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# DRAFT GENERAL BUDGET OF THE EUROPEAN UNION

Working Document Part XII

*#EUBudget*

**2024**  
FINANCIAL  
YEAR

Payment schedules

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*Budget*

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**DRAFT GENERAL BUDGET**  
**of the European Union**  
for the financial year 2024

Working Document  
**Part XII**

**Draft General Budget  
of the European Union  
for the Financial Year 2024**

**Working Document Part XII**

**Payment Schedules**

## Draft Budget Working Documents

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The 2024 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 2022.

### **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 2021 – 2024 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 2024 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 2023, information on assigned revenue (implementation in 2022 and estimation for 2024) and a progress report on outstanding commitments (RAL) pursuant to Articles 41(3)(d) and 41(8) 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 266(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(10) and (11) 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, Common Provisioning Fund and Contingent Liabilities**

Working Document XI presents the implementation of Budgetary Guarantees, the Common Provisioning Fund 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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## **Introduction**

In accordance with Article 41(3)(i) of the Financial Regulation, the present working document constitutes the "*(...) summary statement of the schedule of payments summarising per programme and per heading payments due in subsequent financial years to meet budgetary commitments proposed in the draft budget entered into in preceding financial years*".

All amounts indicated in this working document consist of differentiated appropriations only. Non-differentiated appropriations, by nature, do not make the distinction between commitments and payments. They are to be executed during the same year, without prejudice of the specific carry-over rule defined in Article 12(7) of the Financial Regulation.

# 1. Heading 1 – Single Market, Innovation and Digital

## 1.1 Overview table for the heading

| Heading   | 1               | Single Market, Innovation and Digital |                 |                 |                 |                |                |                  |                |
|---|-----------------|---------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|------------------|----------------|
| <i>In EUR million</i>   |                 |                                       |                 |                 |                 |                |                |                  |                |
| COMMITMENTS   |                 | 2023                                  | 2024            | 2025            | 2026            | 2027           | 2028           | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 49.128,6        | 14.628,5                              | 7.810,7         | 7.558,2         | 6.334,2         | 2.561,9        | 1.706,6        | 728,7            | 6.293,3        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0                                   | 0,0             | 0,0             | 0,0             | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 20.642,9        | 4.783,5                               | 7.038,5         | 2.810,9         | 2.547,0         | 2.037,5        | 855,5          | 564,0            | -148,6         |
| Appropriations 2024   | 20.425,6        | 0,0                                   | 5.061,2         | 7.843,8         | 2.294,4         | 2.338,4        | 1.361,5        | 1.384,0          | -82,8          |
| <b>Total</b>  | <b>90.197,1</b> | <b>19.412,0</b>                       | <b>19.910,4</b> | <b>18.212,9</b> | <b>11.175,7</b> | <b>6.937,8</b> | <b>3.923,7</b> | <b>2.676,8</b>   | <b>6.061,9</b> |

## 1.2 Summary tables by cluster and programme/type of expenditure

| Cluster   | 1.0.1           | Research and Innovation |                 |                 |                |                |                |                  |                |
|---|-----------------|-------------------------|-----------------|-----------------|----------------|----------------|----------------|------------------|----------------|
| <i>In EUR million</i>   |                 |                         |                 |                 |                |                |                |                  |                |
| COMMITMENTS   |                 | 2023                    | 2024            | 2025            | 2026           | 2027           | 2028           | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 28.630,5        | 9.100,6                 | 5.163,0         | 4.122,3         | 3.063,6        | 1.273,9        | 745,5          | 207,0            | 3.867,9        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0                     | 0,0             | 0,0             | 0,0            | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 12.618,3        | 2.633,4                 | 3.896,1         | 2.094,8         | 1.738,9        | 1.350,1        | 501,9          | 399,2            | -148,6         |
| Appropriations 2024   | 12.720,7        | 0,0                     | 2.812,2         | 4.512,2         | 1.691,2        | 1.462,8        | 948,1          | 1.161,3          | -82,8          |
| <b>Total</b>  | <b>53.969,5</b> | <b>11.734,0</b>         | <b>11.871,3</b> | <b>10.729,4</b> | <b>6.493,7</b> | <b>4.086,7</b> | <b>2.195,4</b> | <b>1.767,6</b>   | <b>3.636,5</b> |

| Programme   | 1.0.11          | Horizon Europe  |                 |                 |                |                |                |                  |                |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------------|----------------|
| <i>In EUR million</i>   |                 |                 |                 |                 |                |                |                |                  |                |
| COMMITMENTS   |                 | 2023            | 2024            | 2025            | 2026           | 2027           |                | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 26.803,1        | 8.526,3         | 4.543,7         | 3.690,2         | 3.042,9        | 1.240,7        | 745,5          | 207,0            | 3.724,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0             | 0,0             | 0,0             | 0,0            | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 11.589,3        | 2.515,5         | 3.791,7         | 1.933,2         | 1.105,4        | 1.342,4        | 498,5          | 399,2            | -148,6         |
| Appropriations 2024   | 11.998,9        | 0,0             | 2.684,2         | 4.420,9         | 1.596,6        | 1.059,0        | 944,3          | 1.161,0          | -82,8          |
| <b>Total</b>  | <b>50.391,3</b> | <b>11.041,8</b> | <b>11.019,6</b> | <b>10.044,3</b> | <b>5.745,0</b> | <b>3.642,1</b> | <b>2.188,3</b> | <b>1.767,3</b>   | <b>3.492,6</b> |

| Programme   | 1.0.12       | Euratom Research and Training Programme |              |              |             |             |            |                  |             |
|---|--------------|---|--------------|--------------|-------------|-------------|------------|------------------|-------------|
| <i>In EUR million</i>   |              |   |              |              |             |             |            |                  |             |
| COMMITMENTS   |              | 2023                                    | 2024         | 2025         | 2026        | 2027        |            | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 269,5        | 63,2                                    | 75,7         | 25,4         | 20,4        | 33,1        | 0,0        | 0,0              | 48,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0                                     | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0              | 0,0         |
| Appropriations 2023   | 169,2        | 45,2                                    | 94,2         | 5,6          | 13,4        | 6,7         | 3,3        | 0,0              | 0,0         |
| Appropriations 2024   | 173,8        | 0,0                                     | 55,2         | 91,4         | 19,4        | 3,8         | 3,8        | 0,3              | 0,0         |
| <b>Total</b>  | <b>612,5</b> | <b>108,5</b>                            | <b>225,1</b> | <b>122,4</b> | <b>53,2</b> | <b>43,6</b> | <b>7,1</b> | <b>0,3</b>       | <b>48,8</b> |



| Programme   | 1.0.13         | <b>International Thermonuclear Experimental Reactor (ITER)</b> |              |              |              |              |            |                  |            |
|---|----------------|--|--------------|--------------|--------------|--------------|------------|------------------|------------|
| <i>In EUR million</i>   |                |  |              |              |              |              |            |                  |            |
| COMMITMENTS   |                |  |              |              |              |              |            |                  |            |
|   |                | 2023   | 2024         | 2025         | 2026         | 2027         | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1.432,6        | 498,2  | 533,1        | 401,4        | 0,0          | 0,0          | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0  | 0,0          | 0,0          | 0,0          | 0,0          | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 832,1          | 65,3   | 0,0          | 150,0        | 616,8        | 0,0          | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 548,0          | 0,0  | 72,8         | 0,0          | 75,2         | 400,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>2.812,7</b> | <b>563,5</b>   | <b>605,9</b> | <b>551,4</b> | <b>692,0</b> | <b>400,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

  

| Programme   | 1.0.10TH    | <b>Other actions</b> |            |            |            |            |            |                  |             |
|---|-------------|----------------------|------------|------------|------------|------------|------------|------------------|-------------|
| <i>In EUR million</i>   |             |                      |            |            |            |            |            |                  |             |
| COMMITMENTS   |             |                      |            |            |            |            |            |                  |             |
|   |             | 2023                 | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 95,2        | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 95,1        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0         |
| Appropriations 2023   | 0,0         | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0         |
| Appropriations 2024   | 0,0         | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0         |
| <b>Total</b>  | <b>95,2</b> | <b>0,0</b>           | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>95,1</b> |

  

| Programme   | 1.0.1PPPA   | <b>Pilot projects and preparatory actions</b> |             |             |            |            |            |                  |            |
|---|-------------|---|-------------|-------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |             |   |             |             |            |            |            |                  |            |
| COMMITMENTS   |             |   |             |             |            |            |            |                  |            |
|   |             | 2023  | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 30,1        | 13,0  | 10,6        | 5,4         | 0,4        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0   | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 27,7        | 7,3   | 10,2        | 5,9         | 3,2        | 1,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0   | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>57,8</b> | <b>20,3</b>                                   | <b>20,8</b> | <b>11,3</b> | <b>3,6</b> | <b>1,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

  

| Cluster   | 1.0.2           | <b>European Strategic Investments</b> |                |                |                |                |                |                  |                |
|---|-----------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|
| <i>In EUR million</i>   |                 |                                       |                |                |                |                |                |                  |                |
| COMMITMENTS   |                 |                                       |                |                |                |                |                |                  |                |
|   |                 | 2023                                  | 2024           | 2025           | 2026           | 2027           | 2028           | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 17.756,3        | 3.782,4                               | 2.340,8        | 3.235,5        | 3.160,1        | 1.262,3        | 960,0          | 521,7            | 2.220,7        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0                                   | 0,0            | 0,0            | 0,0            | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 4.844,6         | 699,7                                 | 1.747,1        | 540,8          | 723,3          | 628,5          | 351,1          | 160,1            | 0,0            |
| Appropriations 2024   | 4.511,7         | 0,0                                   | 625,2          | 2.000,7        | 452,1          | 824,9          | 383,6          | 220,3            | 0,0            |
| <b>Total</b>  | <b>27.112,6</b> | <b>4.482,0</b>                        | <b>4.713,2</b> | <b>5.777,0</b> | <b>4.335,5</b> | <b>2.715,7</b> | <b>1.694,7</b> | <b>902,1</b>     | <b>2.220,7</b> |

| Programme   | 1.0.21         | InvestEU Fund |              |              |              |              |              |                  |                |
|---|----------------|---------------|--------------|--------------|--------------|--------------|--------------|------------------|----------------|
| <i>In EUR million</i>   |                |               |              |              |              |              |              |                  |                |
| COMMITMENTS   |                |               |              |              |              |              |              |                  |                |
|   |                | 2023          | 2024         | 2025         | 2026         | 2027         | 2028         | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 4.613,9        | 383,4         | 340,7        | 435,5        | 608,1        | 302,6        | 135,6        | 56,3             | 2.182,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0           | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0              | 0,0            |
| Appropriations 2023   | 339,7          | 0,0           | 0,0          | 0,0          | 0,0          | 189,2        | 150,5        | 0,0              | 0,0            |
| Appropriations 2024   | 346,5          | 0,0           | 5,0          | 15,4         | 16,5         | 155,5        | 153,5        | 0,0              | 0,0            |
| <b>Total</b>  | <b>5.300,2</b> | <b>383,4</b>  | <b>345,7</b> | <b>451,0</b> | <b>624,6</b> | <b>647,4</b> | <b>439,6</b> | <b>56,3</b>      | <b>2.182,0</b> |

| Programme   | 1.0.221         | Connecting Europe Facility (CEF) - Transport |                |                |                |              |              |                  |            |
|---|-----------------|--|----------------|----------------|----------------|--------------|--------------|------------------|------------|
| <i>In EUR million</i>   |                 |  |                |                |                |              |              |                  |            |
| COMMITMENTS   |                 |  |                |                |                |              |              |                  |            |
|   |                 | 2023   | 2024           | 2025           | 2026           | 2027         | 2028         | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 6.861,2         | 2.103,0                                      | 998,7          | 1.855,0        | 1.543,8        | 250,0        | 110,8        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0  | 0,0            | 0,0            | 0,0            | 0,0          | 0,0          | 0,0              | 0,0        |
| Appropriations 2023   | 1.842,8         | 79,0   | 955,0          | 255,0          | 305,0          | 248,8        | 0,0          | 0,0              | 0,0        |
| Appropriations 2024   | 1.717,2         | 0,0  | 155,0          | 1.005,0        | 205,0          | 352,2        | 0,0          | 0,0              | 0,0        |
| <b>Total</b>  | <b>10.421,2</b> | <b>2.182,0</b>                               | <b>2.108,7</b> | <b>3.115,0</b> | <b>2.053,8</b> | <b>851,0</b> | <b>110,8</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   | 1.0.222        | Connecting Europe Facility (CEF) - Energy |              |              |              |              |                |                  |            |
|---|----------------|---|--------------|--------------|--------------|--------------|----------------|------------------|------------|
| <i>In EUR million</i>   |                |   |              |              |              |              |                |                  |            |
| COMMITMENTS   |                |   |              |              |              |              |                |                  |            |
|   |                | 2023                                      | 2024         | 2025         | 2026         | 2027         | 2028           | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 3.992,8        | 454,4                                     | 483,6        | 535,0        | 700,0        | 650,0        | 700,0          | 465,4            | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0                                       | 0,0          | 0,0          | 0,0          | 0,0          | 0,0            | 0,0              | 0,0        |
| Appropriations 2023   | 851,4          | 0,9                                       | 250,4        | 20,0         | 120,0        | 150,0        | 150,0          | 160,1            | 0,0        |
| Appropriations 2024   | 880,4          | 0,0                                       | 2,4          | 302,1        | 16,1         | 176,2        | 176,2          | 207,4            | 0,0        |
| <b>Total</b>  | <b>5.724,6</b> | <b>455,3</b>                              | <b>736,3</b> | <b>857,1</b> | <b>836,1</b> | <b>976,2</b> | <b>1.026,2</b> | <b>832,9</b>     | <b>0,0</b> |

| Programme   | 1.0.223      | Connecting Europe Facility (CEF) - Digital |              |              |              |             |             |                  |            |
|---|--------------|--|--------------|--------------|--------------|-------------|-------------|------------------|------------|
| <i>In EUR million</i>   |              |  |              |              |              |             |             |                  |            |
| COMMITMENTS   |              |  |              |              |              |             |             |                  |            |
|   |              | 2023                                       | 2024         | 2025         | 2026         | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 542,9        | 142,7                                      | 66,8         | 93,1         | 132,3        | 26,4        | 0,0         | 0,0              | 1,2        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0  | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 283,7        | 0,2  | 78,9         | 14,6         | 132,5        | 0,8         | 42,6        | 0,0              | 0,0        |
| Appropriations 2024   | 81,5         | 0,0  | 0,0          | 0,0          | 29,0         | 0,0         | 38,5        | 9,5              | 0,0        |
| <b>Total</b>  | <b>908,1</b> | <b>142,9</b>                               | <b>145,7</b> | <b>107,7</b> | <b>293,8</b> | <b>27,2</b> | <b>81,1</b> | <b>9,5</b>       | <b>1,2</b> |

| Programme   | 1.0.23         | Digital Europe Programme |                |                |              |              |             |                  |             |
|---|----------------|--------------------------|----------------|----------------|--------------|--------------|-------------|------------------|-------------|
| <i>In EUR million</i>   |                |                          |                |                |              |              |             |                  |             |
| COMMITMENTS   |                |                          |                |                |              |              |             |                  |             |
|   |                | 2023                     | 2024           | 2025           | 2026         | 2027         | 2028        | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 1.612,1        | 631,5                    | 414,7          | 302,1          | 167,9        | 30,9         | 10,6        | 0,0              | 37,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0                      | 0,0            | 0,0            | 0,0          | 0,0          | 0,0         | 0,0              | 0,0         |
| Appropriations 2023   | 1.289,9        | 421,8                    | 437,5          | 242,0          | 161,0        | 39,6         | 8,1         | 0,0              | 0,0         |
| Appropriations 2024   | 1.248,1        | 0,0                      | 279,7          | 635,4          | 178,1        | 136,2        | 15,4        | 3,4              | 0,0         |
| <b>Total</b>  | <b>4.150,1</b> | <b>1.053,3</b>           | <b>1.131,8</b> | <b>1.179,5</b> | <b>507,0</b> | <b>206,6</b> | <b>34,1</b> | <b>3,4</b>       | <b>37,5</b> |

| Programme   | 1.0.2DAG     | Decentralised agencies |              |             |            |            |            |                  |            |
|---|--------------|------------------------|--------------|-------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |              |                        |              |             |            |            |            |                  |            |
| COMMITMENTS   |              |                        |              |             |            |            |            |                  |            |
|   |              | 2023                   | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 50,7         | 31,9                   | 18,8         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0                    | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 205,4        | 188,5                  | 16,9         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 213,4        | 0,0                    | 177,7        | 35,7        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>469,6</b> | <b>220,4</b>           | <b>213,4</b> | <b>35,7</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   | 1.0.2OTH   | Other actions |            |            |            |            |            |                  |            |
|---|------------|---------------|------------|------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |               |            |            |            |            |            |                  |            |
| COMMITMENTS   |            |               |            |            |            |            |            |                  |            |
|   |            | 2023          | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0           | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0           | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 3,5        | 3,5           | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0           | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>3,5</b> | <b>3,5</b>    | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   | 1.0.2SPEC   | Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission |             |             |             |            |            |                  |            |
|---|-------------|--|-------------|-------------|-------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |             |  |             |             |             |            |            |                  |            |
| COMMITMENTS   |             |  |             |             |             |            |            |                  |            |
|   |             | 2023   | 2024        | 2025        | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 39,3        | 18,6   | 8,3         | 7,1         | 5,3         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0  | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 24,0        | 5,2  | 7,0         | 7,3         | 4,5         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 24,5        | 0,0  | 5,2         | 7,0         | 7,4         | 4,8        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>87,8</b> | <b>23,8</b>  | <b>20,5</b> | <b>21,4</b> | <b>17,3</b> | <b>4,8</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 1.0.2PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             |             |             |            |            |            |            |                  |            |
|---|-------------|-------------|-------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 43,3        | 16,9        | 9,2         | 7,7        | 2,7        | 2,4        | 3,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 4,1         | 0,5         | 1,5         | 2,0        | 0,2        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0         | 0,3         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>47,4</b> | <b>17,4</b> | <b>11,0</b> | <b>9,6</b> | <b>2,9</b> | <b>2,4</b> | <b>3,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |                      |  |  |  |  |  |  |  |
|---------|-------|----------------------|--|--|--|--|--|--|--|
| Cluster | 1.0.3 | <b>Single Market</b> |  |  |  |  |  |  |  |
|---------|-------|----------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                |                |              |              |              |             |             |                  |             |
|---|----------------|----------------|--------------|--------------|--------------|-------------|-------------|------------------|-------------|
|   |                | 2023           | 2024         | 2025         | 2026         | 2027        | 2028        | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 1.287,2        | 681,4          | 204,0        | 136,7        | 68,4         | 25,7        | 1,1         | 0,0              | 22,6        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0              | 0,0         |
| Appropriations 2023   | 911,0          | 356,0          | 317,3        | 145,1        | 54,8         | 22,7        | 2,5         | 4,7              | 0,0         |
| Appropriations 2024   | 916,9          | 0,0            | 361,2        | 332,2        | 136,1        | 50,7        | 29,9        | 2,4              | 0,0         |
| <b>Total</b>  | <b>3.115,1</b> | <b>1.037,4</b> | <b>882,5</b> | <b>614,0</b> | <b>259,4</b> | <b>99,1</b> | <b>33,6</b> | <b>7,1</b>       | <b>22,6</b> |

|           |        |   |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|
| Programme | 1.0.31 | <b>Single Market Programme (incl. SMEs)</b> |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                |              |              |              |              |             |            |                  |             |
|---|----------------|--------------|--------------|--------------|--------------|-------------|------------|------------------|-------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027        | 2028       | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 1.038,6        | 522,6        | 160,7        | 112,3        | 59,3         | 19,5        | 1,1        | 0,0              | 22,6        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0              | 0,0         |
| Appropriations 2023   | 575,2          | 188,0        | 222,5        | 101,4        | 42,8         | 6,0         | 2,5        | 4,7              | 0,0         |
| Appropriations 2024   | 573,3          | 0,0          | 189,1        | 233,7        | 96,0         | 41,7        | 5,9        | 2,4              | 0,0         |
| <b>Total</b>  | <b>2.187,1</b> | <b>710,6</b> | <b>572,3</b> | <b>447,4</b> | <b>198,1</b> | <b>67,2</b> | <b>9,6</b> | <b>7,1</b>       | <b>22,6</b> |

|           |        |                                |  |  |  |  |  |  |  |
|-----------|--------|--------------------------------|--|--|--|--|--|--|--|
| Programme | 1.0.32 | <b>EU Anti-Fraud Programme</b> |  |  |  |  |  |  |  |
|-----------|--------|--------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             |             |             |             |            |            |            |                  |            |
|---|-------------|-------------|-------------|-------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 34,4        | 19,6        | 8,9         | 1,6         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 24,9        | 6,7         | 9,1         | 8,2         | 0,9        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 25,5        | 0,0         | 5,3         | 13,9        | 6,3        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>84,8</b> | <b>26,4</b> | <b>23,2</b> | <b>23,6</b> | <b>7,2</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 1.0.33 | <b>Cooperation in the field of taxation (FISCALIS)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              |             |             |             |             |            |            |                  |            |
|---|--------------|-------------|-------------|-------------|-------------|------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 41,7         | 26,0        | 5,9         | 6,3         | 2,5         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 37,4         | 9,8         | 16,9        | 7,3         | 1,9         | 1,5        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 38,1         | 0,0         | 7,4         | 17,5        | 8,2         | 2,0        | 3,1        | 0,0              | 0,0        |
| <b>Total</b>  | <b>117,2</b> | <b>35,9</b> | <b>30,1</b> | <b>31,1</b> | <b>12,5</b> | <b>3,5</b> | <b>3,1</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 1.0.34 | <b>Cooperation in the field of customs (Customs)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              |              |              |             |             |             |             |                  |            |
|---|--------------|--------------|--------------|-------------|-------------|-------------|-------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 140,5        | 95,5         | 21,1         | 11,3        | 6,7         | 5,9         | 0,0         | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 132,8        | 22,4         | 62,9         | 25,1        | 7,1         | 15,2        | 0,0         | 0,0              | 0,0        |
| Appropriations 2024   | 135,4        | 0,0          | 20,6         | 62,2        | 24,8        | 7,0         | 20,9        | 0,0              | 0,0        |
| <b>Total</b>  | <b>408,7</b> | <b>118,0</b> | <b>104,5</b> | <b>98,6</b> | <b>38,6</b> | <b>28,1</b> | <b>20,9</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 1.0.3DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              |              |              |            |            |            |            |                  |            |
|---|--------------|--------------|--------------|------------|------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 125,6        | 125,6        | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 135,6        | 0,0          | 135,6        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>261,2</b> | <b>125,6</b> | <b>135,6</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                      |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|
| Programme | 1.0.3OTH | <b>Other actions</b> |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             |            |            |            |            |            |            |                  |            |
|---|-------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 6,8         | 6,3        | 0,5        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 9,7         | 3,4        | 5,3        | 0,8        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 9,0         | 0,0        | 3,2        | 5,0        | 0,8        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>25,5</b> | <b>9,7</b> | <b>9,0</b> | <b>5,8</b> | <b>0,8</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 1.0.3PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             |             |            |            |            |            |            |                  |            |
|---|-------------|-------------|------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 25,1        | 11,3        | 7,1        | 5,2        | 0,0        | 0,3        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 5,5         | 0,0         | 0,7        | 2,4        | 2,1        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>30,6</b> | <b>11,3</b> | <b>7,7</b> | <b>7,6</b> | <b>2,1</b> | <b>0,3</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |  |  |  |  |  |  |  |  |
|---------|-------|--|--|--|--|--|--|--|--|
| Cluster | 1.0.4 |  |  |  |  |  |  |  |  |
|---------|-------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                |                |                |                |             |             |            |                  |              |
|---|----------------|----------------|----------------|----------------|-------------|-------------|------------|------------------|--------------|
|   |                | 2023           | 2024           | 2025           | 2026        | 2027        | 2028       | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.454,7        | 1.064,1        | 102,8          | 63,6           | 42,0        | 0,0         | 0,0        | 0,0              | 182,1        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0            | 0,0            | 0,0         | 0,0         | 0,0        | 0,0              | 0,0          |
| Appropriations 2023   | 2.269,0        | 1.094,4        | 1.078,1        | 30,2           | 30,0        | 36,3        | 0,0        | 0,0              | 0,0          |
| Appropriations 2024   | 2.276,3        | 0,0            | 1.262,6        | 998,7          | 15,0        | 0,0         | 0,0        | 0,0              | 0,0          |
| <b>Total</b>  | <b>5.999,9</b> | <b>2.158,5</b> | <b>2.443,5</b> | <b>1.092,5</b> | <b>87,1</b> | <b>36,3</b> | <b>0,0</b> | <b>0,0</b>       | <b>182,1</b> |

|           |        |                                 |  |  |  |  |  |  |  |
|-----------|--------|---------------------------------|--|--|--|--|--|--|--|
| Programme | 1.0.41 | <b>European Space Programme</b> |  |  |  |  |  |  |  |
|-----------|--------|---------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                |                |                |              |             |             |            |                  |              |
|---|----------------|----------------|----------------|--------------|-------------|-------------|------------|------------------|--------------|
|   |                | 2023           | 2024           | 2025         | 2026        | 2027        | 2028       | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.434,7        | 1.044,1        | 102,8          | 63,6         | 42,0        | 0,0         | 0,0        | 0,0              | 182,1        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0            | 0,0          | 0,0         | 0,0         | 0,0        | 0,0              | 0,0          |
| Appropriations 2023   | 2.038,2        | 1.039,6        | 902,0          | 30,2         | 30,0        | 36,3        | 0,0        | 0,0              | 0,0          |
| Appropriations 2024   | 2.080,7        | 0,0            | 1.170,2        | 895,5        | 15,0        | 0,0         | 0,0        | 0,0              | 0,0          |
| <b>Total</b>  | <b>5.553,5</b> | <b>2.083,7</b> | <b>2.175,0</b> | <b>989,3</b> | <b>87,1</b> | <b>36,3</b> | <b>0,0</b> | <b>0,0</b>       | <b>182,1</b> |

|           |         |                                    |  |  |  |  |  |  |  |
|-----------|---------|------------------------------------|--|--|--|--|--|--|--|
| Programme | 1.0.4SC | <b>Union Security Connectivity</b> |  |  |  |  |  |  |  |
|-----------|---------|------------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              |            |              |             |            |            |            |                  |            |
|---|--------------|------------|--------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023       | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0        | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 156,1        | 0,0        | 156,1        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 117,2        | 0,0        | 34,0         | 83,2        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>273,2</b> | <b>0,0</b> | <b>190,0</b> | <b>83,2</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 1.0.4DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              |             |             |             |            |            |            |                  |            |
|---|--------------|-------------|-------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 20,0         | 20,0        | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 74,8         | 54,7        | 20,0        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 78,5         | 0,0         | 58,4        | 20,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>173,2</b> | <b>74,8</b> | <b>78,5</b> | <b>20,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 1.0.4PPPA | <b>Pilot projects &amp; preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            |            |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       |            | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 2. Sub-heading 2A – Economic, social and territorial cohesion

### 2.1 Overview table for the heading

| Heading   |                  | 2.1             |                 | Economic, Social and territorial cohesion |                 |                 |                 |                  |                 |  |
|---|------------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|------------------|-----------------|--|
| <i>In EUR million</i>   |                  |                 |                 |   |                 |                 |                 |                  |                 |  |
| COMMITMENTS   |                  | PAYMENTS        |                 |   |                 |                 |                 |                  |                 |  |
|   |                  | 2023            | 2024            | 2025                                      | 2026            | 2027            | 2028            | Subsequent years | others          |  |
| Pre-2023 commitments still outstanding  | 154.142,7        | 50.918,5        | 22.969,0        | 52.377,7                                  | 4.879,7         | 1.000,7         | 3,8             | 6,6              | 22.062,9        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 159,2            | 0,0             | 0,0             | 8,1                                       | 151,1           | 0,0             | 0,0             | 0,0              | 0,0             |  |
| Appropriations 2023   | 62.906,9         | 115,1           | 922,4           | 445,0                                     | 46.618,6        | 13.510,7        | 76,6            | 7,2              | 0,0             |  |
| Appropriations 2024   | 64.644,9         | 0,0             | 243,9           | 1.038,0                                   | 376,3           | 43.045,4        | 17.405,4        | 6,4              | 0,0             |  |
| <b>Total</b>  | <b>281.853,7</b> | <b>51.033,6</b> | <b>24.135,3</b> | <b>53.868,8</b>                           | <b>52.025,7</b> | <b>57.556,8</b> | <b>17.485,8</b> | <b>20,2</b>      | <b>22.062,9</b> |  |

### 2.2 Summary tables by cluster and fund/programme/type of expenditure

| Cluster   |                  | 2.1.1           |                 | Regional Development and Cohesion |                 |                 |                 |                  |                 |  |
|---|------------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--|
| <i>In EUR million</i>   |                  |                 |                 |                                   |                 |                 |                 |                  |                 |  |
| COMMITMENTS   |                  | PAYMENTS        |                 |                                   |                 |                 |                 |                  |                 |  |
|   |                  | 2023            | 2024            | 2025                              | 2026            | 2027            | 2028            | Subsequent years | others          |  |
| Pre-2023 commitments still outstanding  | 107.655,4        | 37.662,3        | 16.148,1        | 27.518,8                          | 3.539,9         | 978,4           | 3,8             | 4,2              | 21.781,6        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 151,1            | 0,0             | 0,0             | 0,0                               | 151,1           | 0,0             | 0,0             | 0,0              | 0,0             |  |
| Appropriations 2023   | 46.139,0         | 111,5           | 903,4           | 405,2                             | 33.609,4        | 9.827,4         | 63,7            | 7,2              | 0,0             |  |
| Appropriations 2024   | 47.869,2         | 0,0             | 235,3           | 1.012,7                           | 345,9           | 30.905,8        | 14.895,1        | 6,4              | 0,0             |  |
| <b>Total</b>  | <b>201.814,7</b> | <b>37.773,8</b> | <b>17.286,8</b> | <b>28.936,7</b>                   | <b>37.646,4</b> | <b>41.711,5</b> | <b>14.962,6</b> | <b>17,8</b>      | <b>21.781,6</b> |  |

| Programme   |                  | 2.1.11          |                 | European Regional Development Fund (ERDF) |                 |                 |                 |                  |                 |  |
|---|------------------|-----------------|-----------------|---|-----------------|-----------------|-----------------|------------------|-----------------|--|
| <i>In EUR million</i>   |                  |                 |                 |   |                 |                 |                 |                  |                 |  |
| COMMITMENTS   |                  | PAYMENTS        |                 |   |                 |                 |                 |                  |                 |  |
|   |                  | 2023            | 2024            | 2025                                      | 2026            | 2027            | 2028            | Subsequent years | others          |  |
| Pre-2023 commitments still outstanding  | 85.958,7         | 27.235,9        | 12.901,2        | 22.501,0                                  | 1.428,0         | 98,0            | 3,4             | 3,9              | 21.781,6        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 151,1            | 0,0             | 0,0             | 0,0                                       | 151,1           | 0,0             | 0,0             | 0,0              | 0,0             |  |
| Appropriations 2023   | 38.387,7         | 58,3            | 91,5            | 134,6                                     | 28.985,1        | 7.985,2         | 62,2            | 6,3              | 0,0             |  |
| Appropriations 2024   | 39.429,3         | 0,0             | 81,5            | 100,7                                     | 74,2            | 26.644,9        | 12.326,1        | 5,5              | 0,0             |  |
| <b>Total</b>  | <b>163.926,9</b> | <b>27.294,1</b> | <b>13.074,3</b> | <b>22.736,3</b>                           | <b>30.638,4</b> | <b>34.728,1</b> | <b>12.391,8</b> | <b>15,7</b>      | <b>21.781,6</b> |  |



| Programme   | 2.1.121         | <b>Cohesion Fund (CF)</b> |                |                |                |                |                |                  |            |
|---|-----------------|---------------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------|
| <i>In EUR million</i>   |                 |                           |                |                |                |                |                |                  |            |
| COMMITMENTS   |                 | PAYMENTS                  |                |                |                |                |                |                  |            |
|   |                 | 2023                      | 2024           | 2025           | 2026           | 2027           | 2028           | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 15.042,3        | 8.704,4                   | 2.253,3        | 3.617,7        | 449,1          | 5,4            | 0,4            | 0,3              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0                       | 0,0            | 0,0            | 0,0            | 0,0            | 0,0            | 0,0              | 0,0        |
| Appropriations 2023   | 6.206,5         | 2,4                       | 7,2            | 15,6           | 4.424,3        | 1.608,0        | 1,4            | 0,9              | 0,0        |
| Appropriations 2024   | 6.840,4         | 0,0                       | 2,3            | 10,0           | 16,7           | 4.060,9        | 2.478,0        | 0,9              | 0,0        |
| <b>Total</b>  | <b>28.089,2</b> | <b>8.706,8</b>            | <b>2.262,8</b> | <b>3.643,4</b> | <b>4.890,1</b> | <b>5.674,2</b> | <b>2.479,8</b> | <b>2,1</b>       | <b>0,0</b> |

| Programme   | 2.1.122        | <b>Cohesion Fund (CF), contribution to the Connecting Europe Facility (CEF) - Transport</b> |                |                |                |                |             |                  |            |
|---|----------------|---|----------------|----------------|----------------|----------------|-------------|------------------|------------|
| <i>In EUR million</i>   |                |   |                |                |                |                |             |                  |            |
| COMMITMENTS   |                | PAYMENTS  |                |                |                |                |             |                  |            |
|   |                | 2023  | 2024           | 2025           | 2026           | 2027           | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 6.647,9        | 1.718,5   | 991,6          | 1.400,0        | 1.662,8        | 875,0          | 0,0         | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0   | 0,0            | 0,0            | 0,0            | 0,0            | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 1.541,2        | 50,0  | 802,0          | 255,0          | 200,0          | 234,2          | 0,0         | 0,0              | 0,0        |
| Appropriations 2024   | 1.599,5        | 0,0   | 151,5          | 902,0          | 255,0          | 200,0          | 91,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>9.788,7</b> | <b>1.768,5</b>  | <b>1.945,1</b> | <b>2.557,0</b> | <b>2.117,8</b> | <b>1.309,2</b> | <b>91,0</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   | 2.1.10TH   | <b>Other actions</b> |            |            |            |            |            |                  |            |
|---|------------|----------------------|------------|------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |                      |            |            |            |            |            |                  |            |
| COMMITMENTS   |            | PAYMENTS             |            |            |            |            |            |                  |            |
|   |            | 2023                 | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0                  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b>           | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   | 2.1.1PPPA  | <b>Pilot projects and preparatory actions</b> |            |            |            |            |            |                  |            |
|---|------------|---|------------|------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |   |            |            |            |            |            |                  |            |
| COMMITMENTS   |            | PAYMENTS                                      |            |            |            |            |            |                  |            |
|   |            | 2023  | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 6,4        | 3,6   | 2,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 3,5        | 0,9   | 2,6        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>9,9</b> | <b>4,4</b>                                    | <b>4,7</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |  |  |  |  |  |  |  |  |
|---------|-------|--|--|--|--|--|--|--|--|
| Cluster | 2.1.3 | <b>Investing in People, Social Cohesion and Values</b> |  |  |  |  |  |  |  |
|---------|-------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS        |                |                 |                 |                 |                |                  |              |
|---|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|------------------|--------------|
|   |                 | 2023            | 2024           | 2025            | 2026            | 2027            | 2028           | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 46.487,3        | 13.256,2        | 6.820,9        | 24.858,9        | 1.339,8         | 22,3            | 0,0            | 2,4              | 281,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 8,1             | 0,0             | 0,0            | 8,1             | 0,0             | 0,0             | 0,0            | 0,0              | 0,0          |
| Appropriations 2023   | 16.768,0        | 3,6             | 19,0           | 39,9            | 13.009,2        | 3.683,3         | 12,9           | 0,0              | 0,0          |
| Appropriations 2024   | 16.775,6        | 0,0             | 8,6            | 25,3            | 30,3            | 12.139,6        | 2.510,3        | 0,0              | 0,0          |
| <b>Total</b>  | <b>80.039,0</b> | <b>13.259,8</b> | <b>6.848,5</b> | <b>24.932,1</b> | <b>14.379,3</b> | <b>15.845,3</b> | <b>2.523,2</b> | <b>2,4</b>       | <b>281,4</b> |

|           |         |                                   |  |  |  |  |  |  |  |
|-----------|---------|-----------------------------------|--|--|--|--|--|--|--|
| Programme | 2.1.311 | <b>European Social Fund (ESF)</b> |  |  |  |  |  |  |  |
|-----------|---------|-----------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS        |                |                 |                 |                 |                |                  |              |
|---|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|------------------|--------------|
|   |                 | 2023            | 2024           | 2025            | 2026            | 2027            | 2028           | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 46.487,3        | 13.256,2        | 6.820,9        | 24.858,9        | 1.339,8         | 22,3            | 0,0            | 2,4              | 281,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 8,1             | 0,0             | 0,0            | 8,1             | 0,0             | 0,0             | 0,0            | 0,0              | 0,0          |
| Appropriations 2023   | 16.768,0        | 3,6             | 19,0           | 39,9            | 13.009,2        | 3.683,3         | 12,9           | 0,0              | 0,0          |
| Appropriations 2024   | 16.775,6        | 0,0             | 8,6            | 25,3            | 30,3            | 12.139,6        | 2.510,3        | 0,0              | 0,0          |
| <b>Total</b>  | <b>80.039,0</b> | <b>13.259,8</b> | <b>6.848,5</b> | <b>24.932,1</b> | <b>14.379,3</b> | <b>15.845,3</b> | <b>2.523,2</b> | <b>2,4</b>       | <b>281,4</b> |

### 3. Sub-heading 2b – Investing in Competitiveness, People and Values

#### 3.1 Overview table for the heading

| Heading   |                  | 2.2            |                | Resilience and Values |                |              |              |                  |                  |
|---|------------------|----------------|----------------|-----------------------|----------------|--------------|--------------|------------------|------------------|
| <i>In EUR million</i>   |                  |                |                |                       |                |              |              |                  |                  |
| COMMITMENTS   |                  | PAYMENTS       |                |                       |                |              |              |                  |                  |
|   |                  | 2023           | 2024           | 2025                  | 2026           | 2027         | 2028         | Subsequent years | others           |
| Pre-2023 commitments still outstanding  | 146.715,8        | 1.982,6        | 1.037,5        | 870,7                 | 414,8          | 214,8        | 20,5         | 72,2             | 141.647,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0              | 0,0            | 0,0            | 0,0                   | 0,0            | 0,0          | 0,0          | 0,0              | 0,0              |
| Appropriations 2023   | 6.220,3          | 3.673,4        | 1.049,4        | 732,5                 | 328,9          | 205,2        | 55,4         | 110,6            | 3,4              |
| Appropriations 2024   | 6.312,1          | 0,0            | 3.941,4        | 1.009,5               | 780,2          | 285,5        | 96,2         | 148,8            | 0,0              |
| <b>Total</b>  | <b>159.248,2</b> | <b>5.655,9</b> | <b>6.028,3</b> | <b>2.612,7</b>        | <b>1.524,0</b> | <b>705,6</b> | <b>172,2</b> | <b>331,6</b>     | <b>141.650,8</b> |

#### 3.2 Summary tables by cluster and programme/type of expenditure

| Cluster   |              | 2.2.1       |             | Regional Development and Cohesion |             |             |             |                  |            |
|---|--------------|-------------|-------------|-----------------------------------|-------------|-------------|-------------|------------------|------------|
| <i>In EUR million</i>   |              |             |             |                                   |             |             |             |                  |            |
| COMMITMENTS   |              | PAYMENTS    |             |                                   |             |             |             |                  |            |
|   |              | 2023        | 2024        | 2025                              | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 106,7        | 35,0        | 23,4        | 19,0                              | 14,0        | 10,8        | 4,0         | 0,6              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0                               | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 31,7         | 0,0         | 4,0         | 7,0                               | 8,0         | 5,0         | 4,0         | 3,7              | 0,0        |
| Appropriations 2024   | 32,3         | 0,0         | 2,6         | 4,0                               | 6,0         | 8,0         | 4,0         | 7,7              | 0,0        |
| <b>Total</b>  | <b>170,8</b> | <b>35,0</b> | <b>30,0</b> | <b>30,0</b>                       | <b>28,0</b> | <b>23,8</b> | <b>12,0</b> | <b>12,0</b>      | <b>0,0</b> |

| Programme   |              | 2.2.13      |             | Support to the Turkish-Cypriot Community |             |             |             |                  |            |
|---|--------------|-------------|-------------|--|-------------|-------------|-------------|------------------|------------|
| <i>In EUR million</i>   |              |             |             |  |             |             |             |                  |            |
| COMMITMENTS   |              | PAYMENTS    |             |  |             |             |             |                  |            |
|   |              | 2023        | 2024        | 2025                                     | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 106,7        | 35,0        | 23,4        | 19,0                                     | 14,0        | 10,8        | 4,0         | 0,6              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0                                      | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 31,7         | 0,0         | 4,0         | 7,0                                      | 8,0         | 5,0         | 4,0         | 3,7              | 0,0        |
| Appropriations 2024   | 32,3         | 0,0         | 2,6         | 4,0                                      | 6,0         | 8,0         | 4,0         | 7,7              | 0,0        |
| <b>Total</b>  | <b>170,8</b> | <b>35,0</b> | <b>30,0</b> | <b>30,0</b>                              | <b>28,0</b> | <b>23,8</b> | <b>12,0</b> | <b>12,0</b>      | <b>0,0</b> |

|         |       |                                |  |  |  |  |  |  |  |
|---------|-------|--------------------------------|--|--|--|--|--|--|--|
| Cluster | 2.2.2 | <b>Recovery and Resilience</b> |  |  |  |  |  |  |  |
|---------|-------|--------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                  | PAYMENTS       |                |              |              |              |              |                  |                  |
|---|------------------|----------------|----------------|--------------|--------------|--------------|--------------|------------------|------------------|
|   |                  | 2023           | 2024           | 2025         | 2026         | 2027         | 2028         | Subsequent years | others           |
| Pre-2023 commitments still outstanding  | 143.345,6        | 628,6          | 462,6          | 370,1        | 207,9        | 95,8         | 16,5         | 0,0              | 141.456,9        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0              | 0,0            | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0              | 0,0              |
| Appropriations 2023   | 1.295,7          | 418,9          | 336,3          | 256,3        | 127,1        | 87,2         | 38,8         | 0,0              | 0,0              |
| Appropriations 2024   | 1.340,7          | 0,0            | 475,9          | 305,6        | 361,4        | 114,4        | 64,0         | 5,0              | 0,0              |
| <b>Total</b>  | <b>145.981,9</b> | <b>1.047,5</b> | <b>1.274,8</b> | <b>932,1</b> | <b>696,5</b> | <b>297,4</b> | <b>119,4</b> | <b>5,0</b>       | <b>141.456,9</b> |

|           |        |   |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|
| Programme | 2.2.21 | <b>European Recovery and Resilience Facility (incl. Technical Support Instrument)</b> |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                  | PAYMENTS     |              |              |             |             |            |                  |                  |
|---|------------------|--------------|--------------|--------------|-------------|-------------|------------|------------------|------------------|
|   |                  | 2023         | 2024         | 2025         | 2026        | 2027        | 2028       | Subsequent years | others           |
| Pre-2023 commitments still outstanding  | 141.029,4        | 64,3         | 30,5         | 31,4         | 25,9        | 4,9         | 0,0        | 0,0              | 140.872,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0              | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0              | 0,0              |
| Appropriations 2023   | 119,0            | 44,5         | 37,0         | 32,3         | 5,2         | 0,0         | 0,0        | 0,0              | 0,0              |
| Appropriations 2024   | 121,4            | 0,0          | 35,1         | 37,5         | 37,7        | 11,0        | 0,0        | 0,0              | 0,0              |
| <b>Total</b>  | <b>141.269,8</b> | <b>108,8</b> | <b>102,6</b> | <b>101,2</b> | <b>68,9</b> | <b>15,9</b> | <b>0,0</b> | <b>0,0</b>       | <b>140.872,0</b> |

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| Programme | 2.2.22 | <b>Protection of the euro against counterfeiting (the 'Pericles IV programme')</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1,0        | 0,5        | 0,3        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,7        | 0,3        | 0,3        | 0,1        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,9        | 0,0        | 0,4        | 0,4        | 0,1        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>2,6</b> | <b>0,8</b> | <b>1,0</b> | <b>0,4</b> | <b>0,1</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |  |  |  |  |  |  |  |  |
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| Programme | 2.2.23 | <b>Financing cost of the European Union Recovery Instrument (EURI)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

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| Programme | 2.2.24 | <b>Union Civil Protection Mechanism (RescEU)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |             |            |                  |              |
|---|----------------|--------------|--------------|--------------|--------------|-------------|------------|------------------|--------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027        | 2028       | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.149,8        | 222,0        | 100,6        | 110,8        | 73,1         | 39,8        | 0,0        | 0,0              | 585,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0              | 0,0          |
| Appropriations 2023   | 188,0          | 90,0         | 53,0         | 32,0         | 4,0          | 9,0         | 0,0        | 0,0              | 0,0          |
| Appropriations 2024   | 230,3          | 0,0          | 96,3         | 60,0         | 74,0         | 0,0         | 0,0        | 0,0              | 0,0          |
| <b>Total</b>  | <b>1.568,1</b> | <b>312,0</b> | <b>249,9</b> | <b>202,8</b> | <b>151,1</b> | <b>48,8</b> | <b>0,0</b> | <b>0,0</b>       | <b>585,0</b> |

|           |        |                  |  |  |  |  |  |  |  |
|-----------|--------|------------------|--|--|--|--|--|--|--|
| Programme | 2.2.25 | <b>EU4Health</b> |  |  |  |  |  |  |  |
|-----------|--------|------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |              |              |                  |            |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027         | 2028         | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1.058,9        | 275,2        | 318,3        | 224,6        | 108,4        | 51,1         | 16,5         | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0              | 0,0        |
| Appropriations 2023   | 715,1          | 48,9         | 221,3        | 181,9        | 115,9        | 78,2         | 38,8         | 0,0              | 0,0        |
| Appropriations 2024   | 726,7          | 0,0          | 122,5        | 181,0        | 238,4        | 102,4        | 64,0         | 5,0              | 0,0        |
| <b>Total</b>  | <b>2.500,7</b> | <b>324,0</b> | <b>662,0</b> | <b>587,5</b> | <b>462,7</b> | <b>231,7</b> | <b>119,4</b> | <b>5,0</b>       | <b>0,0</b> |

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|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 2.2.26 | <b>Instrument for emergency support within the Union (ESI)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS    |            |            |            |            |            |                  |            |
|---|-------------|-------------|------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 61,7        | 36,4        | 2,0        | 1,0        | 0,5        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>61,7</b> | <b>36,4</b> | <b>2,0</b> | <b>1,0</b> | <b>0,5</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 2.2.2DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |             |            |            |                  |            |
|---|--------------|--------------|--------------|-------------|-------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 34,7         | 22,0         | 10,0         | 2,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 260,9        | 231,2        | 18,0         | 9,0         | 2,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 249,3        | 0,0          | 217,5        | 20,0        | 10,0        | 1,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>544,9</b> | <b>253,2</b> | <b>245,5</b> | <b>31,0</b> | <b>12,0</b> | <b>1,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |
|-----------|-----------|---|
| Programme | 2.2.2SPEC | <b>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</b> |
|-----------|-----------|---|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS    |             |            |            |            |            |                  |            |
|---|-------------|-------------|-------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 10,1        | 8,2         | 0,9         | 0,3        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 12,0        | 4,1         | 6,8         | 1,1        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 12,1        | 0,0         | 4,1         | 6,8        | 1,2        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>34,2</b> | <b>12,3</b> | <b>11,8</b> | <b>8,2</b> | <b>1,2</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |
|-----------|-----------|---|
| Programme | 2.2.2PPPA | <b>Pilot projects and preparatory actions</b> |
|-----------|-----------|---|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |  |
|---------|-------|--|
| Cluster | 2.2.3 | <b>Investing in People, Social Cohesion and Values</b> |
|---------|-------|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS       |                |                |              |              |             |                  |              |
|---|-----------------|----------------|----------------|----------------|--------------|--------------|-------------|------------------|--------------|
|   |                 | 2023           | 2024           | 2025           | 2026         | 2027         | 2028        | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 3.263,5         | 1.319,0        | 551,6          | 481,7          | 192,8        | 108,2        | 0,0         | 71,6             | 190,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0            | 0,0            | 0,0            | 0,0          | 0,0          | 0,0         | 0,0              | 0,0          |
| Appropriations 2023   | 4.892,9         | 3.254,4        | 709,1          | 469,1          | 193,8        | 113,0        | 12,6        | 106,9            | 3,4          |
| Appropriations 2024   | 4.939,1         | 0,0            | 3.462,9        | 699,9          | 412,8        | 163,1        | 28,2        | 136,1            | 0,0          |
| <b>Total</b>  | <b>13.095,5</b> | <b>4.573,4</b> | <b>4.723,6</b> | <b>1.650,7</b> | <b>799,5</b> | <b>384,3</b> | <b>40,8</b> | <b>314,6</b>     | <b>193,9</b> |

|           |         |   |
|-----------|---------|---|
| Programme | 2.2.312 | <b>Employment and Social Innovation</b> |
|-----------|---------|---|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |             |             |            |                  |            |
|---|--------------|-------------|-------------|-------------|-------------|-------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026        | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 172,5        | 66,7        | 37,4        | 21,6        | 15,7        | 2,6         | 0,0        | 0,0              | 0,1        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 91,5         | 26,5        | 20,2        | 20,3        | 16,7        | 7,8         | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 91,5         | 0,0         | 25,4        | 21,2        | 21,2        | 18,7        | 5,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>355,5</b> | <b>93,2</b> | <b>83,0</b> | <b>63,1</b> | <b>53,5</b> | <b>29,1</b> | <b>5,0</b> | <b>0,0</b>       | <b>0,1</b> |

|           |        |                 |  |  |  |  |  |  |  |
|-----------|--------|-----------------|--|--|--|--|--|--|--|
| Programme | 2.2.32 | <b>Erasmus+</b> |  |  |  |  |  |  |  |
|-----------|--------|-----------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS       |                |                |              |              |            |                  |              |
|---|----------------|----------------|----------------|----------------|--------------|--------------|------------|------------------|--------------|
|   |                | 2023           | 2024           | 2025           | 2026         | 2027         | 2028       | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.857,3        | 698,0          | 258,1          | 300,5          | 114,8        | 94,4         | 0,0        | 71,5             | 169,9        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0            | 0,0            | 0,0          | 0,0          | 0,0        | 0,0              | 0,0          |
| Appropriations 2023   | 3.614,4        | 2.617,1        | 395,8          | 296,6          | 104,6        | 71,7         | 0,0        | 106,8            | 0,2          |
| Appropriations 2024   | 3.679,0        | 0,0            | 2.780,1        | 426,3          | 247,9        | 74,3         | 0,0        | 129,3            | 0,0          |
| <b>Total</b>  | <b>9.150,8</b> | <b>3.315,1</b> | <b>3.434,0</b> | <b>1.023,3</b> | <b>467,4</b> | <b>240,5</b> | <b>0,0</b> | <b>307,6</b>     | <b>170,1</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 2.2.33 | <b>European Solidarity Corps (ESC)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |             |            |            |                  |             |
|---|--------------|--------------|--------------|-------------|-------------|------------|------------|------------------|-------------|
|   |              | 2023         | 2024         | 2025        | 2026        | 2027       | 2028       | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 161,4        | 42,3         | 12,5         | 22,3        | 3,9         | 2,2        | 0,0        | 0,0              | 15,1        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0         |
| Appropriations 2023   | 137,3        | 96,3         | 23,1         | 7,0         | 4,1         | 1,8        | 1,3        | 0,0              | 0,0         |
| Appropriations 2024   | 137,0        | 0,0          | 96,0         | 24,1        | 7,4         | 4,0        | 2,2        | 0,0              | 0,0         |
| <b>Total</b>  | <b>435,7</b> | <b>138,6</b> | <b>131,6</b> | <b>53,4</b> | <b>15,4</b> | <b>8,0</b> | <b>3,5</b> | <b>0,0</b>       | <b>15,1</b> |

|           |        |                        |  |  |  |  |  |  |  |
|-----------|--------|------------------------|--|--|--|--|--|--|--|
| Programme | 2.2.34 | <b>Creative Europe</b> |  |  |  |  |  |  |  |
|-----------|--------|------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |             |             |            |                  |            |
|---|----------------|--------------|--------------|--------------|-------------|-------------|------------|------------------|------------|
|   |                | 2023         | 2024         | 2025         | 2026        | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 480,5          | 229,3        | 123,7        | 69,4         | 21,6        | 4,6         | 0,0        | 0,0              | 4,3        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 310,3          | 131,5        | 79,4         | 49,5         | 26,7        | 12,6        | 0,0        | 0,0              | 2,7        |
| Appropriations 2024   | 308,2          | 0,0          | 138,0        | 72,1         | 50,3        | 25,2        | 7,3        | 6,7              | 0,0        |
| <b>Total</b>  | <b>1.099,0</b> | <b>360,8</b> | <b>341,1</b> | <b>191,1</b> | <b>98,6</b> | <b>42,3</b> | <b>7,3</b> | <b>6,7</b>       | <b>7,0</b> |

|           |         |                |  |  |  |  |  |  |  |
|-----------|---------|----------------|--|--|--|--|--|--|--|
| Programme | 2.2.351 | <b>Justice</b> |  |  |  |  |  |  |  |
|-----------|---------|----------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |            |            |            |                  |            |
|---|--------------|-------------|-------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 62,7         | 16,4        | 10,9        | 6,0         | 0,4        | 0,0        | 0,0        | 0,0              | 0,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 41,1         | 23,6        | 10,0        | 4,0         | 2,3        | 0,9        | 0,0        | 0,0              | 0,3        |
| Appropriations 2024   | 40,7         | 0,0         | 16,5        | 13,6        | 5,8        | 4,8        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>144,5</b> | <b>39,9</b> | <b>37,4</b> | <b>23,5</b> | <b>8,5</b> | <b>5,8</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,8</b> |

|           |         |                          |  |  |  |  |  |  |  |
|-----------|---------|--------------------------|--|--|--|--|--|--|--|
| Programme | 2.2.352 | <b>Rights and Values</b> |  |  |  |  |  |  |  |
|-----------|---------|--------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |              |             |             |             |                  |            |
|---|--------------|--------------|--------------|--------------|-------------|-------------|-------------|------------------|------------|
|   |              | 2023         | 2024         | 2025         | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 211,6        | 85,7         | 45,2         | 36,2         | 13,2        | 0,0         | 0,0         | 0,0              | 0,6        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 206,0        | 58,9         | 73,3         | 24,8         | 22,8        | 14,7        | 11,3        | 0,0              | 0,2        |
| Appropriations 2024   | 205,0        | 0,0          | 92,6         | 50,1         | 24,6        | 27,1        | 10,6        | 0,0              | 0,0        |
| <b>Total</b>  | <b>622,5</b> | <b>144,6</b> | <b>211,1</b> | <b>111,1</b> | <b>60,6</b> | <b>41,8</b> | <b>21,9</b> | <b>0,0</b>       | <b>0,7</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 2.2.3DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |             |            |            |                  |            |
|---|--------------|--------------|--------------|-------------|-------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 40,6         | 19,6         | 9,1          | 1,8         | 10,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 271,0        | 246,2        | 11,0         | 13,3        | 0,5         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 288,8        | 0,0          | 259,9        | 16,4        | 12,5        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>600,4</b> | <b>265,8</b> | <b>280,1</b> | <b>31,5</b> | <b>23,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                      |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|
| Programme | 2.2.3OTH | <b>Other actions</b> |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS   |            |            |            |            |            |                  |            |
|---|-------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 11,8        | 5,0        | 2,2        | 1,8        | 0,7        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 7,9         | 1,0        | 3,8        | 2,4        | 0,7        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 7,9         | 0,0        | 1,0        | 3,8        | 2,4        | 0,7        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>27,6</b> | <b>6,0</b> | <b>7,0</b> | <b>8,0</b> | <b>3,8</b> | <b>0,7</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 2.2.3SPEC | <b>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |              |             |             |            |                  |            |
|---|--------------|--------------|--------------|--------------|-------------|-------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025         | 2026        | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 197,2        | 117,0        | 35,6         | 14,4         | 12,5        | 4,5         | 0,0        | 0,1              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 181,7        | 51,3         | 77,0         | 44,0         | 8,9         | 3,3         | 0,0        | 0,1              | 0,0        |
| Appropriations 2024   | 181,1        | 0,0          | 53,3         | 72,2         | 40,7        | 8,4         | 3,1        | 0,1              | 0,0        |
| <b>Total</b>  | <b>560,1</b> | <b>168,2</b> | <b>166,0</b> | <b>130,7</b> | <b>62,0</b> | <b>16,2</b> | <b>3,1</b> | <b>0,4</b>       | <b>0,0</b> |



|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 2.2.3PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS    |             |             |            |            |            |                  |            |
|---|-------------|-------------|-------------|-------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 67,8        | 39,0        | 16,8        | 7,6         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 31,6        | 2,2         | 15,4        | 7,3         | 6,7        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>99,4</b> | <b>41,1</b> | <b>32,3</b> | <b>15,0</b> | <b>6,7</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 4. Heading 3 – Natural Resources and Environment

### 4.1 Overview table for the heading

| Heading   | 3               | Natural Resources and Environment |                 |                 |                 |                |                |                  |                 |
|---|-----------------|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|------------------|-----------------|
| <i>In EUR million</i>   |                 |                                   |                 |                 |                 |                |                |                  |                 |
| COMMITMENTS   |                 | PAYMENTS                          |                 |                 |                 |                |                |                  |                 |
|   |                 | 2023                              | 2024            | 2025            | 2026            | 2027           | 2028           | Subsequent years | others          |
| Pre-2023 commitments still outstanding  | 53.450,7        | 14.965,3                          | 8.802,5         | 7.082,7         | 7.343,9         | 1.618,1        | 186,2          | 281,7            | 11.580,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 3,0             | 0,0                               | 0,9             | 0,9             | 1,2             | 0,0            | 0,0            | 0,0              | 0,0             |
| Appropriations 2023   | 16.706,9        | 1.888,0                           | 4.639,9         | 7.113,5         | 749,7           | 1.126,8        | 764,2          | 92,6             | 0,0             |
| Appropriations 2024   | 16.976,7        | 0,0                               | 377,0           | 2.317,0         | 10.919,6        | 1.022,8        | 2.164,2        | 171,5            | 0,0             |
| <b>Total</b>  | <b>87.137,2</b> | <b>16.853,3</b>                   | <b>13.820,4</b> | <b>16.514,1</b> | <b>19.014,3</b> | <b>3.767,6</b> | <b>3.114,6</b> | <b>545,8</b>     | <b>11.580,8</b> |

### 4.2 Summary tables by clustern and fund/programme/type of expenditure

| Cluster   | 3.1.1        | Agriculture and Maritime Policy |              |              |             |             |             |                  |              |
|---|--------------|---------------------------------|--------------|--------------|-------------|-------------|-------------|------------------|--------------|
| <i>In EUR million</i>   |              |                                 |              |              |             |             |             |                  |              |
| COMMITMENTS   |              | PAYMENTS                        |              |              |             |             |             |                  |              |
|   |              | 2023                            | 2024         | 2025         | 2026        | 2027        | 2028        | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 356,9        | 138,0                           | 93,2         | 64,5         | 18,2        | 0,0         | 0,0         | 0,0              | -16,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0                             | 0,0          | 0,0          | 0,0         | 0,0         | 0,0         | 0,0              | 0,0          |
| Appropriations 2023   | 171,1        | 26,3                            | 43,8         | 42,0         | 35,1        | 19,6        | 0,0         | 4,2              | 0,0          |
| Appropriations 2024   | 225,4        | 0,0                             | 76,6         | 48,6         | 46,2        | 31,2        | 18,5        | 4,4              | 0,0          |
| <b>Total</b>  | <b>753,4</b> | <b>164,3</b>                    | <b>213,6</b> | <b>155,2</b> | <b>99,4</b> | <b>50,8</b> | <b>18,5</b> | <b>8,6</b>       | <b>-16,4</b> |

| Programme   | 3.1.11       | European Agricultural Guarantee Fund (EAGF) |              |              |             |             |             |                  |              |
|---|--------------|---|--------------|--------------|-------------|-------------|-------------|------------------|--------------|
| <i>In EUR million</i>   |              |   |              |              |             |             |             |                  |              |
| COMMITMENTS   |              | PAYMENTS                                    |              |              |             |             |             |                  |              |
|   |              | 2023  | 2024         | 2025         | 2026        | 2027        | 2028        | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 356,9        | 138,0                                       | 93,2         | 64,5         | 18,2        | 0,0         | 0,0         | 0,0              | -16,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0   | 0,0          | 0,0          | 0,0         | 0,0         | 0,0         | 0,0              | 0,0          |
| Appropriations 2023   | 171,1        | 26,3  | 43,8         | 42,0         | 35,1        | 19,6        | 0,0         | 4,2              | 0,0          |
| Appropriations 2024   | 225,4        | 0,0   | 76,6         | 48,6         | 46,2        | 31,2        | 18,5        | 4,4              | 0,0          |
| <b>Total</b>  | <b>753,4</b> | <b>164,3</b>                                | <b>213,6</b> | <b>155,2</b> | <b>99,4</b> | <b>50,8</b> | <b>18,5</b> | <b>8,6</b>       | <b>-16,4</b> |

|         |       |  |
|---------|-------|--|
| Cluster | 3.2.1 | <b>Agriculture and Maritime Policy</b> |
|---------|-------|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS        |                 |                 |                 |                |              |                  |                |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|------------------|----------------|
|   |                 | 2023            | 2024            | 2025            | 2026            | 2027           | 2028         | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 44.569,7        | 14.364,3        | 8.332,3         | 6.647,5         | 6.995,4         | 0,9            | 0,0          | 0,0              | 6.744,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 3,0             | 0,0             | 0,9             | 0,9             | 1,2             | 0,0            | 0,0          | 0,0              | 0,0            |
| Appropriations 2023   | 14.221,0        | 1.761,0         | 4.423,0         | 6.973,9         | 542,2           | 470,0          | 3,7          | 0,3              | 0,0            |
| Appropriations 2024   | 14.408,4        | 0,0             | 181,8           | 2.083,7         | 10.781,9        | 836,0          | 525,1        | 0,0              | 0,0            |
| <b>Total</b>  | <b>73.202,1</b> | <b>16.125,2</b> | <b>12.937,9</b> | <b>15.706,0</b> | <b>18.320,6</b> | <b>1.306,9</b> | <b>528,9</b> | <b>0,3</b>       | <b>6.744,8</b> |

|           |        |   |
|-----------|--------|---|
| Programme | 3.2.12 | <b>European Agricultural Fund for Rural Development (EAFRD)</b> |
|-----------|--------|---|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS        |                 |                 |                 |              |            |                  |                |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|------------|------------------|----------------|
|   |                 | 2023            | 2024            | 2025            | 2026            | 2027         | 2028       | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 41.369,4        | 13.473,3        | 7.622,9         | 5.936,0         | 6.717,3         | 0,0          | 0,0        | 0,0              | 6.744,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0             | 0,0             | 0,0             | 0,0             | 0,0          | 0,0        | 0,0              | 0,0            |
| Appropriations 2023   | 12.932,8        | 1.612,0         | 4.367,1         | 6.953,7         | 0,0             | 0,0          | 0,0        | 0,0              | 0,0            |
| Appropriations 2024   | 13.153,9        | 0,0             | 0,0             | 2.004,7         | 10.751,7        | 397,5        | 0,0        | 0,0              | 0,0            |
| <b>Total</b>  | <b>67.456,1</b> | <b>15.085,3</b> | <b>11.990,0</b> | <b>14.894,4</b> | <b>17.469,0</b> | <b>397,5</b> | <b>0,0</b> | <b>0,0</b>       | <b>6.744,8</b> |

|           |        |  |
|-----------|--------|--|
| Programme | 3.2.13 | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b> |
|-----------|--------|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |              |              |                  |            |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027         | 2028         | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 3.171,5        | 869,1        | 705,4        | 710,7        | 278,1        | 0,9          | 0,0          | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 3,0            | 0,0          | 0,9          | 0,9          | 1,2          | 0,0          | 0,0          | 0,0              | 0,0        |
| Appropriations 2023   | 1.095,1        | 12,7         | 44,1         | 19,7         | 541,8        | 470,0        | 3,7          | 0,3              | 0,0        |
| Appropriations 2024   | 1.061,8        | 0,0          | 22,3         | 45,8         | 30,2         | 438,4        | 525,1        | 0,0              | 0,0        |
| <b>Total</b>  | <b>5.331,4</b> | <b>881,8</b> | <b>772,8</b> | <b>777,2</b> | <b>851,3</b> | <b>909,3</b> | <b>528,9</b> | <b>0,3</b>       | <b>0,0</b> |

|           |        |   |
|-----------|--------|---|
| Programme | 3.2.14 | <b>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</b> |
|-----------|--------|---|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |            |            |            |                  |            |
|---|--------------|--------------|--------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 23,6         | 19,1         | 2,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 162,0        | 106,7        | 11,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 162,8        | 0,0          | 129,6        | 33,2        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>348,4</b> | <b>125,9</b> | <b>142,6</b> | <b>33,2</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 3.2.1DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS    |             |            |            |            |            |                  |            |
|---|-------------|-------------|-------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 29,5        | 29,5        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 29,9        | 0,0         | 29,9        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>59,4</b> | <b>29,5</b> | <b>29,9</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 3.2.1PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 5,3        | 2,7        | 1,9        | 0,7        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 1,5        | 0,0        | 0,8        | 0,4        | 0,4        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>6,8</b> | <b>2,7</b> | <b>2,7</b> | <b>1,1</b> | <b>0,4</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |                                       |  |  |  |  |  |  |  |
|---------|-------|---------------------------------------|--|--|--|--|--|--|--|
| Cluster | 3.2.2 | <b>Environment and Climate Action</b> |  |  |  |  |  |  |  |
|---------|-------|---------------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS     |              |              |              |                |                |                  |                |
|---|-----------------|--------------|--------------|--------------|--------------|----------------|----------------|------------------|----------------|
|   |                 | 2023         | 2024         | 2025         | 2026         | 2027           | 2028           | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 8.524,0         | 463,0        | 377,0        | 370,6        | 330,3        | 1.617,2        | 186,2          | 281,7            | 4.852,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0          | 0,0          | 0,0          | 0,0          | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 2.314,9         | 100,7        | 173,1        | 97,6         | 172,4        | 637,1          | 760,5          | 88,0             | 0,0            |
| Appropriations 2024   | 2.342,9         | 0,0          | 118,7        | 184,7        | 91,5         | 155,6          | 1.620,6        | 167,2            | 0,0            |
| <b>Total</b>  | <b>13.181,8</b> | <b>563,7</b> | <b>668,8</b> | <b>653,0</b> | <b>594,3</b> | <b>2.409,9</b> | <b>2.567,3</b> | <b>536,9</b>     | <b>4.852,4</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 3.2.21 | <b>Programme for Environment and Climate Action (LIFE)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |              |              |                  |             |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|-------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027         | 2028         | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 2.346,9        | 448,0        | 366,5        | 365,5        | 327,7        | 292,6        | 185,1        | 281,0            | 35,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0              | 0,0         |
| Appropriations 2023   | 730,3          | 42,6         | 130,3        | 94,8         | 170,0        | 117,0        | 93,0         | 82,7             | 0,0         |
| Appropriations 2024   | 719,2          | 0,0          | 48,8         | 134,1        | 90,5         | 154,9        | 133,9        | 156,9            | 0,0         |
| <b>Total</b>  | <b>3.796,4</b> | <b>490,5</b> | <b>545,6</b> | <b>594,4</b> | <b>588,2</b> | <b>564,5</b> | <b>412,1</b> | <b>520,6</b>     | <b>35,0</b> |

|           |        |                             |  |  |  |  |  |  |  |
|-----------|--------|-----------------------------|--|--|--|--|--|--|--|
| Programme | 3.2.22 | <b>Just Transition Fund</b> |  |  |  |  |  |  |  |
|-----------|--------|-----------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS   |            |            |            |                |                |                  |                |
|---|----------------|------------|------------|------------|------------|----------------|----------------|------------------|----------------|
|   |                | 2023       | 2024       | 2025       | 2026       | 2027           | 2028           | Subsequent years | others         |
| Pre-2023 commitments still outstanding  | 6.142,9        | 2,3        | 2,2        | 3,0        | 1,6        | 1.324,5        | 1,1            | 0,7              | 4.807,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0        | 0,0        | 0,0        | 0,0        | 0,0            | 0,0            | 0,0              | 0,0            |
| Appropriations 2023   | 1.466,2        | 0,5        | 0,6        | 1,1        | 0,7        | 515,1          | 662,5          | 0,3              | 0,0            |
| Appropriations 2024   | 1.489,9        | 0,0        | 0,4        | 1,1        | 1,0        | 0,7            | 1.481,7        | 0,3              | 0,0            |
| <b>Total</b>  | <b>9.098,9</b> | <b>2,8</b> | <b>3,3</b> | <b>5,3</b> | <b>3,2</b> | <b>1.840,4</b> | <b>2.145,2</b> | <b>1,3</b>       | <b>4.807,5</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 3.2.23 | <b>Public sector loan facility under the Just Transition Mechanism (JTM)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS   |             |             |            |            |             |                  |            |
|---|--------------|------------|-------------|-------------|------------|------------|-------------|------------------|------------|
|   |              | 2023       | 2024        | 2025        | 2026       | 2027       | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 9,9          | 0,0        | 0,0         | 0,0         | 0,0        | 0,0        | 0,0         | 0,0              | 9,9        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0         | 0,0         | 0,0        | 0,0        | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 50,0         | 0,0        | 35,0        | 0,0         | 0,0        | 5,0        | 5,0         | 5,0              | 0,0        |
| Appropriations 2024   | 50,0         | 0,0        | 0,0         | 35,0        | 0,0        | 0,0        | 5,0         | 10,0             | 0,0        |
| <b>Total</b>  | <b>109,9</b> | <b>0,0</b> | <b>35,0</b> | <b>35,0</b> | <b>0,0</b> | <b>5,0</b> | <b>10,0</b> | <b>15,0</b>      | <b>9,9</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 3.2.2DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |            |            |            |            |                  |            |
|---|--------------|-------------|-------------|------------|------------|------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 3,0          | 3,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 59,0         | 56,0        | 3,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 67,6         | 0,0         | 64,6        | 3,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>129,6</b> | <b>59,0</b> | <b>67,6</b> | <b>3,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 3.2.2PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS   |             |            |            |            |            |                  |            |
|---|-------------|------------|-------------|------------|------------|------------|------------|------------------|------------|
|   |             | 2023       | 2024        | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 21,4        | 9,7        | 8,4         | 2,1        | 1,1        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 5,2         | 0,1        | 1,7         | 1,7        | 1,7        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0         | 0,0        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>26,6</b> | <b>9,9</b> | <b>10,0</b> | <b>3,8</b> | <b>2,8</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |
|-----------|-----------|---|
| Programme | 3.2.2SPEC | <b>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</b> |
|-----------|-----------|---|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS   |            |             |            |            |            |                  |            |
|---|-------------|------------|------------|-------------|------------|------------|------------|------------------|------------|
|   |             | 2023       | 2024       | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0         | 0,0        | 0,0        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0        | 0,0        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 4,2         | 1,6        | 2,6        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 16,2        | 0,0        | 4,8        | 11,5        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>20,4</b> | <b>1,6</b> | <b>7,4</b> | <b>11,5</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 5. Heading 4 – Migration and Border Management

### 5.1 Overview table for the heading

| Heading   |                 | 4              |                | Migration and Border Management |                |              |              |                  |              |
|---|-----------------|----------------|----------------|---------------------------------|----------------|--------------|--------------|------------------|--------------|
| <i>In EUR million</i>   |                 |                |                |                                 |                |              |              |                  |              |
| COMMITMENTS   |                 | PAYMENTS       |                |                                 |                |              |              |                  |              |
|   |                 | 2023           | 2024           | 2025                            | 2026           | 2027         | 2028         | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 4.005,3         | 1.873,5        | 1.103,3        | 278,6                           | 111,3          | 0,0          | 0,0          | 0,0              | 134,2        |
| Commitments appropriations made available again and/or carried over from 2022 | 15,7            | 15,7           | 0,0            | 0,0                             | 0,0            | 0,0          | 0,0          | 0,0              | 0,0          |
| Appropriations 2023   | 3.722,2         | 1.072,5        | 989,7          | 1.375,3                         | 149,8          | 95,3         | 39,6         | 0,0              | 0,0          |
| Appropriations 2024   | 3.889,5         | 0,0            | 1.157,8        | 708,4                           | 1.863,1        | 35,8         | 124,3        | 0,0              | 0,0          |
| <b>Total</b>  | <b>11.632,7</b> | <b>2.961,7</b> | <b>3.250,8</b> | <b>2.362,4</b>                  | <b>2.124,2</b> | <b>131,1</b> | <b>163,9</b> | <b>0,0</b>       | <b>134,2</b> |

### 5.2 Summary tables by cluster and fund/programme/type of expenditure

| Cluster   |                | 4.0.1          |                | Migration      |              |             |             |                  |            |
|---|----------------|----------------|----------------|----------------|--------------|-------------|-------------|------------------|------------|
| <i>In EUR million</i>   |                |                |                |                |              |             |             |                  |            |
| COMMITMENTS   |                | PAYMENTS       |                |                |              |             |             |                  |            |
|   |                | 2023           | 2024           | 2025           | 2026         | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 2.281,5        | 1.286,3        | 629,3          | 117,9          | 25,8         | 0,0         | 0,0         | 0,0              | 1,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 7,8            | 7,8            | 0,0            | 0,0            | 0,0          | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 1.623,8        | 205,0          | 701,6          | 648,8          | 3,9          | 64,5        | 0,0         | 0,0              | 0,0        |
| Appropriations 2024   | 1.664,5        | 0,0            | 187,0          | 498,4          | 887,5        | 11,3        | 80,4        | 0,0              | 0,0        |
| <b>Total</b>  | <b>5.577,6</b> | <b>1.499,1</b> | <b>1.517,9</b> | <b>1.265,0</b> | <b>917,3</b> | <b>75,7</b> | <b>80,4</b> | <b>0,0</b>       | <b>1,8</b> |

| Programme   |                | 4.0.11         |                | Asylum, Migration and Integration Fund |              |             |             |                  |            |
|---|----------------|----------------|----------------|--|--------------|-------------|-------------|------------------|------------|
| <i>In EUR million</i>   |                |                |                |  |              |             |             |                  |            |
| COMMITMENTS   |                | PAYMENTS       |                |  |              |             |             |                  |            |
|   |                | 2023           | 2024           | 2025                                   | 2026         | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 2.263,5        | 1.268,3        | 629,3          | 117,9                                  | 25,8         | 0,0         | 0,0         | 0,0              | 1,8        |
| Commitments appropriations made available again and/or carried over from 2022 | 7,8            | 7,8            | 0,0            | 0,0                                    | 0,0          | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 1.451,6        | 50,9           | 683,6          | 648,8                                  | 3,9          | 64,5        | 0,0         | 0,0              | 0,0        |
| Appropriations 2024   | 1.496,4        | 0,0            | 36,9           | 480,4                                  | 887,5        | 11,3        | 80,4        | 0,0              | 0,0        |
| <b>Total</b>  | <b>5.219,4</b> | <b>1.326,9</b> | <b>1.349,8</b> | <b>1.247,0</b>                         | <b>917,3</b> | <b>75,7</b> | <b>80,4</b> | <b>0,0</b>       | <b>1,8</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 4.0.1DAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |            |            |            |                  |            |
|---|--------------|--------------|--------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 18,0         | 18,0         | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 172,2        | 154,2        | 18,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 168,1        | 0,0          | 150,1        | 18,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>358,3</b> | <b>172,2</b> | <b>168,1</b> | <b>18,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 4.0.1PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |                          |  |  |  |  |  |  |  |
|---------|-------|--------------------------|--|--|--|--|--|--|--|
| Cluster | 4.0.2 | <b>Border Management</b> |  |  |  |  |  |  |  |
|---------|-------|--------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS       |                |                |                |             |             |                  |              |
|---|----------------|----------------|----------------|----------------|----------------|-------------|-------------|------------------|--------------|
|   |                | 2023           | 2024           | 2025           | 2026           | 2027        | 2028        | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.723,8        | 587,3          | 474,0          | 160,8          | 85,4           | 0,0         | 0,0         | 0,0              | 132,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 7,9            | 7,9            | 0,0            | 0,0            | 0,0            | 0,0         | 0,0         | 0,0              | 0,0          |
| Appropriations 2023   | 2.098,4        | 867,5          | 288,1          | 726,5          | 145,9          | 30,8        | 39,6        | 0,0              | 0,0          |
| Appropriations 2024   | 2.225,0        | 0,0            | 970,8          | 210,1          | 975,6          | 24,6        | 43,9        | 0,0              | 0,0          |
| <b>Total</b>  | <b>6.055,1</b> | <b>1.462,7</b> | <b>1.732,9</b> | <b>1.097,4</b> | <b>1.206,9</b> | <b>55,4</b> | <b>83,5</b> | <b>0,0</b>       | <b>132,5</b> |

|           |         |  |  |  |  |  |  |  |  |
|-----------|---------|--|--|--|--|--|--|--|--|
| Programme | 4.0.211 | <b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b> |  |  |  |  |  |  |  |
|-----------|---------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |                |            |            |                  |              |
|---|----------------|--------------|--------------|--------------|----------------|------------|------------|------------------|--------------|
|   |                | 2023         | 2024         | 2025         | 2026           | 2027       | 2028       | Subsequent years | others       |
| Pre-2023 commitments still outstanding  | 1.243,1        | 387,1        | 359,6        | 70,0         | 10,0           | 0,0        | 0,0        | 0,0              | 132,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 7,9            | 7,9          | 0,0          | 0,0          | 0,0            | 0,0        | 0,0        | 0,0              | 0,0          |
| Appropriations 2023   | 954,8          | 0,0          | 110,6        | 698,3        | 138,5          | 6,7        | 0,8        | 0,0              | 0,0          |
| Appropriations 2024   | 998,0          | 0,0          | 30,7         | 60,0         | 903,0          | 0,0        | 4,2        | 0,0              | 0,0          |
| <b>Total</b>  | <b>3.203,8</b> | <b>395,0</b> | <b>500,9</b> | <b>828,3</b> | <b>1.051,5</b> | <b>6,7</b> | <b>5,0</b> | <b>0,0</b>       | <b>132,5</b> |



|           |         |   |
|-----------|---------|---|
| Programme | 4.0.212 | <b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b> |
|-----------|---------|---|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS   |              |             |             |             |             |                  |            |
|---|--------------|------------|--------------|-------------|-------------|-------------|-------------|------------------|------------|
|   |              | 2023       | 2024         | 2025        | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 136,8        | 0,1        | 14,4         | 46,8        | 75,4        | 0,0         | 0,0         | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 140,9        | 0,0        | 70,4         | 0,1         | 7,4         | 24,1        | 38,8        | 0,0              | 0,0        |
| Appropriations 2024   | 143,7        | 0,0        | 71,8         | 0,1         | 7,5         | 24,6        | 39,6        | 0,0              | 0,0        |
| <b>Total</b>  | <b>421,3</b> | <b>0,1</b> | <b>156,6</b> | <b>47,0</b> | <b>90,3</b> | <b>48,7</b> | <b>78,5</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                               |
|-----------|----------|-------------------------------|
| Programme | 4.0.2DAG | <b>Decentralised agencies</b> |
|-----------|----------|-------------------------------|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS       |                |              |             |            |            |                  |            |
|---|----------------|----------------|----------------|--------------|-------------|------------|------------|------------------|------------|
|   |                | 2023           | 2024           | 2025         | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 343,9          | 200,0          | 100,0          | 43,9         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0            | 0,0          | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 1.002,8        | 867,5          | 107,1          | 28,2         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 1.083,3        | 0,0            | 868,3          | 150,0        | 65,1        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>2.430,0</b> | <b>1.067,5</b> | <b>1.075,3</b> | <b>222,1</b> | <b>65,1</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 6. Heading 5 – Resilience, Security and Defense

### 6.1 Overview table for the heading

| Heading   |                | 5              |                | Security and Defence |                |              |              |                  |             |  |
|---|----------------|----------------|----------------|----------------------|----------------|--------------|--------------|------------------|-------------|--|
| <i>In EUR million</i>   |                |                |                |                      |                |              |              |                  |             |  |
| COMMITMENTS   |                | PAYMENTS       |                |                      |                |              |              |                  |             |  |
|   |                | 2023           | 2024           | 2025                 | 2026           | 2027         | 2028         | Subsequent years | others      |  |
| Pre-2023 commitments still outstanding  | 3.055,4        | 985,8          | 503,4          | 754,8                | 533,6          | 150,4        | 6,2          | 21,0             | 38,9        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 3,4            | 3,4            | 0,0            | 0,0                  | 0,0            | 0,0          | 0,0          | 0,0              | 0,0         |  |
| Appropriations 2023   | 2.099,4        | 374,1          | 837,2          | 492,8                | 263,0          | 40,0         | 64,3         | 1,5              | 25,6        |  |
| Appropriations 2024   | 2.285,2        | 0,0            | 668,9          | 755,8                | 743,3          | 319,2        | 135,8        | 37,0             | 24,3        |  |
| <b>Total</b>  | <b>7.443,5</b> | <b>1.363,4</b> | <b>2.009,5</b> | <b>2.003,5</b>       | <b>1.539,8</b> | <b>509,6</b> | <b>206,3</b> | <b>59,5</b>      | <b>88,8</b> |  |

### 6.2 Summary tables by cluster and fund/programme/type of expenditure

| Cluster   |                | 5.0.1        |              | Security     |              |             |             |                  |            |  |
|---|----------------|--------------|--------------|--------------|--------------|-------------|-------------|------------------|------------|--|
| <i>In EUR million</i>   |                |              |              |              |              |             |             |                  |            |  |
| COMMITMENTS   |                | PAYMENTS     |              |              |              |             |             |                  |            |  |
|   |                | 2023         | 2024         | 2025         | 2026         | 2027        | 2028        | Subsequent years | others     |  |
| Pre-2023 commitments still outstanding  | 1.181,4        | 350,4        | 261,9        | 272,1        | 147,0        | 61,5        | 6,2         | 21,0             | 0,0        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 3,4            | 3,4          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0         | 0,0              | 0,0        |  |
| Appropriations 2023   | 683,9          | 254,6        | 178,2        | 225,8        | 7,5          | 15,0        | 0,5         | 1,5              | 0,0        |  |
| Appropriations 2024   | 721,0          | 0,0          | 282,4        | 96,4         | 307,7        | 6,1         | 23,8        | 4,6              | 0,0        |  |
| <b>Total</b>  | <b>2.589,7</b> | <b>608,4</b> | <b>722,5</b> | <b>594,2</b> | <b>462,3</b> | <b>82,6</b> | <b>30,5</b> | <b>27,1</b>      | <b>0,0</b> |  |

| Programme   |                | 5.0.11       |              | Internal Security Fund (ISF) |              |             |             |                  |            |  |
|---|----------------|--------------|--------------|------------------------------|--------------|-------------|-------------|------------------|------------|--|
| <i>In EUR million</i>   |                |              |              |                              |              |             |             |                  |            |  |
| COMMITMENTS   |                | PAYMENTS     |              |                              |              |             |             |                  |            |  |
|   |                | 2023         | 2024         | 2025                         | 2026         | 2027        | 2028        | Subsequent years | others     |  |
| Pre-2023 commitments still outstanding  | 402,0          | 180,9        | 105,9        | 40,8                         | 20,8         | 0,0         | 0,0         | 0,0              | 0,0        |  |
| Commitments appropriations made available again and/or carried over from 2022 | 3,4            | 3,4          | 0,0          | 0,0                          | 0,0          | 0,0         | 0,0         | 0,0              | 0,0        |  |
| Appropriations 2023   | 307,4          | 8,7          | 106,8        | 181,8                        | 0,3          | 9,8         | 0,0         | 0,0              | 0,0        |  |
| Appropriations 2024   | 312,4          | 0,0          | 15,4         | 47,4                         | 230,0        | 0,3         | 19,3        | 0,0              | 0,0        |  |
| <b>Total</b>  | <b>1.025,2</b> | <b>193,0</b> | <b>228,1</b> | <b>270,1</b>                 | <b>251,1</b> | <b>10,1</b> | <b>19,3</b> | <b>0,0</b>       | <b>0,0</b> |  |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 5.0.12 | <b>Nuclear decommissioning (Lithuania)</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |              |              |            |            |                  |            |
|---|--------------|--------------|--------------|--------------|--------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025         | 2026         | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 438,8        | 115,0        | 103,1        | 160,7        | 60,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 68,8         | 0,0          | 48,8         | 20,0         | 0,0          | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 74,6         | 0,0          | 0,0          | 14,6         | 60,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>582,2</b> | <b>115,0</b> | <b>151,9</b> | <b>195,3</b> | <b>120,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |   |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|
| Programme | 5.0.13 | <b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b> |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |              |             |             |             |                  |            |
|---|--------------|-------------|-------------|--------------|-------------|-------------|-------------|------------------|------------|
|   |              | 2023        | 2024        | 2025         | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 314,1        | 44,3        | 45,2        | 64,7         | 64,8        | 61,5        | 6,2         | 21,0             | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0          | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 54,9         | 6,5         | 17,3        | 16,2         | 6,8         | 5,2         | 0,5         | 1,5              | 0,0        |
| Appropriations 2024   | 59,9         | 0,0         | 6,8         | 29,1         | 9,1         | 5,8         | 4,5         | 4,6              | 0,0        |
| <b>Total</b>  | <b>428,9</b> | <b>50,8</b> | <b>69,4</b> | <b>110,0</b> | <b>80,7</b> | <b>72,5</b> | <b>11,2</b> | <b>27,1</b>      | <b>0,0</b> |

|           |          |                               |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|
| Programme | 5.0.IDAG | <b>Decentralised agencies</b> |  |  |  |  |  |  |  |
|-----------|----------|-------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |            |            |            |            |                  |            |
|---|--------------|--------------|--------------|------------|------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 230,4        | 230,4        | 0,0          | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 251,1        | 0,0          | 251,1        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>481,6</b> | <b>230,4</b> | <b>251,1</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 5.0.1SPEC | <b>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |             | PAYMENTS    |             |             |             |            |            |                  |            |
|---|-------------|-------------|-------------|-------------|-------------|------------|------------|------------------|------------|
|   |             | 2023        | 2024        | 2025        | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 25,3        | 10,2        | 6,5         | 5,8         | 1,4         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 22,4        | 9,0         | 5,3         | 7,8         | 0,4         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 22,9        | 0,0         | 9,0         | 5,3         | 8,6         | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>70,6</b> | <b>19,2</b> | <b>20,7</b> | <b>18,9</b> | <b>10,4</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 5.0.1PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1,2        | 0,0        | 1,2        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>1,2</b> | <b>0,0</b> | <b>1,2</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |                |  |  |  |  |  |  |  |
|---------|-------|----------------|--|--|--|--|--|--|--|
| Cluster | 5.0.2 | <b>Defence</b> |  |  |  |  |  |  |  |
|---------|-------|----------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |                |                |                |              |              |                  |             |
|---|----------------|--------------|----------------|----------------|----------------|--------------|--------------|------------------|-------------|
|   |                | 2023         | 2024           | 2025           | 2026           | 2027         | 2028         | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 1.874,0        | 635,4        | 241,5          | 482,8          | 386,5          | 88,9         | 0,0          | 0,0              | 38,9        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0            | 0,0            | 0,0            | 0,0          | 0,0          | 0,0              | 0,0         |
| Appropriations 2023   | 1.415,5        | 119,5        | 659,0          | 267,0          | 255,5          | 25,0         | 63,8         | 0,0              | 25,6        |
| Appropriations 2024   | 1.564,3        | 0,0          | 386,5          | 659,5          | 435,6          | 313,1        | 112,0        | 32,4             | 24,3        |
| <b>Total</b>  | <b>4.853,7</b> | <b>754,9</b> | <b>1.287,0</b> | <b>1.409,3</b> | <b>1.077,6</b> | <b>427,0</b> | <b>175,8</b> | <b>32,4</b>      | <b>88,7</b> |

|           |         |   |  |  |  |  |  |  |  |
|-----------|---------|---|--|--|--|--|--|--|--|
| Programme | 5.0.211 | <b>European Defence Fund (Research)</b> |  |  |  |  |  |  |  |
|-----------|---------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |              |             |                  |             |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-------------|------------------|-------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027         | 2028        | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 490,3          | 127,0        | 58,0         | 110,0        | 131,9        | 50,0         | 0,0         | 0,0              | 13,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0              | 0,0         |
| Appropriations 2023   | 311,1          | 29,0         | 116,0        | 40,0         | 90,0         | 5,0          | 22,6        | 0,0              | 8,5         |
| Appropriations 2024   | 208,4          | 0,0          | 27,0         | 100,0        | 40,0         | 95,0         | 5,0         | 19,3             | 8,1         |
| <b>Total</b>  | <b>1.009,7</b> | <b>156,0</b> | <b>201,0</b> | <b>250,0</b> | <b>261,9</b> | <b>150,0</b> | <b>27,6</b> | <b>19,3</b>      | <b>30,0</b> |

|           |         |   |  |  |  |  |  |  |  |
|-----------|---------|---|--|--|--|--|--|--|--|
| Programme | 5.0.212 | <b>European Defence Fund (Non Research)</b> |  |  |  |  |  |  |  |
|-----------|---------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS     |              |              |              |              |             |                  |             |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-------------|------------------|-------------|
|   |                | 2023         | 2024         | 2025         | 2026         | 2027         | 2028        | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 1.039,0        | 287,0        | 173,0        | 260,0        | 254,7        | 38,9         | 0,0         | 0,0              | 25,4        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0          | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0              | 0,0         |
| Appropriations 2023   | 623,8          | 52,5         | 213,0        | 130,0        | 150,0        | 20,0         | 41,3        | 0,0              | 17,1        |
| Appropriations 2024   | 417,3          | 0,0          | 151,0        | 129,0        | 151,0        | 98,0         | 33,0        | 13,1             | 16,2        |
| <b>Total</b>  | <b>2.080,2</b> | <b>339,5</b> | <b>537,0</b> | <b>519,0</b> | <b>555,7</b> | <b>156,9</b> | <b>74,3</b> | <b>13,1</b>      | <b>58,7</b> |

|           |        |                          |  |  |  |  |  |  |  |
|-----------|--------|--------------------------|--|--|--|--|--|--|--|
| Programme | 5.0.22 | <b>Military Mobility</b> |  |  |  |  |  |  |  |
|-----------|--------|--------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |              |             |            |            |                  |            |
|---|--------------|--------------|--------------|--------------|-------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025         | 2026        | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 342,8        | 220,0        | 10,0         | 112,8        | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 293,5        | 38,0         | 200,0        | 40,0         | 15,5        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 239,6        | 0,0          | 50,0         | 150,0        | 39,6        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>875,9</b> | <b>258,0</b> | <b>260,0</b> | <b>302,8</b> | <b>55,1</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |         |                                    |  |  |  |  |  |  |  |
|-----------|---------|------------------------------------|--|--|--|--|--|--|--|
| Programme | 5.0.2SC | <b>Union Security Connectivity</b> |  |  |  |  |  |  |  |
|-----------|---------|------------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS   |              |             |            |            |            |                  |            |
|---|--------------|------------|--------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023       | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0        | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 30,0         | 0,0        | 30,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 96,0         | 0,0        | 80,0         | 16,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>126,0</b> | <b>0,0</b> | <b>110,0</b> | <b>16,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 5.0.23 | <b>Short-term Defence instrument on common procurement</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS   |              |              |              |            |            |                  |            |
|---|--------------|------------|--------------|--------------|--------------|------------|------------|------------------|------------|
|   |              | 2023       | 2024         | 2025         | 2026         | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0        | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0          | 0,0          | 0,0          | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 157,0        | 0,0        | 100,0        | 57,0         | 0,0          | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 260,0        | 0,0        | 0,0          | 93,0         | 150,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>417,0</b> | <b>0,0</b> | <b>100,0</b> | <b>150,0</b> | <b>150,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |        |  |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|
| Programme | 5.0.24 | <b>Defence Industrial Reinforcement Instrument</b> |  |  |  |  |  |  |  |
|-----------|--------|--|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS   |             |              |             |              |             |                  |            |
|---|--------------|------------|-------------|--------------|-------------|--------------|-------------|------------------|------------|
|   |              | 2023       | 2024        | 2025         | 2026        | 2027         | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0          | 0,0        | 0,0         | 0,0          | 0,0         | 0,0          | 0,0         | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0        | 0,0         | 0,0          | 0,0         | 0,0          | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 0,0          | 0,0        | 0,0         | 0,0          | 0,0         | 0,0          | 0,0         | 0,0              | 0,0        |
| Appropriations 2024   | 343,0        | 0,0        | 78,5        | 171,5        | 55,0        | 120,1        | 74,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>343,0</b> | <b>0,0</b> | <b>78,5</b> | <b>171,5</b> | <b>55,0</b> | <b>120,1</b> | <b>74,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 5.0.2PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 2,0        | 1,4        | 0,5        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>2,0</b> | <b>1,4</b> | <b>0,5</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 7. Heading 6 – Neighbourhood and the World

### 7.1 Overview table for the heading

| Heading   | 6               | Neighbourhood and the World |                 |                 |                 |                |                |                  |               |
|---|-----------------|-----------------------------|-----------------|-----------------|-----------------|----------------|----------------|------------------|---------------|
| <i>In EUR million</i>   |                 |                             |                 |                 |                 |                |                |                  |               |
| COMMITMENTS   |                 | PAYMENTS                    |                 |                 |                 |                |                |                  |               |
|   |                 | 2023                        | 2024            | 2025            | 2026            | 2027           | 2028           | Subsequent years | others        |
| Pre-2023 commitments still outstanding  | 36.898,5        | 9.873,4                     | 8.291,5         | 7.595,0         | 6.169,2         | 3.981,4        | 434,9          | 275,9            | 33,0          |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0                         | 0,0             | 0,0             | 0,0             | 0,0            | 0,0            | 0,0              | 0,0           |
| Appropriations 2023   | 16.810,9        | 5.115,0                     | 2.723,2         | 3.212,2         | 3.196,8         | 2.712,4        | 819,5          | 77,8             | -426,3        |
| Appropriations 2024   | 15.415,8        | 0,0                         | 3.682,3         | 2.848,7         | 2.997,5         | 3.092,2        | 1.865,9        | 761,4            | 81,9          |
| <b>Total</b>  | <b>69.125,2</b> | <b>14.988,4</b>             | <b>14.696,9</b> | <b>13.656,0</b> | <b>12.363,5</b> | <b>9.786,1</b> | <b>3.120,3</b> | <b>1.115,1</b>   | <b>-311,4</b> |

### 7.2 Summary tables by cluster and programme/type of expenditure

| Cluster   | 6.0.1           | External Action |                 |                 |                |                |                |                  |               |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|------------------|---------------|
| <i>In EUR million</i>   |                 |                 |                 |                 |                |                |                |                  |               |
| COMMITMENTS   |                 | PAYMENTS        |                 |                 |                |                |                |                  |               |
|   |                 | 2023            | 2024            | 2025            | 2026           | 2027           | 2028           | Subsequent years | others        |
| Pre-2023 commitments still outstanding  | 29.252,1        | 7.656,7         | 6.985,9         | 6.044,0         | 4.854,3        | 2.895,8        | 434,9          | 207,3            | 18,5          |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0             | 0,0             | 0,0             | 0,0            | 0,0            | 0,0            | 0,0              | 0,0           |
| Appropriations 2023   | 14.330,3        | 4.607,7         | 2.388,4         | 2.729,5         | 2.523,6        | 2.231,5        | 819,5          | 77,1             | -426,3        |
| Appropriations 2024   | 13.357,4        | 0,0             | 3.406,0         | 2.605,9         | 2.438,9        | 2.324,3        | 1.707,6        | 757,6            | 81,9          |
| <b>Total</b>  | <b>56.939,9</b> | <b>12.264,3</b> | <b>12.780,4</b> | <b>11.379,5</b> | <b>9.816,8</b> | <b>7.451,5</b> | <b>2.961,9</b> | <b>1.042,0</b>   | <b>-325,9</b> |

| Programme   | 6.0.111         | Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe ) |                 |                 |                |                |                |                  |               |
|---|-----------------|---|-----------------|-----------------|----------------|----------------|----------------|------------------|---------------|
| <i>In EUR million</i>   |                 |   |                 |                 |                |                |                |                  |               |
| COMMITMENTS   |                 | PAYMENTS  |                 |                 |                |                |                |                  |               |
|   |                 | 2023  | 2024            | 2025            | 2026           | 2027           | 2028           | Subsequent years | others        |
| Pre-2023 commitments still outstanding  | 27.582,1        | 7.041,9   | 6.593,2         | 5.704,1         | 4.789,2        | 2.868,1        | 421,0          | 57,3             | 18,5          |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0   | 0,0             | 0,0             | 0,0            | 0,0            | 0,0            | 0,0              | 0,0           |
| Appropriations 2023   | 11.915,6        | 2.749,8   | 2.189,3         | 2.508,1         | 2.417,6        | 2.219,3        | 812,8          | 76,0             | -427,0        |
| Appropriations 2024   | 11.034,3        | 0,0   | 1.621,8         | 2.404,6         | 2.213,3        | 2.250,6        | 1.692,0        | 745,3            | 81,9          |
| <b>Total</b>  | <b>50.532,0</b> | <b>9.791,8</b>  | <b>10.404,2</b> | <b>10.616,8</b> | <b>9.420,1</b> | <b>7.338,0</b> | <b>2.925,8</b> | <b>878,5</b>     | <b>-326,6</b> |

|           |         |   |
|-----------|---------|---|
| Programme | 6.0.112 | <b>European Instrument for International Nuclear Safety Cooperation (EI-INSC)</b> |
|-----------|---------|---|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |             |             |             |                  |            |
|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026        | 2027        | 2028        | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 141,4        | 36,8        | 19,0        | 28,0        | 28,0        | 16,2        | 13,5        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0              | 0,0        |
| Appropriations 2023   | 38,4         | 12,8        | 3,0         | 6,0         | 6,0         | 6,0         | 4,6         | 0,0              | 0,0        |
| Appropriations 2024   | 40,2         | 0,0         | 3,5         | 4,0         | 8,0         | 8,0         | 8,0         | 8,7              | 0,0        |
| <b>Total</b>  | <b>220,1</b> | <b>49,6</b> | <b>25,5</b> | <b>38,0</b> | <b>42,0</b> | <b>30,2</b> | <b>26,1</b> | <b>8,7</b>       | <b>0,0</b> |

|           |        |                                |
|-----------|--------|--------------------------------|
| Programme | 6.0.12 | <b>Humanitarian Aid (HUMA)</b> |
|-----------|--------|--------------------------------|

*In EUR million*

| COMMITMENTS   |                | PAYMENTS       |                |              |              |             |            |                  |            |
|---|----------------|----------------|----------------|--------------|--------------|-------------|------------|------------------|------------|
|   |                | 2023           | 2024           | 2025         | 2026         | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1.120,7        | 414,4          | 302,9          | 248,0        | 0,0          | 0,0         | 0,0        | 150,0            | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0            | 0,0            | 0,0            | 0,0          | 0,0          | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 1.765,0        | 1.408,0        | 104,5          | 174,1        | 69,6         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 1.648,7        | 0,0            | 1.318,0        | 102,5        | 177,6        | 40,4        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>4.534,5</b> | <b>1.822,4</b> | <b>1.725,4</b> | <b>524,7</b> | <b>247,2</b> | <b>40,4</b> | <b>0,0</b> | <b>150,0</b>     | <b>0,0</b> |

|           |        |  |
|-----------|--------|--|
| Programme | 6.0.13 | <b>Common Foreign and Security Policy (CFSP)</b> |
|-----------|--------|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS     |              |             |            |            |            |                  |            |
|---|--------------|--------------|--------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023         | 2024         | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 135,7        | 50,4         | 14,7         | 8,2         | 2,1        | 1,1        | 0,4        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0          | 0,0          | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 371,2        | 329,6        | 29,7         | 5,6         | 1,3        | 1,8        | 2,1        | 1,1              | 0,0        |
| Appropriations 2024   | 383,0        | 0,0          | 338,5        | 31,7        | 6,5        | 1,5        | 2,0        | 2,7              | 0,0        |
| <b>Total</b>  | <b>889,9</b> | <b>380,0</b> | <b>383,0</b> | <b>45,6</b> | <b>9,9</b> | <b>4,4</b> | <b>4,5</b> | <b>3,9</b>       | <b>0,0</b> |

|           |        |   |
|-----------|--------|---|
| Programme | 6.0.14 | <b>Overseas Countries and Territories (OCT) (including Greenland)</b> |
|-----------|--------|---|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |             |             |            |                  |            |
|---|--------------|-------------|-------------|-------------|-------------|-------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026        | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 106,8        | 47,5        | 28,2        | 21,2        | 9,9         | 0,0         | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 68,7         | 10,4        | 23,5        | 18,2        | 15,3        | 1,3         | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 70,0         | 0,0         | 18,5        | 22,4        | 13,5        | 11,7        | 3,0        | 0,9              | 0,0        |
| <b>Total</b>  | <b>245,5</b> | <b>57,9</b> | <b>70,3</b> | <b>61,8</b> | <b>38,7</b> | <b>13,0</b> | <b>3,0</b> | <b>0,9</b>       | <b>0,0</b> |



|           |        |             |  |  |  |  |  |  |  |
|-----------|--------|-------------|--|--|--|--|--|--|--|
| Programme | 6.0.15 | <b>MFA+</b> |  |  |  |  |  |  |  |
|-----------|--------|-------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 5,0        | 0,0        | 5,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>5,0</b> | <b>0,0</b> | <b>5,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|           |          |                      |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|
| Programme | 6.0.10TH | <b>Other actions</b> |  |  |  |  |  |  |  |
|-----------|----------|----------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |            |            |            |                  |            |
|---|--------------|-------------|-------------|-------------|------------|------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 15,8         | 15,1        | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 78,4         | 60,5        | 16,5        | 0,0         | 0,0        | 0,0        | 0,0        | 0,0              | 0,7        |
| Appropriations 2024   | 81,3         | 0,0         | 64,9        | 16,5        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>175,6</b> | <b>75,6</b> | <b>81,3</b> | <b>16,5</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,7</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 6.0.1SPEC | <b>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |              | PAYMENTS    |             |             |             |             |            |                  |            |
|---|--------------|-------------|-------------|-------------|-------------|-------------|------------|------------------|------------|
|   |              | 2023        | 2024        | 2025        | 2026        | 2027        | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 148,1        | 49,6        | 27,9        | 34,4        | 25,0        | 10,4        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0          | 0,0         | 0,0         | 0,0         | 0,0         | 0,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 93,0         | 36,6        | 22,0        | 17,6        | 13,8        | 3,0         | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 94,7         | 0,0         | 35,7        | 24,2        | 20,1        | 12,2        | 2,5        | 0,0              | 0,0        |
| <b>Total</b>  | <b>335,8</b> | <b>86,3</b> | <b>85,6</b> | <b>76,1</b> | <b>58,9</b> | <b>25,6</b> | <b>2,5</b> | <b>0,0</b>       | <b>0,0</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 6.0.1PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 1,5        | 0,8        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>1,5</b> | <b>0,8</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

|         |       |                                 |  |  |  |  |  |  |  |
|---------|-------|---------------------------------|--|--|--|--|--|--|--|
| Cluster | 6.0.2 | <b>Pre-Accession assistance</b> |  |  |  |  |  |  |  |
|---------|-------|---------------------------------|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS       |                |                |                |                |              |                  |             |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|------------------|-------------|
|   |                 | 2023           | 2024           | 2025           | 2026           | 2027           | 2028         | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 7.646,4         | 2.216,8        | 1.305,5        | 1.551,0        | 1.315,0        | 1.085,7        | 0,0          | 68,6             | 14,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0            | 0,0            | 0,0            | 0,0            | 0,0            | 0,0          | 0,0              | 0,0         |
| Appropriations 2023   | 2.480,5         | 507,3          | 334,8          | 482,7          | 673,3          | 481,0          | 0,0          | 0,7              | 0,0         |
| Appropriations 2024   | 2.058,4         | 0,0            | 276,3          | 242,8          | 558,5          | 767,9          | 158,4        | 3,8              | 0,0         |
| <b>Total</b>  | <b>12.185,3</b> | <b>2.724,1</b> | <b>1.916,6</b> | <b>2.276,5</b> | <b>2.546,8</b> | <b>2.334,5</b> | <b>158,4</b> | <b>73,1</b>      | <b>14,5</b> |

|           |        |   |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|
| Programme | 6.0.21 | <b>Pre-Accession Assistance (IPA III)</b> |  |  |  |  |  |  |  |
|-----------|--------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |                 | PAYMENTS       |                |                |                |                |              |                  |             |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|--------------|------------------|-------------|
|   |                 | 2023           | 2024           | 2025           | 2026           | 2027           | 2028         | Subsequent years | others      |
| Pre-2023 commitments still outstanding  | 7.646,4         | 2.216,8        | 1.305,5        | 1.551,0        | 1.315,0        | 1.085,7        | 0,0          | 68,6             | 14,5        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0             | 0,0            | 0,0            | 0,0            | 0,0            | 0,0            | 0,0          | 0,0              | 0,0         |
| Appropriations 2023   | 2.480,5         | 507,3          | 334,8          | 482,7          | 673,3          | 481,0          | 0,0          | 0,7              | 0,0         |
| Appropriations 2024   | 2.058,4         | 0,0            | 276,3          | 242,8          | 558,5          | 767,9          | 158,4        | 3,8              | 0,0         |
| <b>Total</b>  | <b>12.185,3</b> | <b>2.724,1</b> | <b>1.916,6</b> | <b>2.276,5</b> | <b>2.546,8</b> | <b>2.334,5</b> | <b>158,4</b> | <b>73,1</b>      | <b>14,5</b> |

|           |           |   |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|
| Programme | 6.0.2PPPA | <b>Pilot projects and preparatory actions</b> |  |  |  |  |  |  |  |
|-----------|-----------|---|--|--|--|--|--|--|--|

*In EUR million*

| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

## 8. Heading 7 – European Public Administration

### 8.1 Overview table for the heading

| Heading   |            | 7          |            | European Public Administration |            |            |            |                  |            |
|---|------------|------------|------------|--------------------------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |            |            |                                |            |            |            |                  |            |
| COMMITMENTS   |            | PAYMENTS   |            |                                |            |            |            |                  |            |
|   |            | 2023       | 2024       | 2025                           | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0                            | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0                            | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0                            | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0                            | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>                     | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

### 8.2 Summary tables by institution and type of expenditure

| Cluster   |            | 7.2.3      |            | Commission |            |            |            |                  |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |            |            |            |            |            |            |                  |            |
| COMMITMENTS   |            | PAYMENTS   |            |            |            |            |            |                  |            |
|   |            | 2023       | 2024       | 2025       | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

| Programme   |            | 7.2.39PPPA |            | Pilot projects and preparatory actions |            |            |            |                  |            |
|---|------------|------------|------------|--|------------|------------|------------|------------------|------------|
| <i>In EUR million</i>   |            |            |            |  |            |            |            |                  |            |
| COMMITMENTS   |            | PAYMENTS   |            |  |            |            |            |                  |            |
|   |            | 2023       | 2024       | 2025                                   | 2026       | 2027       | 2028       | Subsequent years | others     |
| Pre-2023 commitments still outstanding  | 0,0        | 0,0        | 0,0        | 0,0                                    | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Commitments appropriations made available again and/or carried over from 2022 | 0,0        | 0,0        | 0,0        | 0,0                                    | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2023   | 0,0        | 0,0        | 0,0        | 0,0                                    | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| Appropriations 2024   | 0,0        | 0,0        | 0,0        | 0,0                                    | 0,0        | 0,0        | 0,0        | 0,0              | 0,0        |
| <b>Total</b>  | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>                             | <b>0,0</b> | <b>0,0</b> | <b>0,0</b> | <b>0,0</b>       | <b>0,0</b> |

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