- 29.9%
7.2.321 Members - Salaries and allowances	0	(0)	17	(16)	0	0	1	94.2%
7.2.322 Members - Temporary allowances	0	0	1	(0)	0	(0)	0	–
7.2.331 Recruitment costs	2	(1)	31	(27)	0	0	3	91.5%
7.2.332 Termination of service	0	0	7	(7)	0	(0)	0	–
7.2.333 Training costs	11	(10)	22	(10)	1	0	12	11.3%
7.2.334 Social and Mobility	13	(10)	38	(26)	3	0	12	- 4.7%
7.2.341 Information and communication technology	172	(171)	420	(255)	1	0	166	- 3.4%
7.2.351 Rents and purchases	7	(7)	639	(608)	0	0	31	345.3%
7.2.352 Linked to buildings	63	(58)	129	(80)	5	0	49	- 22.2%
7.2.353 Security	38	(36)	83	(51)	3	0	32	- 16.1%
7.2.361 Mission and representation	11	(8)	55	(45)	3	0	10	- 11.6%
7.2.362 Meetings, committees, conference	7	(3)	16	(10)	3	0	6	- 16.8%
7.2.371 Official journal	1	(1)	3	(2)	0	0	1	59.7%
7.2.372 Publications	6	(6)	14	(8)	0	0	7	0.3%
7.2.373 Acquisition of information	2	(2)	7	(5)	0	0	2	- 3.6%
7.2.374 Studies and investigations	5	(5)	6	(1)	0	0	5	0.4%
7.2.381 General equipment, vehicle, furniture	12	(12)	23	(12)	0	0	11	- 11.3%
7.2.382 Linguistic external services	2	(2)	63	(61)	0	0	2	- 2.8%
7.2.383 Other administrative expenditure	10	(9)	41	(29)	1	0	12	19.7%
Total heading 7	396	(371)	8 060	(7 671)	25	(1)	388	- 1.9%

EUR million

Programme	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
O.0.1 Innovation Fund (IF)	6 443	(261)	603	(31)	111	0	6 643	3.1%
O.0.4 Ukraine Facility	0	0	4 887	(3 637)	0	(0)	1 250	–
O.0.OTH Other actions	4	(0)	62	(57)	3	0	6	55.9%
Total heading O	6 447	(261)	5 552	(3 726)	114	(0)	7 899	22.5%
S.0.11 European Solidarity Reserve	0	0	1 234	(1 234)	0	0	0	–
S.0.12 Emergency Aid Reserve	0	0	0	0	0	0	0	–
S.0.2 European Globalisation Adjustment Fund (EGF)	0	(0)	8	(8)	0	0	0	23.3%
S.0.4 Brexit Adjustment Reserve	482	(429)	304	(304)	0	0	53	- 89.0%
Total heading S	482	(429)	1 546	(1 546)	0	0	53	- 89.0%
GRAND TOTAL	542 395	(159 209)	208 253	(82 438)	2 237	(9)	506 755	- 6.6%
<i>of which Next Generation EU (NGEU)</i>	<i>238 611</i>	<i>(69 108)</i>	<i>773</i>	<i>(3 971)</i>	<i>8</i>	<i>0</i>	<i>166 296</i>	<i>- 30.3%</i>
<i>of which excluding Next Generation EU (NGEU)</i>	<i>303 784</i>	<i>(90 101)</i>	<i>207 480</i>	<i>(78 468)</i>	<i>2 229</i>	<i>(9)</i>	<i>340 459</i>	<i>12.1%</i>

Table 20: RAL by policy area

EUR million

Policy Area	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
01. Research and Innovation	30 055	(10 709)	16 051	(4 168)	579	(6)	30 642	2.0%
02. European Strategic Investments	19 087	(5 383)	6 356	(2 101)	206	(0)	17 752	- 7.0%
03. Single Market	1 195	(608)	986	(339)	63	(0)	1 170	- 2.1%
04. Space	1 590	(1 129)	2 570	(1 426)	4	0	1 600	0.6%
05. Regional Development and Cohesion	109 713	(32 649)	52 814	(2 992)	148	(1)	126 737	15.5%
06. Recovery and Resilience	218 269	(53 230)	7 059	(5 832)	44	(0)	166 222	- 23.8%
07. Investing in People, Social Cohesion and Values	48 775	(17 098)	24 321	(4 725)	145	(0)	51 128	4.8%
08. Agriculture and Maritime Policy	41 575	(16 640)	55 215	(40 773)	100	(0)	39 276	- 5.5%
09. Environment and Climate Action	15 902	(6 760)	2 633	(158)	25	0	11 591	- 27.1%
10. Migration	2 733	(1 291)	1 672	(239)	0	(0)	2 875	5.2%
11. Border Management	2 387	(838)	2 367	(1 037)	0	(0)	2 879	20.6%
12. Security	1 270	(429)	746	(293)	2	(0)	1 291	1.7%
13. Defence	2 533	(949)	2 023	(451)	2	(0)	3 154	24.5%
14. External Action	32 303	(8 533)	15 737	(4 559)	684	(0)	34 264	6.1%
15. Pre-accession Assistance	7 684	(1 899)	2 546	(403)	95	0	7 833	1.9%
16. Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	6 929	(690)	7 098	(5 272)	114	(0)	7 952	14.8%
20. Administrative expenditure of the European Commission	395	(370)	4 882	(4 497)	25	(1)	384	- 2.7%

EUR million

Policy Area	RAL at beginning of 2024	Payment of RAL	Commitments 2024	Payments on 2024 commitments	Decommitments 2024	Cancellation of commitments which cannot be carried-over	RAL at end of 2024	Evolution %
21. European Schools and Pensions	1	(1)	3 178	(3 175)	0	0	4	385.9%
30. Reserves	0	0	0	0	0	0	0	–
Total	542 395	(159 209)	208 253	(82 438)	2 237	(9)	506 755	- 6.6%
<i>of which Next Generation EU (NGEU)</i>	<i>238 611</i>	<i>(69 108)</i>	<i>773</i>	<i>(3 971)</i>	<i>8</i>	<i>0</i>	<i>166 296</i>	<i>- 30.3%</i>
<i>of which excluding Next Generation EU (NGEU)</i>	<i>303 784</i>	<i>(90 101)</i>	<i>207 480</i>	<i>(78 468)</i>	<i>2 229</i>	<i>(9)</i>	<i>340 459</i>	<i>12.1%</i>

2. 2024 RAL in context

2.1. Breakdown of RAL of differentiated appropriations by heading

The RAL can be best put into context when the annual expenditure (non-differentiated appropriations) is excluded from comparison, as these have to be liquidated in the following financial year.

The table below shows the breakdown of the RAL of differentiated appropriations by heading.

Table 21: Breakdown of the RAL of differentiated appropriations by MFF heading

In EUR million

MFF Heading	RAL from differentiated appr. at the end of 2024	%	Differentiated commitment appropriations voted in the initial budget 2024	%	RAL in years of differentiated commitm. appr. of the initial budget 2024
	1	2	3	4	5=1/3
1. Single Market, Innovation and Digital	51 008	10.1%	20 488	15.5%	2.5
2a. Economic, social and territorial cohesion	174 168	34.5%	64 645	48.9%	2.7
2b. Resilience and values	168 008	33.3%	6 423	4.9%	26.2
3. Natural Resources and Environment	50 857	10.1%	17 011	12.9%	3.0
4. Migration and Border Management	5 750	1.1%	3 886	2.9%	1.5
5. Security and Defence	4 439	0.9%	2 302	1.7%	1.9
6. Neighbourhood and the World	42 044	8.3%	15 816	12.0%	2.7
7. European Public Administration	0	0.0%	0	0.0%	–
O. Outside MFF	7 887	1.6%	0	0.0%	–
S. Solidarity mechanisms (Special Instruments)	53	0.0%	1 561	1.2%	0.0
Total	504 215	100.0%	132 132	100.0%	3.8
<i>of which Next Generation EU (NGEU)</i>	<i>166 286</i>	<i>33.0%</i>	<i>0</i>	<i>0.0%</i>	<i>–</i>
<i>of which excluding Next Generation EU (NGEU)</i>	<i>337 928</i>	<i>67.0%</i>	<i>132 132</i>	<i>100.0%</i>	<i>2.6</i>

The outstanding commitments correspond to 3,8 years of differentiated commitment appropriations at the end of 2024 compared to 4.1 years at the end of 2023. For the purposes of the table above, it has to be noted that the NextGenerationEU is an external assigned revenue. This means that while it is counted in the first column “RAL from differentiated appropriations at the end of 2024”, it is not counted in the third column “Differentiated commitment appropriations voted in the initial budget 2024”. As a result, it heavily impacts the above-mentioned figures for the MFF sub-heading 2b Resilience and values, which contains the largest part of the NextGenerationEU, i.e. Recovery and Resilience Facility (RRF).

2.2. RAL by source of funding

The table below show the outstanding commitments by source of funding (voted appropriations, internal assigned revenue and external assigned revenue) and by MFF heading.

Table 22: RAL by source of funding

In EUR million

MFF Heading	From budget appropriations	From internal assigned revenue	From external assigned revenue	Total
1. Single Market, Innovation and Digital	43 304	345	7 515	51 164
2a. Economic, social and territorial cohesion	165 184	4 142	4 844	174 170
2b. Resilience and values	7 445	56	162 417	169 918
3. Natural Resources and Environment	42 891	117	7 859	50 867
4. Migration and Border Management	5 627	20	107	5 754
5. Security and Defence	4 379	1	65	4 445
6. Neighbourhood and the World	41 093	431	573	42 097
7. European Public Administration	306	79	4	388
O. Outside MFF	1 103	–	6 795	7 899
S. Solidarity mechanisms (Special Instruments)	53	0	–	53
Total	311 385	5 190	190 180	506 755
<i>of which Next Generation EU (NGEU)</i>	–	–	166 296	166 296
<i>of which excl. Next Generation EU (NGEU)</i>	311 385	5 190	23 884	340 459

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