



EUROPEAN COMMISSION

# DOCUMENTS

## **DRAFT** **The Union's annual budget** **for the 2025 financial year**

**GENERAL INTRODUCTION**

**EN**

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**All amounts in this budget document are expressed in euro unless otherwise indicated.**

**Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.**

**EUROPEAN UNION**

**DRAFT**  
**The Union's annual budget**  
**for the 2025 financial year**

**GENERAL INTRODUCTION**

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General Introduction

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**POLICY HIGHLIGHTS**

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## 1. PRIORITIES FOR THE 2025 DRAFT BUDGET

In February 2024, the European Parliament gave consent to and the Council agreed at unanimity on the first-ever mid-term revision of the expenditure ceilings in the multiannual financial framework (MFF) <sup>(1)</sup>, following the Commission's proposal of June 2023 <sup>(2)</sup>.

The agreement reached on the mid-term revision of the MFF reflects the importance of equipping the EU budget with the necessary means to continue delivering on the priorities for Europe and for our partners, which was underscored by key sectoral proposals. In particular, the revision restores the Union's financial capacity to address a series of exceptional challenges; first and foremost Russia's unprovoked and unjustified war of aggression against Ukraine, the continued migratory pressures and their root causes, responding to the crisis in the Middle East and reinforcing our capacity to respond to natural disasters and the global competition on key critical technologies and materials, as well as strengthening our defence capabilities.

In this context, the co-legislators reached agreement on the creation of the Ukraine Facility <sup>(3)</sup> and the Strategic Technologies for Europe Platform (STEP) <sup>(4)</sup>. In April 2024, this was followed by the approval of the new Pact for Asylum and Migration <sup>(5)</sup> and the creation of the Reform and Growth Facility for the Western Balkans <sup>(6)</sup>.

Building on the amending budget 1/2024 <sup>(7)</sup>, which integrated the budgetary impact of the MFF revision for 2024, the draft budget for 2025 incorporates the corresponding impact for the financial year 2025 and provides funding to the Union's shared priorities – as well as reductions on a series of programmes and actions, as per the revision of the MFF.

### 1.1. Funding for Union priorities

The draft budget 2025 and the accompanying updated financial programming for 2026-2027 together reflect the outcome of the MFF revision for the remaining years of the MFF period (2025-2027). This covers both the reinforcements (amounting to EUR 31,6 billion) and the reductions (EUR 10,6 billion in total) which were agreed in the revision. The Ukraine Facility will provide stable, predictable and flexible assistance to support key investments and fundamental reforms through large-scale loans and grants. This will boost economic growth and accelerate socio-economic convergence, while also aiming at sustaining Ukraine's macro-financial stability and supporting reconstruction.

The MFF revision also focused on migration, with funding addressing the root causes of irregular migration and forced displacement, as well as reinforced funding for migration and border management in the most affected Member States, to accompany a balanced approach to migration that is both fair and firm <sup>(8)</sup>. With this in mind, reinforcements were agreed for the Asylum, Migration and Integration Fund (AMIF), the Instrument for financial support for Border Management and Visa (BMVI) and the EU Asylum Agency, whereas funding will be provided for Syrian refugees in Türkiye and in the wider region, as well as for the Southern Neighbourhood, including for the external dimension of migration.

<sup>(1)</sup> Council Regulation (EU, Euratom) 2024/765 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>.

<sup>(2)</sup> COM(2023) 336, 20.6.2023.

<sup>(3)</sup> Regulation (EU) 2024/792 of the European Parliament and of the Council of 29 February 2024 establishing the Ukraine Facility, OJ L, 2024/792, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/792/oj>.

<sup>(4)</sup> Regulation (EU) 2024/795 of the European Parliament and of the Council of 29 February 2024 establishing the Strategic Technologies for Europe Platform (STEP), and amending Directive 2003/87/EC and Regulations (EU) 2021/1058, (EU) 2021/1056, (EU) 2021/1057, (EU) No 1303/2013, (EU) No 223/2014, (EU) 2021/1060, (EU) 2021/523, (EU) 2021/695, (EU) 2021/697 and (EU) 2021/241, OJ L, 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>.

<sup>(5)</sup> COM(2020) 609, 23.9.2020.

<sup>(6)</sup> Regulation (EU) 2024/1449 of the European Parliament and of the Council of 14 May 2024 on establishing the Reform and Growth Facility for the Western Balkans (OJ L, 2024/1449, 24.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1449/oj>).

<sup>(7)</sup> OJ L, 2024/1430, 5.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1430/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1430/oj).

<sup>(8)</sup> COM(2024) 126, 12.3.2024.



The draft budget 2025 also includes elements of the new STEP Regulation, through both targeted and effective mobilisation of key existing programmes, including flexibilities under cohesion policy funds, and a top-up to the European Defence Fund (EDF) for STEP projects. To support the Union's long-term competitiveness in critical technologies, STEP is set to channel investments into critical projects in digital and deep tech, biotech and cleantech, drive innovation and contribute to addressing skills shortages in STEP sectors. In particular, STEP reorients 11 EU programmes towards STEP sectors and objectives, establishes a STEP Seal to award relevant projects and showcases them on a 'STEP online Portal'.

The existing financial programming shows increased funding for flagship programmes such as Erasmus+, the Connecting Europe Facility (CEF) and the Single Market Programme (SMP), while the large-scale funding of research and innovation activities under Horizon Europe stays broadly stable until 2027. The draft budget also provides the necessary funding for other recently agreed EU initiatives or shared priorities, such as the European Chips Act, the Union Secure Connectivity Programme, the set-up of the Carbon Border Adjustment Mechanism (CBAM), the Anti-Money Laundering Authority (AMLA) and the European Defence Industry Programme (EDIP) <sup>(1)</sup>, which aims at strengthening the competitiveness and responsiveness of the European Defence Technological and Industrial Base and ensure the availability and supply of defence products.

## 1.2. NextGenerationEU

NextGenerationEU (NGEU) <sup>(2)</sup>, the European Union Recovery Instrument, continues to provide extraordinary support to investments and reforms across the Union, notably through the Recovery and Resilience Facility (RRF). With REPowerEU <sup>(3)</sup>, the financial means of the RRF have been strengthened to accelerate the EU energy resilience in response to the energy challenges emerging from Russia's war of aggression. REPowerEU chapters complement the recovery and resilience plans of the Member States, to strengthen the collective effort to end Europe's dependence on Russian fossil fuels and to accelerate the green transition. While NGEU commitments were frontloaded in the budget in the years 2021 to 2023, NGEU implementation continues until the end of 2026, with large-scale disbursements providing continued significant support to the EU economy.

These disbursements are funded by borrowing on capital markets. Due to the sharp increase in interest rates since the MFF was initially agreed in 2020, higher funding costs have materialised compared to what had been planned initially in the budget. The increased interest rates affected all issuers. Therefore, the MFF revision introduced a new mechanism setting out the rules to cover the cost overruns compared to the original planning. It consists of optimising budgetary implementation, the use of special instruments and a new 'EURI instrument', which allows to mobilise in the first instance an amount equivalent to decommitments made since 2021, plus, should this prove necessary, a 'financial backstop' as a last resort.

For 2025, as set out in section 5.1 below, the Commission proposes to cover half of the cost overrun of EUR 2,5 billion from the Flexibility Instrument and the unallocated margin under sub-heading 2b, and the other half from the 'EURI instrument' compartment corresponding to decommitments.

## 1.3. Pressures on the European Public Administration

The initiatives and proposals outlined above require significant investments, both in terms of budget and human resources. Expenditure under heading 7 (European Public Administration) remains under strong pressure due to persistently high inflation. This has a direct impact on administrative costs – whose programming was based on the fixed deflator of 2 %. In the mid-term revision, the Commission proposed to address among others the growing discrepancy with actual inflation by adjusting the ceiling of heading 7 by EUR 1,9 billion over the period 2024-2027. However, this was not retained. Consequently, the special instruments will need to be used to finance necessary expenditure until 2027 to enable the institutions to meet their legal obligations. The Commission has continued to apply mitigating measures to contain the overall level of expenditure and limit the recourse to special instruments for this heading as far as possible.

<sup>(1)</sup> COM(2024) 150, 5.3.2024, pending agreement of the co-legislators.

<sup>(2)</sup> Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis, OJ L 433I, 22.12.2020, p. 23–27.

<sup>(3)</sup> Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023 amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC, OJ L 63, 28.2.2023, p. 1–27.

First, the Commission recalls – as it indicated in the mid-term revision of the MFF – that the European Public Administration has been assigned substantial additional tasks with new initiatives, after the beginning of the current MFF, without the corresponding increase in staff. Thus, the Commission has continued to stabilise staff numbers despite significantly increased workload generated by the continuously increasing number of new tasks and emergencies. To respect the 2 % limit on the growth of non-salary related expenditure within its own budget, the Commission has continued to freeze mission expenditure and to further reduce expenditure for meetings and committees by 15 %. The efforts made do not only relate to the current proposals for the draft budget. For instance, the Commission is following a longer-term strategy to significantly reduce needs for office space, notably through the sale of 23 Commission buildings in Brussels.

Second, the Commission has made reductions in relation to the statements of estimates from other institutions, to align them with the principle of stable staffing and the 2 % limit on non-salary related expenditure.

Despite these major adjustment efforts, and based on current parameters, it is necessary to use the Single Margin Instrument for a total amount of EUR 490,4 million. This amount is necessary to allow the institutions to meet their legal obligations; EUR 343,0 million for administrative expenditure of the institutions and EUR 147,4 million for the pensions of all institutions and bodies. The Commission will continue scrutinising the evolution of the needs for administrative expenditure. If appropriate, it will review the assumptions in an amending letter in October 2024, in particular as regards the impact of inflation and purchasing power on pensions and salary expenditure of the institutions.

#### 1.4. The draft budget 2025: key figures

On this basis, the draft budget 2025 sets appropriations of EUR 199,7 billion in commitments and EUR 152,7 billion in payments, including special instruments, leaving EUR 31,0 billion of margin below the payment ceiling for 2025. This level of payments represents the Commission's best estimate of the overall payment needs in 2025. In particular, it includes the payment needs for STEP and the increasing level of interim payments for the 2021-2027 Cohesion programmes, now that project selection on the ground is gradually catching up.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2025 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2025 budget

For 2025, the overall ceiling for commitment appropriations is set at EUR 190 544,0 million and the ceiling for payment appropriations at EUR 175 378,0 million. The ceilings for the whole seven-year period are presented in the table below, and include the adjustments stemming from: (1) the revision of the Multiannual Financial Framework <sup>(1)</sup>; (2) the application of Article 5 of the MFF Regulation <sup>(2)</sup>, leading to the 2025 adjustments of the commitment ceilings of three headings (1, 2b and 4) and the corresponding adjustment of the payment ceiling; and (3) the reprofiling of the payment ceilings further to the application of Article 11(1)b of the MFF Regulation, for what concerns the Single Margin Instrument for unexecuted payments in 2023, which are carried over to the year 2026 and 2027 in equal proportions.

(Multiannual financial framework ceilings in million EUR, at current prices)

Heading	2021	2022	2023	2024	2025	2026	2027	Total
<b>COMMITMENT APPROPRIATIONS</b>								
<b>1. Single Market, Innovation and Digital</b>	<b>20 919</b>	<b>21 878</b>	<b>21 727</b>	<b>21 598</b>	<b>21 596</b>	<b>21 230</b>	<b>20 991</b>	<b>149 939</b>
<b>2. Cohesion, Resilience and Values</b>	<b>6 364</b>	<b>67 806</b>	<b>70 137</b>	<b>73 289</b>	<b>75 697</b>	<b>66 404</b>	<b>70 128</b>	<b>429 825</b>
2a. Economic, social and territorial cohesion	1 769	61 345	62 939	64 683	66 361	56 593	58 484	372 174
2b. Resilience and values	4 595	6 461	7 198	8 606	9 336	9 811	11 644	57 651
<b>3. Natural Resources and Environment</b>	<b>56 841</b>	<b>56 965</b>	<b>57 295</b>	<b>57 449</b>	<b>57 336</b>	<b>57 100</b>	<b>57 316</b>	<b>400 302</b>
of which: Market related expenditure and direct payments <sup>(1)</sup>	40 368	40 639	40 693	40 603	40 529	40 542	40 496	283 870
<b>4. Migration and Border Management</b>	<b>1 791</b>	<b>3 360</b>	<b>3 814</b>	<b>4 020</b>	<b>4 871</b>	<b>4 858</b>	<b>5 619</b>	<b>28 333</b>
<b>5. Security and Defence</b>	<b>1 696</b>	<b>1 896</b>	<b>1 946</b>	<b>2 380</b>	<b>2 617</b>	<b>2 810</b>	<b>3 080</b>	<b>16 425</b>
<b>6. Neighbourhood and the World</b>	<b>16 247</b>	<b>16 802</b>	<b>16 329</b>	<b>16 331</b>	<b>16 303</b>	<b>15 614</b>	<b>16 071</b>	<b>113 697</b>
<b>7. European Public Administration</b>	<b>10 635</b>	<b>11 058</b>	<b>11 419</b>	<b>11 773</b>	<b>12 124</b>	<b>12 506</b>	<b>12 959</b>	<b>82 474</b>
of which: Administrative expenditure of the institutions	8 216	8 528	8 772	9 006	9 219	9 464	9 786	62 991
<b>TOTAL COMMITMENTS</b>	<b>114 493</b>	<b>179 765</b>	<b>182 667</b>	<b>186 840</b>	<b>190 544</b>	<b>180 522</b>	<b>186 164</b>	<b>1 220 995</b>
<b>TOTAL PAYMENTS</b>	<b>163 496</b>	<b>166 534</b>	<b>162 053</b>	<b>170 543</b>	<b>175 378</b>	<b>180 586</b>	<b>184 198</b>	<b>1 202 788</b>

<sup>(1)</sup> As adjusted by net transfers from the EAGF to the EAFRD following decisions indicated by the Member States in their CAP Strategic Plans.

<sup>(1)</sup> Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>.

<sup>(2)</sup> Technical adjustment of the multiannual financial framework for 2025 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2024) 120, 18.6.2024.

2.2. Overview of the 2025 draft budget

(Commitment (CA) and payment (PA) appropriations in million EUR, rounded figures at current prices)

	Draft budget 2025		Budget 2024 (1)		Share in DB 2025		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 377,7</b>	<b>20 438,9</b>	<b>21 493,4</b>	<b>20 828,0</b>	<b>10,7 %</b>	<b>13,4 %</b>	<b>- 115,7</b>	<b>- 389,1</b>	<b>- 0,5 %</b>	<b>- 1,9 %</b>
Ceiling	21 596,0		21 598,0							
Margin	218,3		104,6							
<b>2. Cohesion, Resilience and Values</b>	<b>78 128,2</b>	<b>41 618,7</b>	<b>74 564,3</b>	<b>33 719,6</b>	<b>39,1 %</b>	<b>27,3 %</b>	<b>3 563,9</b>	<b>7 899,1</b>	<b>4,8 %</b>	<b>23,4 %</b>
<i>of which under Flexibility Instrument</i>	<b>1 192,8</b>		<b>1 293,1</b>							
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>										
<i>of which under EURI Instrument</i>	<b>1 239,1</b>									
Ceiling	75 697,0		73 289,0							
Margin	0,8		17,8							
<b>2.a Economic, social and territorial cohesion</b>	<b>66 360,2</b>	<b>30 259,0</b>	<b>64 665,2</b>	<b>24 155,7</b>	<b>33,2 %</b>	<b>19,8 %</b>	<b>1 695,0</b>	<b>6 103,3</b>	<b>2,6 %</b>	<b>25,3 %</b>
Ceiling	66 361,0		64 683,0							
Margin	0,8		17,8							
<b>2.b Resilience and values</b>	<b>11 767,9</b>	<b>11 359,7</b>	<b>9 899,1</b>	<b>9 563,9</b>	<b>5,9 %</b>	<b>7,4 %</b>	<b>1 868,8</b>	<b>1 795,7</b>	<b>18,9 %</b>	<b>18,8 %</b>
<i>of which under Flexibility Instrument</i>	<b>1 192,8</b>		<b>1 293,1</b>							
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>										
<i>of which under EURI Instrument</i>	<b>1 239,1</b>									
Ceiling	9 336,0		8 606,0							
Margin										



	Draft budget 2025		Budget 2024 <sup>(1)</sup>		Share in DB 2025		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>6. Neighbourhood and the World</b>	<b>16 258,2</b>	<b>14 406,3</b>	<b>16 731,0</b>	<b>15 315,1</b>	<b>8,1 %</b>	<b>9,4 %</b>	<b>- 472,8</b>	<b>- 908,8</b>	<b>- 2,8 %</b>	<b>- 5,9 %</b>
<i>of which under Flexibility Instrument</i>			<b>28,8</b>							
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>			<b>371,2</b>							
Ceiling	16 303,0		16 331,0							
Margin	44,8									
<b>7. European Public Administration</b>	<b>12 614,4</b>	<b>12 614,4</b>	<b>11 988,0</b>	<b>11 988,0</b>	<b>6,3 %</b>	<b>8,3 %</b>	<b>626,4</b>	<b>626,4</b>	<b>5,2 %</b>	<b>5,2 %</b>
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>	<b>490,4</b>		<b>215,0</b>							
Ceiling	12 124,0		11 773,0							
Margin										
<b>of which: Administrative expenditure of the institutions</b>	<b>9 562,0</b>	<b>9 562,0</b>	<b>9 175,4</b>	<b>9 175,4</b>	<b>4,8 %</b>	<b>6,3 %</b>	<b>386,6</b>	<b>386,6</b>	<b>4,2 %</b>	<b>4,2 %</b>
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>	<b>343,0</b>		<b>169,4</b>							
Sub-ceiling	9 219,0		9 006,0							
Sub-margin										
<b>Appropriations for headings</b>	<b>193 046,9</b>	<b>147 090,5</b>	<b>188 705,2</b>	<b>141 286,4</b>	<b>96,7 %</b>	<b>96,3 %</b>	<b>4 341,8</b>	<b>5 804,1</b>	<b>2,3 %</b>	<b>4,1 %</b>
<i>of which under Flexibility Instrument</i>	<b>1 192,8</b>	<b>1 457,8</b>	<b>1 639,1</b>	<b>1 738,0</b>						
<i>of which under Single Margin Instrument (Article 11(1)(a))</i>	<b>490,4</b>		<b>586,2</b>							
<i>of which under Single Margin Instrument (Article 11(1)(c))</i>										
<b>of which under EURI Instrument</b>	<b>1 239,1</b>	<b>1 239,1</b>								
Ceiling	190 544,0	175 378,0	186 840,0	170 543,0						
Margin	419,3	30 984,4	360,1	30 994,6						

	Draft budget 2025		Budget 2024 <sup>(1)</sup>		Share in DB 2025		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,05 %</b>	<b>0,80 %</b>	<b>1,06 %</b>	<b>0,80 %</b>						
<b>Thematic special instruments <sup>(3)</sup></b>	<b>6 669,9</b>	<b>5 593,6</b>	<b>6 517,6</b>	<b>5 491,1</b>	<b>3,3 %</b>	<b>3,7 %</b>	<b>152,3</b>	<b>102,5</b>	<b>2,3 %</b>	<b>1,9 %</b>
<i>of which European Solidarity Reserve</i>	1 167,1	1 167,1	1 144,2	1 144,2	0,6 %	0,8 %	22,9	22,9	2,0 %	2,0 %
<i>Emergency Aid Reserve</i>	583,5	583,5	572,1	572,1	0,3 %	0,4 %	11,4	11,4	2,0 %	2,0 %
<i>European Globalisation Adjustment Fund (EGF)</i>	34,5	5,0	33,8	20,0	0,0 %	0,0 %	0,7	- 15,0	2,0 %	- 75,0 %
<i>Brexit Adjustment Reserve</i>	564,4	564,4			0,3 %	0,4 %	564,4	564,4	- 100,0 %	- 100,0 %
<i>Ukraine Facility</i>	4 320,4	3 273,6	4 767,5	3 754,8	2,2 %	2,1 %	- 447,2	- 481,2	- 9,4 %	- 12,8 %
<b>Total appropriations</b>	<b>199 716,8</b>	<b>152 684,1</b>	<b>195 222,8</b>	<b>146 777,5</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>4 494,0</b>	<b>5 906,6</b>	<b>2,3 %</b>	<b>4,0 %</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,08 %</b>	<b>0,83 %</b>	<b>1,10 %</b>	<b>0,83 %</b>						

<sup>(1)</sup> Budget 2024 includes amending budgets 1-2/2024.

<sup>(2)</sup> The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 15 May 2024 and used for the preparation of the technical adjustment of the MFF for 2025.

<sup>(3)</sup> The appropriations corresponding to Thematic special instruments' are entered in the budget over and above the MFF ceilings and are therefore excluded for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

Total *commitment* appropriations in the 2025 draft budget (including special instruments) are set at EUR 199 716,8 million, corresponding to 1,08 % of GNI. Total commitment appropriations increase by 2,3 % compared to commitment appropriations in the 2024 budget. The resulting total margin under the 2025 ceiling for commitments in the MFF stands at EUR 419,3 million. In order to cover the additional needs for the funding costs for NGEU that exceed the financial programming in sub-heading 2b beyond the use of the sub-heading's margin, the Commission proposes to mobilise the Flexibility Instrument in accordance with Article 12 of the MFF Regulation for an amount of EUR 1 192,8 million and the EURI instrument for an amount of EUR 1 239,1 million. The use of the Single Margin Instrument in accordance with Article 11(1)(a) of the MFF Regulation for an amount of EUR 490,4 million remains necessary to meet legal obligations in heading 7. As a result, a total amount of EUR 1 468,9 million remains available for unforeseen expenditure in 2025, of which an amount of EUR 835,1 million under the Flexibility Instrument and an amount of EUR 633,8 million under the Single Margin Instrument. Further to the MFF revision, the draft budget also includes the Ukraine Reserve (over and above the MFF ceilings), which will provide stable non-repayable support to Ukraine. The Solidarity and Emergency Aid Reserve has been split into the European Solidarity Reserve and the Emergency Aid Reserve, whereas part of the appropriations for the European Globalisation Adjustment Fund (EGF) and the Brexit Adjustment Reserve have been used for redeployments in line with the MFF revision.

Payment appropriations amount to EUR 152 684,1 million, corresponding to 0,83 % of GNI. This represents a 4,0 % increase compared to payment appropriations in the 2024 budget. The margin left under the payment ceiling of the MFF for 2025 amounts to EUR 30 984,4 million. While implementation is expected to gain speed in 2025, the relatively large margin under the payment ceiling reflects the time required to catch up after the slow start of the implementation of the 2021-2027 programmes. Of the overall amount of payment appropriations, EUR 16 224,8 million will be needed for payments relating to the outstanding commitments of the 2014-2020 MFF, including payment needs stemming from the relevant provisions of the new Strategic Technologies for Europe Platform (STEP) Regulation. An estimated EUR 113 051,2 million will be needed to implement programmes and instruments under the 2021-2027 MFF, of which EUR 40 621,1 million for direct payments for agriculture. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions.

In parallel with the implementation of the MFF appropriations, the implementation of the European Union Recovery Instrument, NGEU, until the end of 2026, leads to substantial disbursements planned in 2025. The unprecedented additional funding in grants and loans, centred around the Recovery and Resilience Facility, has provided a vital response to the pandemic-induced economic downturn, supporting the delivery of reforms and investments, fast-forwarding the green and digital transitions and increasing the Union's overall resilience. Moreover, the REPowerEU chapters in the recovery and resilience plans underpin Member States' efforts to rapidly phase out the EU's dependence on Russian fossil fuels and accelerate the clean energy transition. This aims at providing a joint response to the energy crisis, with new or scaled-up reforms and investments financed by strengthened financial firepower (EUR 20 billion of new grants, transfers from other funds, and use of remaining NGEU loans).

Amounts under NGEU were to be committed before the end of 2023 (with the exception of administrative expenditure), while payments can be made until the end of 2026. The table below shows the indicative disbursements constituting external assigned revenues from NGEU to programmes by heading, the overall planned contribution in payment appropriations from the voted budget <sup>(1)</sup>, and the resulting total appropriations in 2025.

(Payment appropriations, in EUR million, current prices)

Heading	NextGenerationEU contribution – estimated annual disbursement 2025	Draft budget 2025	Total 2025
<b>1.</b> Single Market, Innovation and Digital	1 779,0	20 438,9	22 217,9
<b>2.a</b> Economic, social and territorial cohesion	2 225,0	30 259,0	32 484,0
<b>2.b</b> Resilience and values	64 675,1	11 359,7	76 034,8
<b>3</b> Natural Resources and Environment	3 138,1	52 682,4	55 820,5
<b>4</b> Migration and Border Management		3 201,3	3 201,3

<sup>(1)</sup> Estimates based on long-term forecasts data as provided in the NGEU Forecasting tool, 15 May 2024 version.



Heading	NextGenerationEU contribution – estimated annual disbursement 2025	Draft budget 2025	Total 2025
5 Security and Defence		2 128,6	2 128,6
6 Neighbourhood and the World		14 406,3	14 406,3
7 European Public Administration		12 614,4	12 614,4
S Thematic special instruments		5 593,6	5 593,6
<b>Total</b>	<b>71 817,1</b>	<b>152 684,1</b>	<b>224 501,2</b>

The draft budget reflects the outcome for 2025 of the revision of the multiannual financial framework and the impact on the years 2026 and 2027 in the updated financial programming, which accompanies the draft budget documents. In particular, as agreed by the European Parliament and the Council, the draft budget includes the following reinforcements, as well as the following redeployments, agreed in the MFF revision to minimise the impact on national budgets:

- The establishment of the Ukraine Facility with an envelope of EUR 50 billion for the 2024-2027 period, of which EUR 4,3 billion in non-repayable support and EUR 10,9 billion in loans in 2025.
- In order to provide for sufficient funding to support Member States in managing urgent challenges and needs related to migration and border management in frontline Member States, as well as in those affected by the wars in Ukraine and the Middle East, and for the implementation of the New Pact on Migration and Asylum, including new border procedures, the reinforcements (EUR 2 billion over the 2025-2027 period, of which EUR 303 million for 2025) concern the Asylum, Migration and Integration Fund (AMIF), the Border Management and Visa Policy Instrument (BMVI) and the European Union Asylum Agency (EUAA).
- In order to allow the Union to provide the necessary support in a context of extraordinary geopolitical tension, the reinforcements of the external instruments for the priorities under heading 6 amount to EUR 7,6 billion over the 2025-2027 period. Including the internal redeployments for EUR 4,5 billion, the net reinforcement amounts to EUR 3,1 billion for the remainder of the MFF, of which EUR 999 million in 2025. This funding will help the EU to face ongoing extraordinary geopolitical challenges, to cope with migration pressures, to provide support to Syrian refugees in Türkiye and the broader region as well as support partners in Southern Neighbourhood and Western Balkans. It should also ensure sufficient funding for the NDICI-cushion.
- Under the new Strategic Technologies for Europe Platform (STEP), the defence investment capacity will be boosted with an additional EUR 1,5 billion over 2025-2027, of which 374 million will be allocated to European Defence Fund (EDF) for 2025.
- The ceiling for the Flexibility Instrument is increased by EUR 2 billion over the 2024-2027 period, reinforcing the EU budget's ability to address unforeseen expenditure.
- The maximum amount of the Solidarity and Emergency Aid Reserve (SEAR) is increased by EUR 1,5 billion over 2024-2027 and split into two separate instruments: the 'European Solidarity Reserve' and the 'Emergency Aid Reserve'.
- The redeployment from Horizon Europe (EUR 2,1 billion over the 2025-2027 period, of which EUR 397 million in 2025) will lead to a broadly stable profile over the remainder of the MFF period, also taking into account the additional EUR 100 million (in 2018 prices) to be made available again under Article 15 (3) of the Financial Regulation.
- The redeployment from the Brexit Adjustment Reserve (EUR 0,6 billion) and the redeployment from the European Globalisation Adjustment Fund (EUR 1.3 billion over the 2021-2027 period, including amounts lapsed).

- The redeployment from direct management components and technical assistance under the programmes in sub-heading 2a (EUR 405 million over the 2025-2027 period, of which EUR 118 million in 2025), as well as the redeployments from the direct management components of the Common Agricultural Policy (CAP), the European Maritime Fisheries and Aquaculture Fund (EMFAF) and the Public Sector Loan Facility (PSLF) amounting to EUR 695 million over the 2025-2027 period, of which EUR 222 million in 2025. These redeployments do not affect the Member States' pre-allocated envelopes, which are implemented in shared management.
- The redeployment from EU4Health, which will concern the additional appropriations under Article 5 of the MFF Regulation (EUR 1 billion over the 2025-2027 period, of which EUR 189 million in 2025).

**Heading 1**, Single market, innovation and digital, is a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe (whose profile for the remainder of the MFF will become broadly stable after the MFF revision) provides European support for health, climate and environment-related research and innovation activities. In addition, crucial longer-term support to enable private and public sector mobilisation to EU policy priorities in cases of market failure or investment gaps is provided through the InvestEU programme, including to strategically important companies. This heading also includes the financing of the European Chips Act and continued strong support for the Connecting Europe Facility (CEF), while the 2025 needs for the International Thermonuclear Experimental Reactor (ITER) are EUR 200 million below the financial programming due to delays in the project implementation. As a net result, the margin in heading 1 increases.

In **sub-heading 2a**, Economic, social and territorial cohesion, the implementation on the ground of the 2021-2027 programmes is expected to improve slightly in 2025 though still reflecting the slow start of implementation for the new period. Cohesion policy contributes to strengthening economic, social and territorial cohesion in the Union and aims to correct imbalances between countries and regions while delivering on the Union's political priorities, especially the green and digital transition.

**Sub-heading 2b**, Resilience and values, includes flagship European programmes such as Erasmus+, Creative Europe, EU4Health, the Citizens, Equality, Rights and Values programme, and the Union Civil Protection Mechanism (UCPM)/rescEU. Overall, the funding for these programmes in the draft budget will increase in 2025, in line with the financial programming and the programme-specific adjustments stemming from Article 5 of the MFF Regulation, while taking account of the outcome of the MFF revision.

This sub-heading also contains the cost of the financing of NGEU non-repayable support. Due to the impact of higher interest rates that has been observed since 2022, the cost of NGEU borrowing has increased in comparison with the forecast used for the initial financial programming. Accordingly, the EURI interest line needs to be substantially reinforced over and above the financial programming for 2025 (EUR 2,5 billion estimated costs above the financial programming for 2025). These additional needs are proposed to be financed by the remaining margin under heading 2b (EUR 46,2 million), the mobilisation of the Flexibility Instrument for a total amount of EUR 1 192,8 million, as well as an amount of EUR 1 239,1 million that will be made available from decommitments under the new EURI Special Instrument established in Article 10a of the amended MFF Regulation.

**Heading 3**, Natural resources and environment, makes a substantial contribution to the European Green Deal, including through the LIFE programme, the Just Transition Fund and the CAP Strategic Plans of the Member States, which consolidate interventions under the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) towards common objectives set at Union level. Given the overall needs for agricultural expenditure and the requirement to create the agricultural reserve in 2025, the appropriations requested for the EAGF are set at the level of the sub-ceiling, leaving no margin available. Heading 3 also provides funding for the set-up of the Carbon Border Adjustment Mechanism (CBAM). Another important instrument contributing to the priorities of heading 3 is the Innovation Fund, which in 2025 will provide an estimated amount of EUR 4,8 billion of support for green innovations, supporting the European Hydrogen Bank and the net zero industries. It is entirely financed outside the MFF from revenues deriving from the EU Emissions Trading System (ETS), and as such it is included in Title 16 with other expenditure outside the annual ceilings of the MFF.

**Heading 4**, Migration and border management, brings together all funding dedicated to the protection of the external borders of the EU, with the Integrated Border Management Fund, and reinforced support agreed in the MFF revision for the implementation under the new Asylum and Migration Pact. The agencies working in this field represent a substantial proportion of the heading, and the EU contribution increases notably for the European Border and Coast Guard Agency (FRONTEX) which is still in its growth phase until it reaches its planned cruising speed in 2027, in line with its initial mandate <sup>(1)</sup>, including the build-up of the standing corps of Border Guards, as well as for the EU Asylum Agency.

**Heading 5**, Security and defence brings together the Secure Connectivity programme, the Internal Security Fund, the European Defence Fund (including its STEP-related reinforcement), the proposed creation of the European Defence Industry Programme (EDIP) <sup>(2)</sup>, nuclear safety and decommissioning activities <sup>(3)</sup> as well as the agencies active in the area of security.

The Union's external policies expenditure has been considerably reinforced in the MFF revision, notably through the establishment of the Ukraine Facility that will provide EUR 4,3 billion in non-repayable support and EUR 10,9 billion in loans in 2025. **Heading 6**, Neighbourhood and the world, has been further reinforced through substantial additional financing for migration, including in the Southern Neighbourhood, as well as the newly established Reform and Growth Facility for the Western Balkans. The heading finances actions to address global challenges, including partnerships and funding for the migration routes, humanitarian aid and support for Syrian refugees in the country and the region.

**Heading 7**, European public administration, includes expenditure for the proper functioning of the European institutions, as well as financing pensions and supporting the running of the European schools. As outlined in the Commission's proposal for the MFF revision, heading 7 remains under strong pressure among others due to the long lasting effect of high levels of inflation, with a direct impact on the costs of the administration. The Commission maintains a 2 % limit on the growth of non-salary related expenditure using various measures of reprioritisation. In the same manner, when necessary, the Commission has adjusted the statements of estimates from other institutions, to keep staffing stable at the 2024 level and to limit non-salary related expenditure to a 2 % increase.

Nevertheless, in order to respect all legal obligations, recourse to special instruments remains necessary in heading 7. As a consequence, it is proposed to mobilise the Single Margin Instrument for an amount of EUR 343,3 million to cover the administrative expenditure of all institutions. A further EUR 147,4 million from the Single Margin Instrument is required to cover the increasing expenditure for pensions of all institutions and bodies.

Staffing adjustments in the Commission result mostly from the offsetting of additional staff in the executive agencies, which the Commission uses extensively to increase efficiency and effectiveness in the implementation of spending programmes. The 2025 draft budget includes their activities as planned when the College adopted the delegation package in February 2021 <sup>(4)</sup>, while account is taken of the impact of the MFF revision on the envelopes to be implemented by the executive agencies and the evolving participation of third countries in Union programmes.

The draft budget request for staffing and appropriations of decentralised agencies takes account of the agreement reached on the 2024 budget. While the evolution varies across agencies, overall the EU contribution from the budget increases by 14,4 % relative to the 2024 budget. The number of agency establishment plan posts increases by 453 posts for all decentralised agencies financed (fully or partially) from the EU budget. The increases are mostly due to the programmed reinforcement of FRONTEX, in view of its border guards mandate, the reinforcement of the EU Asylum Agency (EUAA) agreed in the MFF revision, the extension of the mandate of Europol, new tasks for the IT Agency eu-LISA and the creation of the Anti-Money Laundering Authority (AMLA).

<sup>(1)</sup> Regulation (EU) 2019/1896 of 13 November 2019 on the European Border and Coast Guard (OJ L 295, 14.11.2019, p. 1).

<sup>(2)</sup> COM(2024) 150, 5.3.2024.

<sup>(3)</sup> COM(2022) 349, 19.7.2022.

<sup>(4)</sup> Communication to the Commission on 'Delegation of the management of the 2021-2027 EU programmes to executive agencies', C(2021)946 of 12.02.2021.

Section 3 of this budget document provides more details on the main programmes, instruments and actions financed within each expenditure heading. The tables by cluster give an exhaustive picture of all programmes and instruments, including for information purposes the contribution from NGEU, and present the support and completion activities of predecessor instruments relating to each programme in the same place. The outstanding commitments of each programme are also shown in detail in these tables, to which the request for payment appropriations can be easily compared.

Section 4 presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, the actions without a specific legal base, and information on the contribution of the budget to climate action and biodiversity over the 2021-2027 period, as well as information related to gender equality, based on the Commission's new methodology. The data indicates that the EU budget is well on track to meet the target of 30 % climate-related expenditure over the MFF period, while more efforts would need to be made to realise the ambition of 10 % biodiversity-related expenditure in 2026 and 2027.

Section 5 gives an overview of instruments relevant to the budget outside the MFF ceilings, which are grouped within one title (Title 16) of the budget.

### 3. KEY ASPECTS OF THE 2025 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

#### 3.1. **Heading 1 – Single market, innovation and digital**

Almost all sectors of the European economy continue to be affected by the consequences of the war in Ukraine and long-lasting consequences of high price levels, especially for energy. Building Europe's future prosperity depends on today's investment decisions. Smarter investments boost the modernisation and greening of our economy, in particular by reducing energy consumption and addressing Europe's dependence on fossil energy sources. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, secure connectivity, space and the Single Market will be key to unlocking future growth and tackling common challenges such as open strategic autonomy, decarbonisation and demographic change.

The draft budget 2025 and the financial programming 2026-2027 reflect the implications of the mid-term revision of the multiannual financial framework (MFF), amongst which the reduction of EUR 2,1 billion from Horizon Europe – of which EUR 397 million in 2025 – and the reinforcement of the same programme by EUR 100 million (2018 prices) – of which EUR 20 million in 2025 – corresponding to decommitments made in 2019 and 2020 which are made available again based on Article 15(3) of the Financial Regulation. These elements are described in greater detail in the sections below.

Under Heading 1, Horizon Europe and the Digital Europe Programme will support the Union's long-term competitiveness in critical technologies via dedicated STEP calls. These calls will also award the 'STEP seal', a new quality label from the European Commission that seeks to facilitate cumulative or alternative funding for high-quality projects contributing to STEP objectives, particularly from EU programmes under shared management (Cohesion funds), direct management (RRF), or indirect management (InvestEU).

3.1.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 1 Single Market, Innovation and Digital by clusters	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Research and Innovation	13 511,7	12 043,1	13 639,1	12 701,4	- 127,4	- 658,3	- 0,9 %	- 5,2 %	29 794,7
<i>Contribution from NextGenerationEU</i>	9,7	732,2	14,5	721,0	- 4,9	11,2	- 33,6 %	1,5 %	
<i>Re-use of decommitments under FR Article 15(3)</i>	95,9		95,3		0,6		0,6 %		
<i>Total Research and Innovation</i>	13 617,2	12 775,2	13 748,9	13 422,4	- 131,7	- 647,1	- 1,0 %	- 4,8 %	29 794,7
— European Strategic Investments	4 561,7	5 220,1	4 595,0	4 756,1	- 33,2	464,0	- 0,7 %	9,8 %	19 074,8
<i>Contribution from NextGenerationEU</i>	0,5	1 046,8	0,5	1 264,0		- 217,2		- 17,2 %	
<i>Total European Strategic Investment</i>	4 562,2	6 266,9	4 595,5	6 020,2	- 33,2	246,7	- 0,7 %	4,1 %	19 074,8
— Single Market	977,4	958,4	958,2	915,0	19,2	43,4	2,0 %	4,7 %	1 185,6
— Space	2 326,9	2 217,3	2 301,1	2 455,5	25,8	- 238,2	1,1 %	- 9,7 %	1 584,4
<b>Total voted appropriations</b>	<b>21 377,7</b>	<b>20 438,9</b>	<b>21 493,4</b>	<b>20 828,0</b>	<b>- 115,7</b>	<b>- 389,1</b>	<b>- 0,5 %</b>	<b>- 1,9 %</b>	<b>51 639,6</b>
<i>Ceiling</i>	21 596,0		21 598,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
<i>Margin</i>	218,3		104,6						
<i>Contribution from NextGenerationEU</i>	10,2	1 779,0	15,0	1 985,1					
<i>Re-use of decommitments under FR Article 15(3)</i>	95,9		95,3						
<b>Total available</b>	<b>21 483,7</b>	<b>22 217,9</b>	<b>21 603,7</b>	<b>22 813,0</b>	<b>- 120,0</b>	<b>- 595,2</b>	<b>- 0,6 %</b>	<b>- 2,6 %</b>	<b>51 639,6</b>

## 3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Horizon Europe</b>	<b>12 737,3</b>	<b>11 119,2</b>	<b>12 897,1</b>	<b>11 832,8</b>	<b>- 159,8</b>	<b>- 713,5</b>	<b>- 1,2 %</b>	<b>- 6,0 %</b>	<b>27 705,9</b>
— Excellent Science (Pillar I)	3 366,7	3 071,4	3 405,0	2 276,4	- 38,3	795,0	- 1,1 %	34,9 %	5 970,3
— Global Challenges and European Industrial Competitiveness (Pillar II)	6 355,4	4 331,5	6 463,1	4 747,2	- 107,7	- 415,7	- 1,7 %	- 8,8 %	11 547,2
— Innovative Europe (Pillar III)	1 634,2	1 414,7	1 660,4	1 319,2	- 26,2	95,5	- 1,6 %	7,2 %	3 102,7
— Widening participation and strengthening the European Research Area	442,8	278,9	441,8	393,9	1,0	- 114,9	0,2 %	- 29,2 %	776,5
— Horizontal operational activities	140,0	110,3	113,7	133,9	26,3	- 23,6	23,1 %	- 17,6 %	88,5
— Support expenditure for Horizon Europe	798,2	798,2	813,2	813,2	- 15,0	- 15,0	- 1,8 %	- 1,8 %	
— Completion of previous programmes and activities	p.m.	1 114,3	p.m.	2 149,1		- 1 034,8		- 48,2 %	6 220,7
<b>Euratom Research and Training Programme</b>	<b>287,8</b>	<b>263,8</b>	<b>281,2</b>	<b>332,6</b>	<b>6,6</b>	<b>- 68,7</b>	<b>2,3 %</b>	<b>- 20,7 %</b>	<b>331,2</b>
— Fusion research and development	118,1	120,9	113,8	91,9	4,4	29,0	3,8 %	31,6 %	81,5
— Nuclear fission, safety and radiation protection (indirect actions)	54,0	15,8	52,0	66,5	2,0	- 50,7	3,8 %	- 76,2 %	113,9
— Nuclear direct actions of the Joint Research Centre	8,1	7,5	8,1	7,4	0,0	0,1	0,0 %	1,4 %	8,8
— Support expenditure	107,7	107,7	107,5	107,5	0,2	0,2	0,2 %	0,2 %	11 547,2
— Completion of previous programmes and activities	p.m.	12,0	p.m.	59,4		- 47,4		- 79,9 %	127,0
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>486,5</b>	<b>642,1</b>	<b>436,3</b>	<b>509,2</b>	<b>50,2</b>	<b>132,9</b>	<b>11,5 %</b>	<b>26,1 %</b>	<b>1 575,2</b>
— Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	478,5	634,0	428,0	354,5	50,5	279,6	11,8 %	78,9 %	1 428,8
— Support expenditure	8,0	8,0	8,3	8,3	- 0,3	- 0,3	- 3,3 %	- 3,3 %	

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	146,4		-146,4		-100,0 %	146,4
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	p.m.	18,0	24,5	26,9	-24,5	-8,9	-100,0 %	-33,2 %	182,4
— Pilot projects	p.m.	6,6	6,4	9,2	-6,4	-2,6	-100,0 %	-28,7 %	17,3
— Preparatory actions	p.m.	11,4	18,1	17,7	-18,1	-6,3	-100,0 %	-35,5 %	30,2
— Other actions	p.m.	p.m.	p.m.	p.m.					134,8
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					69,0
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					21,0
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					4,0
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					39,5
— Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					1,3
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					
<b>Total Research and Innovation cluster</b>	<b>13 511,7</b>	<b>12 043,1</b>	<b>13 639,1</b>	<b>12 701,4</b>	<b>-127,4</b>	<b>-658,3</b>	<b>-0,9 %</b>	<b>-5,2 %</b>	<b>29 794,7</b>



### 3.1.2.1. Priorities for 2025

Maintaining Europe's prosperity in times of multiple crises continues to depend on its ability to transform excellent scientific results into innovative responses that benefit our economy and quality of life, creating new markets with more skilled jobs.

In pursuit of this objective, **Horizon Europe** supports the whole research and innovation (R&I) cycle in an integrated manner, with a renewed focus on the following key strategic orientations as set in the strategic plan for 2025-2027 <sup>(1)</sup>:

- **Green Transition:** Focusing on sustainability, climate change, and biodiversity conservation.
- **Digital Transition:** Enhancing digital capabilities and infrastructure.
- **A More Resilient, Competitive, Inclusive, and Democratic Europe.**

The key strategic orientations are the guiding principles for all parts of Horizon Europe and will be implemented through the work programmes 2025-2027 dedicated to research and innovation that protects biodiversity and ecosystems on land, inland water and sea. Additionally, open strategic autonomy and securing Europe's leading role in developing and deploying critical technologies are overarching principles that apply across all three key strategic orientations.

To bolster efforts for biodiversity, the strategic plan commits to increasing the contribution of the Horizon Europe budget for 2025-2027 to 10 %. This complements the existing ambitious target of dedicating 35 % of funding resources to climate-related expenditures. Additionally, the plan aims to invest at least EUR 13 billion in core digital technologies during the 2021-2027.

Horizon Europe consists of three pillars and a fourth part, which are interconnected:

- The *Excellent Science* pillar I supports frontier research projects designed and driven by researchers through the European Research Council (ERC). It also funds fellowships and mobility of researchers through Marie Skłodowska-Curie actions and invests in world-class research infrastructures.
- The *Global Challenges and European Industrial Competitiveness* pillar II supports research into societal challenges, reinforces technological and industrial capacities, and sets missions with ambitious goals tackling some of the EU's most challenging problems, such as health, climate change, clean energy, mobility, security, digital and materials. It also supports partnerships with Member States, industry and other stakeholders. It includes action by the Joint Research Centre that supports EU and national policymakers with independent scientific evidence and technical support.
- The *Innovative Europe* pillar III aims to make Europe a frontrunner in market-creating innovation and SME growth through the European Innovation Council (EIC), which is a one-stop shop to bring the most promising ideas and innovations from lab to real-world application and help the most innovative start-ups and companies to scale up. The European Institute of Innovation and Technology (EIT) continues to foster the integration of business, research, higher education and entrepreneurship.
- A fourth part, *Widening participation and strengthening the European Research Area* underpins the whole of Horizon Europe. It supports Member States to unlock their national research and innovation potential and especially helps Member States that are low-performing in research and innovation to increase their participation in Horizon Europe.

The five running EU Missions cover the following areas of key importance: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'soil health and food'. All these EU Missions have ambitious goals and will deliver concrete results by 2030, by putting research and innovation into a new role, combined with new forms of governance and collaboration, as well as by closely engaging citizens. The first assessment on the progress of the EU Missions (July 2023) showed that they deliver in line with their implementation plans. The assessment recommended three main areas for improvement where the Commission plans to step-up efforts to: strengthen the political steering and ownership; bring in more sources of different funding and raise public awareness.

<sup>(1)</sup> The second strategic plan has been co-created with input from Member States, the European Parliament, stakeholders, and citizens, reflecting a collaborative effort to shape Europe's research and innovation landscape. The evidence for the strategic plan is based on the Strategic Plan Analysis.

Horizon Europe is based on significantly strengthened international cooperation; a commitment to the principle of open science, which goes beyond the open access policy of Horizon 2020; a more impact-focused approach to partnerships <sup>(1)</sup>, with the aim of consolidating and rationalising their number. In 2025, the Horizon Europe Work Programme includes dedicated actions to support and strengthen cooperation through international initiatives in areas such as renewable energies, global health, environmental observations, ocean, coastal and arctic research, disaster management, and fair, healthy and environment-friendly food systems. It also builds on the ambitious and comprehensive 'Africa Initiative' and introduces the 'Mediterranean Initiative', which identifies relevant topics across different clusters to respond to the new R&I Agenda developed with the Union for the Mediterranean. Horizon Europe will also contribute to the objectives of STEP, in particular through the EIC, by supporting projects addressing the development of critical technologies in the three STEP sectors: digital technologies and deep innovation, clean and resource efficient technologies and biotechnologies.

For 2025, it is proposed to make available again commitment appropriations on the research budget lines for a total amount of EUR 95,9 million, of which:

- EUR 72,9 million corresponding to the original MFF agreement <sup>(2)</sup> to top up Horizon Europe by EUR 500 million in 2018 prices in accordance with Article 15(3) of the Financial Regulation. The allocation of this tranche by cluster respects the political agreement reached on the basic act of Horizon Europe in May 2021 <sup>(3)</sup>, which is supplemented by the political statement on the making available again of decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act; and
- EUR 23,0 million corresponding to the additional top-up of EUR 100 million in 2018 prices agreed in the context of the MFF revision <sup>(4)</sup>. Their allocation by indirect research cluster reflects their respective share as agreed in the legal basis of Horizon Europe.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	2025 Draft budget	Re-use of decommitments under FR Article 15(3)	Total
			CA	CA	CA
<b>Horizon Europe</b>			<b>12 737,3</b>	<b>95,9</b>	<b>12 833,2</b>
Of which:	Cluster Health	01 02 02 10	591,7	3,3	595,0
	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	303,3	15,7	319,0
	Cluster Civil Security for Society	01 02 02 30	217,8	0,8	218,6
	Cluster Digital, Industry and Space	01 02 02 40	1 222,1	43,3	1 265,3
	Cluster Digital, Industry and Space — Chips Joint Undertaking	01 02 02 42	462,1	19,9	482,1
	Cluster Climate, Energy and Mobility	01 02 02 50	1 071,8	8,5	1 080,4
	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment	01 02 02 60	1 050,4	4,3	1 054,7

<sup>(1)</sup> This includes institutionalised cooperation using TFEU Article 185 and 187 bodies, the Knowledge and Innovation Communities under the EIT and other, non-institutionalised types of cooperation.

<sup>(2)</sup> Joint declaration 2020/C 444/ I/03.

<sup>(3)</sup> As per the joint political statement on the re-use of decommitted funds in Horizon Europe endorsed by the European Parliament, the Council and the Commission (OJ C 185, 12.5.2021, p. 1–3).

<sup>(4)</sup> As per the joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitted funds in relation to the research programme (OJ C, C/2024/1972, 29.2.2024).

Additionally, the total (voted) appropriations of Horizon Europe include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2025 as foreseen in Article 4(1)(e) of the MFF Regulation. For Horizon Europe, this represents EUR 540,7 million in commitment appropriations. The table below shows the details of this reinforcement by budget line, which is also in line with the Horizon Europe basic act.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>Horizon Europe</b>			<b>12 737,3</b>	<b>540,7</b>
Of which:	European Research Council	01 02 01 01	2 156,0	146,4
	Marie Skłodowska-Curie actions	01 02 01 02	884,2	40,0
	Research infrastructures	01 02 01 03	326,5	32,7
	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	303,3	116,3
	Cluster Civil Security for Society	01 02 02 30	217,8	43,6
	Cluster Digital, Industry and Space	01 02 02 40	1 222,1	29,1
	Cluster Climate, Energy and Mobility	01 02 02 50	1 071,8	29,1
	European Innovation Ecosystems	01 02 03 02	85,1	10,2
	European Institute of Innovation and Technology (EIT)	01 02 03 03	409,9	36,4
	Widening Participation and Spreading Excellence	01 02 04 01	392,6	16,8
	Reforming and Enhancing the European R&I System	01 02 04 02	50,2	10,2
	Horizontal Operational Activities	01 02 05	140,0	6,1
	Support expenditure for "Horizon Europe"	01 01 01	798,2	24,1

Finally, following the request of Member States to transfer resources pursuant to Article 26 of the Common Provisions Regulation (CPR)<sup>(1)</sup>, additional resources can be implemented under Horizon Europe in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Horizon Europe</b>			<b>9,0</b>	<b>4,2</b>
Of which:	Horizon Europe — Contribution from the ERDF	05 02 09	9,0	4,2
	Horizon Europe — Contribution from the CF	05 03 07	p.m.	p.m.
	Horizon Europe — Contribution from the ESF+	07 02 11	p.m.	p.m.

<sup>(1)</sup> Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159–706.

The **Euratom** is a research and training programme <sup>(1)</sup> focusing on the scientific and technical fields outlined in the Euratom Treaty. The programme aims at enhancing the use of ionising radiation in the development of energy and non-power applications. Additionally, the programme supports research activities on safe waste management, decommissioning and nuclear safety and safeguards. Furthermore, the programme focuses on the development of fusion energy, which holds promise as a low carbon base-load power source. The programme also provides independent scientific advice and support to the implementation of European policies in the nuclear field.

The EU budget also funds the European Union's contribution to the development of the **International Thermonuclear Experimental Reactor (ITER)** <sup>(2)</sup> project constructing an international experimental facility, which develops fusion as a viable source of safe and environmentally friendly energy for the future.

The EU contribution to the ITER-F4E Joint Undertaking for 2025 has been revised downwards by EUR 200 million compared to the financial programming based on the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period. This is mainly due to the slowdown of the project implementation, including the assembly and installation works at the ITER Organisation. The ITER Organisation is currently preparing a revised timeline and accompanying milestones and financial estimates for the ITER project. A new baseline exercise, requiring an-in depth assessment and discussions amongst the ITER Members, is expected before the end of 2024 or during the first part of 2025. This reduction of the EU contribution to ITER by EUR 200 million will in principle become available via the Single Margin Instrument, under Article 11 1(a), for use in the draft budget 2027.

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<sup>(1)</sup> Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563, OJ L 1671, 12.5.2021, p. 81–100.

<sup>(2)</sup> Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, OJ L 62, 23.2.2021, p. 41–44.

3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>InvestEU Fund</b>	<b>378,2</b>	<b>529,8</b>	<b>347,5</b>	<b>346,7</b>	<b>30,7</b>	<b>183,1</b>	<b>8,8 %</b>	<b>52,8 %</b>	<b>5 833,4</b>
— Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.					
— EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	312,5	350,0	294,0	150,0	18,4	200,0	6,3 %	133,3 %	5 065,4
— InvestEU Advisory Hub, InvestEU Portal and accompanying measures	64,7	48,7	52,5	26,3	12,2	22,4	23,3 %	85,3 %	132,4
— Support expenditure	1,0	1,0	1,0	1,0					
— Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	130,1	p.m.	169,4		– 39,4		– 23,2 %	635,6
<b>Connecting Europe Facility (CEF)</b>	<b>2 827,3</b>	<b>3 288,6</b>	<b>2 729,8</b>	<b>3 011,4</b>	<b>97,5</b>	<b>277,2</b>	<b>3,6 %</b>	<b>9,2 %</b>	<b>11 022,0</b>
— Connecting Europe Facility (CEF) — Transport	1 663,0	1 381,5	1 747,2	1 435,0	– 84,1	– 53,5	– 4,8 %	– 3,7 %	3 578,2
— Connecting Europe Facility (CEF) — Energy	921,6	312,8	880,4	367,8	41,2	– 55,0	4,7 %	– 14,9 %	1 531,6
— Connecting Europe Facility (CEF) — Digital	220,2	172,2	81,5	129,6	138,6	42,7	170,0 %	32,9 %	602,4
— Support expenditure for the Connecting Europe Facility — Transport	11,2	11,2	10,1	10,1	1,1	1,1	10,9 %	10,9 %	
— Support expenditure for the Connecting Europe Facility — Energy	5,2	5,2	5,0	5,0	0,2	0,2	3,9 %	3,9 %	
— Support expenditure for the Connecting Europe Facility — Digital	6,2	6,2	5,6	5,6	0,6	0,6	10,1 %	10,1 %	
— Completion of previous programmes and activities	p.m.	1 399,5	p.m.	1 058,4		341,1		32,2 %	5 309,8
<b>Digital Europe Programme</b>	<b>1 102,3</b>	<b>1 138,5</b>	<b>1 265,9</b>	<b>1 149,7</b>	<b>– 163,6</b>	<b>– 11,1</b>	<b>– 12,9 %</b>	<b>– 1,0 %</b>	<b>2 109,0</b>
— Cybersecurity	138,1	213,8	241,9	250,4	– 103,8	– 36,6	– 42,9 %	– 14,6 %	425,9
— High-performance computing	213,6	26,6	97,0	130,5	116,6	– 104,0	120,3 %	– 79,6 %	518,9

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Artificial intelligence	175,5	296,1	295,1	251,1	- 119,5	45,0	- 40,5 %	17,9 %	455,0
— Skills	52,4	94,9	64,9	81,4	- 12,5	13,5	- 19,3 %	16,6 %	178,6
— Deployment	120,6	138,9	118,7	149,5	1,8	- 10,6	1,5 %	- 7,1 %	276,6
— Semiconductors	376,5	342,7	430,6	269,0	- 54,1	73,7	- 12,6 %	27,4 %	253,9
— Support expenditure	25,6	25,6	17,8	17,8	7,8	7,8	43,9 %	43,9 %	
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,2
<b>Decentralised agencies</b>	<b>228,9</b>	<b>228,9</b>	<b>213,4</b>	<b>213,4</b>	<b>15,5</b>	<b>15,5</b>	<b>7,3 %</b>	<b>7,3 %</b>	<b>38,7</b>
— European Union Aviation Safety Agency (EASA)	43,7	43,7	44,4	44,4	- 0,7	- 0,7	- 1,5 %	- 1,5 %	
— European Maritime Safety Agency (EMSA)	99,8	99,8	89,0	89,0	10,8	10,8	12,1 %	12,1 %	35,7
— European Union Agency for Railways (ERA)	29,1	29,1	28,6	28,6	0,5	0,5	1,9 %	1,9 %	
— European Union Agency for Cybersecurity (ENISA)	25,6	25,6	24,7	24,7	0,9	0,9	3,6 %	3,6 %	3,0
— Agency for Support for BEREC (BEREC Office)	8,0	8,0	7,8	7,8	0,2	0,2	2,2 %	2,2 %	
— European Union Agency for the Cooperation of Energy Regulators (ACER)	22,8	22,8	19,0	19,0	3,8	3,8	19,9 %	19,9 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>25,0</b>	<b>34,3</b>	<b>38,3</b>	<b>34,9</b>	<b>- 13,3</b>	<b>- 0,6</b>	<b>- 34,7 %</b>	<b>- 1,7 %</b>	<b>71,6</b>
— Pilot projects	p.m.	7,4	1,8	7,6	- 1,8	- 0,2	- 100,0 %	- 2,7 %	17,8
— Preparatory actions	p.m.	3,4	12,0	6,9	- 12,0	- 3,5	- 100,0 %	- 50,9 %	16,0
— Other actions	p.m.	p.m.	p.m.	p.m.					2,3
— European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.					
— European Investment Fund — Callable portion of subscribed capital	p.m.	p.m.	p.m.	p.m.					
— Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.					

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Union renewable energy financing mechanism	p.m.	p.m.	p.m.	p.m.					
— Digital Services Act (DSA) – Supervision of very large online platforms	p.m.	p.m.	p.m.	p.m.					2,3
— Support expenditure for other actions	p.m.	p.m.	p.m.	p.m.					
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	25,0	23,6	24,5	20,5	0,5	3,1	2,0 %	15,0 %	35,6
<b>Total European Strategic Investments cluster</b>	<b>4 561,7</b>	<b>5 220,1</b>	<b>4 595,0</b>	<b>4 756,1</b>	<b>- 33,2</b>	<b>464,0</b>	<b>- 0,7 %</b>	<b>9,8 %</b>	<b>19 074,8</b>

## 3.1.3.1. Priorities for 2025

The **InvestEU programme** <sup>(1)</sup> is a flagship EU investment programme to address market failures and investment gaps. It is endowed with an EU budgetary guarantee of EUR 26,2 billion, covered by EUR 10,5 billion provisioned from the MFF and NGEU over the period. The InvestEU guarantee is expected to mobilise more than EUR 372 billion to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, the European health sector and strategic technologies.

Following the request of Member States to transfer resources pursuant to Article 14 of the CPR, additional resources can be implemented under InvestEU in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines. On a voluntary basis, Member States can allocate to InvestEU up to 5 % of their shared management funds and, in addition, up to 10 % of the recovery and resilience plan's total financial allocation under the RRF, of which 6 % for STEP investments.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>InvestEU Fund</b>			16,2	41,2
Of which:	InvestEU Fund — Contribution from the ERDF	05 02 06	16,2	36,2
	InvestEU Fund — Contribution from the CF	05 03 04	p.m.	5,0
	InvestEU Fund — Contribution from the ESF+	07 02 08	p.m.	p.m.
	InvestEU Fund — Contribution from the EAFRD	08 03 04	p.m.	p.m.
	InvestEU Fund — Contribution from the EMFAF	08 04 04	p.m.	p.m.

Additionally, the total voted appropriations of InvestEU include the specific reinforcement stemming from Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2025 as foreseen in Article 4(1)(e) of the MFF Regulation. For InvestEU, this represents EUR 180,3 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>InvestEU Fund</b>			<b>378,2</b>	<b>180,3</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	312,5	168,1
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	64,7	12,2

The European Investment Bank Group is InvestEU's main implementing partner, complemented by other partners such as national promotional banks or international financial institutions, so as to make the most of the new open architecture of the programme. InvestEU anchors all centrally managed financial instruments inside the EU in a single, streamlined structure, so as to reduce overlaps, simplify access to funding and reduce administrative burden. InvestEU also contributes to the Just Transition Mechanism through a dedicated Just Transition scheme established horizontally across all policy windows under the InvestEU Fund. Finally, InvestEU may contribute to STEP objectives by providing support to STEP projects under any of the existing windows. Also, the STEP Regulation may unlock additional resources for STEP priorities under InvestEU through transfers from the RRF (up to 6 %) to the Member States compartments.

<sup>(1)</sup> Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017, OJ L 107, 26.3.2021, p. 30–89.



Cross-border infrastructure is the backbone of the Single Market, allowing goods, services, businesses and citizens to move freely across borders. Through the **Connecting Europe Facility** (CEF), the Union continues to invest in trans-European transport, digital and energy networks, by exploiting the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Part of the Cohesion Fund allocation (EUR 11,2 billion in total, of which EUR 1 661,0 million in 2025), will be implemented under the Connecting Europe Facility for transport projects offering high European added value.

The COVID-19 pandemic highlighted the critical role of digital technologies and infrastructures and it demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital investment gap, the **Digital Europe Programme** <sup>(1)</sup> helps shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme reinforces EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. Given that the programme is strategic in supporting the digital transformation of Europe's society and economy in the context of the **European Chips Act**, the Digital Europe Programme has been enhanced with a new, sixth objective dedicated to semiconductors. The corresponding amendment to the basic acts of the Digital Europe Programme and the Joint Undertakings will *inter alia* allow the programme to contribute to the Chips Joint Undertaking (former Key Digital Technologies Joint Undertaking), jointly with Horizon Europe, to enable the Union to double its market share on semiconductors to 20 % by 2030. The Digital Europe Programme will also contribute to the objectives of STEP, by providing support through dedicated calls to projects addressing in particular skills and associated services critical for the development and manufacturing of digital and deep technologies.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under the Digital Europe Programme in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Digital Europe Programme</b>			p.m.	p.m.
Of which:	Digital Europe — Contribution from the ERDF	05 02 10	p.m.	p.m.
	Digital Europe — Contribution from the CF	05 03 08	p.m.	p.m.
	Digital Europe — Contribution from the ESF+	07 02 12	p.m.	p.m.

**Decentralised agencies** - European Union Aviation Safety Agency (EASA), European Maritime Safety Agency (EMSA), European Union Agency for Railways (ERA), European Union Agency for Cybersecurity (ENISA), Body of European Regulators for Electronic Communications (BEREC) and European Union Agency for the Cooperation of Energy Regulators (ACER) - contribute to the security and transparent functioning of EU cross-border networks in the areas of transport, energy, electronic communications and information. More detailed information on the role of the agencies, their staffing and the EU contribution to their budgets can be found in section 4.3.2.

<sup>(1)</sup> Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240, OJ L 166, 11.5.2021, p. 1–34.

## 3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Single Market Programme (incl. SMEs)</b>	<b>613,3</b>	<b>615,2</b>	<b>602,2</b>	<b>601,2</b>	<b>11,0</b>	<b>13,9</b>	<b>1,8 %</b>	<b>2,3 %</b>	<b>940,7</b>
— Making the internal market more effective	79,8	68,9	76,9	72,7	2,8	- 3,8	3,7 %	- 5,3 %	104,6
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	128,9	162,5	128,4	125,0	0,6	37,5	0,5 %	30,0 %	172,1
— European standardisation and international financial reporting and auditing standards	34,0	28,0	32,3	31,5	1,7	- 3,5	5,2 %	- 11,1 %	31,1
— Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking	26,5	31,0	25,5	24,0	1,0	7,0	3,9 %	29,4 %	40,5
— Producing and disseminating high quality statistics on Europe	75,7	68,0	75,7	65,0		3,0		4,6 %	131,0
— Contributing to a high level of health and welfare for humans, animals and plants	240,5	220,0	234,5	219,0	6,0	1,0	2,6 %	0,5 %	306,0
— Support expenditure	27,9	27,9	28,9	28,9	- 1,1	- 1,1	- 3,8 %	- 3,8 %	
— Completion of previous programmes and activities	p.m.	8,9	p.m.	35,1		- 26,3		- 74,7 %	155,3
<b>EU Anti-Fraud Programme</b>	<b>27,4</b>	<b>30,6</b>	<b>25,5</b>	<b>23,2</b>	<b>1,8</b>	<b>7,4</b>	<b>7,2 %</b>	<b>32,0 %</b>	<b>29,4</b>
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	17,6	20,4	16,1	13,6	1,5	6,8	9,5 %	50,5 %	20,8
— Support the reporting of irregularities, including fraud	1,0	1,0	1,0	0,9	0,0	0,1	3,3 %	11,1 %	0,7
— Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8,7	9,2	8,4	8,2	0,3	1,0	3,3 %	12,7 %	6,2

Single Market cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	0,6		-0,6		-100,0 %	1,8
<b>Cooperation in the field of taxation (FISCALIS)</b>	<b>39,2</b>	<b>30,8</b>	<b>38,4</b>	<b>30,4</b>	<b>0,8</b>	<b>0,4</b>	<b>2,0 %</b>	<b>1,3 %</b>	<b>41,4</b>
— Cooperation in the field of taxation (Fiscalis)	38,9	30,5	38,1	30,1	0,8	0,4	2,0 %	1,3 %	40,9
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.				-100,0 %	0,6
<b>Cooperation in the field of customs (CUSTOMS)</b>	<b>138,4</b>	<b>112,7</b>	<b>135,7</b>	<b>104,8</b>	<b>2,7</b>	<b>7,8</b>	<b>2,0 %</b>	<b>7,5 %</b>	<b>145,5</b>
— Cooperation in the field of customs (Customs)	138,1	112,4	135,4	104,5	2,7	7,8	2,0 %	7,5 %	144,7
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.				-100,0 %	0,9
<b>Decentralised agencies</b>	<b>152,1</b>	<b>152,1</b>	<b>135,6</b>	<b>135,6</b>	<b>16,6</b>	<b>16,6</b>	<b>12,2 %</b>	<b>12,2 %</b>	<b>0,0</b>
— European Chemical Agency (ECHA)	81,6	81,6	76,2	76,2	5,5	5,5	7,2 %	7,2 %	0,0
— European Banking Authority (EBA)	20,5	20,5	20,6	20,6	-0,1	-0,1	-0,5 %	-0,5 %	
— European Insurance and Occupational Pensions Authority (EIOPA)	14,7	14,7	13,5	13,5	1,1	1,1	8,4 %	8,4 %	
— European Securities and Markets Authority (ESMA)	21,3	21,3	20,1	20,1	1,1	1,1	5,7 %	5,7 %	
— Anti-Money Laundering Authority (AMLA)	14,0	14,0	5,1	5,1	8,9	8,9	174,3 %	174,3 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>7,0</b>	<b>17,0</b>	<b>20,8</b>	<b>19,7</b>	<b>-13,8</b>	<b>-2,7</b>	<b>-66,3 %</b>	<b>-13,7 %</b>	<b>28,5</b>
— Pilot projects	p.m.	4,8	6,3	4,3	-6,3	0,5	-100,0 %	11,1 %	9,0
— Preparatory actions	p.m.	4,7	5,5	6,4	-5,5	-1,7	-100,0 %	-26,2 %	12,3
— Other actions	7,0	7,5	9,0	9,0	-2,0	-1,5	-22,2 %	-16,7 %	7,2

Single Market cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Procedures for awarding and advertising public supply, works and service contracts	7,0	7,5	9,0	9,0	-2,0	-1,5	-22,2 %	-16,7 %	7,2
<b>Total Single Market cluster</b>	<b>977,4</b>	<b>958,4</b>	<b>958,2</b>	<b>915,0</b>	<b>19,2</b>	<b>43,4</b>	<b>2,0 %</b>	<b>4,7 %</b>	<b>1 185,6</b>

#### 3.1.4.1. Priorities for 2025

The **Single Market programme** <sup>(1)</sup> supports the effective functioning of the Single Market, Europe's best asset to generate growth in globalised markets. The programme helps companies and consumers to better exploit the potential of the single market for goods and services, by putting in place information tools, developing standards, and supporting cooperation between public administrations. Increased support is provided to small business to scale up and expand across borders. The Single Market programme plays a key role in the economic recovery process and in implementing the European Green Deal priorities.

The programme also supports the design, implementation and enforcement of the Union's legislation underpinning the proper functioning of the single market for goods and services, and empowers actors in the single market through actions such as market surveillance, company law, contract and extra-contractual law, standardisation, support for competition policy, customs and taxation. It contributes to a high level of health for humans, animals and plants along the food chain and delivers high-quality statistics on Europe.

The **EU Anti-fraud programme** is proposed to be reinforced by EUR 1 million to provide specialised training and equipment to Ukraine. The **Customs** programme supports the further digitisation and modernisation of the customs union. In parallel, the **Fiscalis** programme underpins deepened cooperation between tax administrations, including shared efforts to combat tax fraud and tax avoidance.

**Decentralised agencies** - European Chemicals Agency (ECHA), as well as European Banking Authority (EBA), European Insurance and Occupational Pensions Authority (EIOPA), European Securities and Markets Authority (ESMA) and the newly established Anti-Money Laundering Authority (AMLA) - contribute respectively to the consistent application of the Regulation on chemicals across the EU and the implementation of coherent supervision of the financial sector.

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<sup>(1)</sup> Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014, OJ L 153, 3.5.2021, p. 1–47.

3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Space Programme</b>	<b>2 050,7</b>	<b>1 982,6</b>	<b>2 088,3</b>	<b>2 182,6</b>	<b>- 37,6</b>	<b>- 200,0</b>	<b>- 1,8 %</b>	<b>- 9,2 %</b>	<b>1 408,4</b>
— Galileo/EGNOS	1 220,7	1 090,0	1 265,7	1 170,0	- 44,9	- 80,0	- 3,6 %	- 6,8 %	361,8
— Copernicus	775,9	725,0	775,0	875,0	0,9	- 150,0	0,1 %	- 17,1 %	579,9
— GOVSATCOM/SSA	46,0	81,5	40,0	55,0	6,0	26,5	15,1 %	48,2 %	154,2
— Support expenditure	8,0	8,0	7,6	7,6	0,4	0,4	5,9 %	5,9 %	
— Completion of previous programmes and activities	p.m.	78,0	p.m.	75,0		3,0		4,0 %	312,5
<b>Union Secure Connectivity Programme</b>	<b>196,4</b>	<b>150,2</b>	<b>117,4</b>	<b>190,2</b>	<b>79,0</b>	<b>- 40,0</b>	<b>67,3 %</b>	<b>- 21,0 %</b>	<b>156,0</b>
— Union Secure Connectivity Programme — Contribution from Heading 1	196,2	150,0	117,2	190,0	79,0	- 40,0	67,4 %	- 21,1 %	156,0
— Support expenditure for the Union Secure Connectivity Programme	0,2	0,2	0,2	0,2	0	0			
<b>Decentralised agencies</b>	<b>79,8</b>	<b>79,8</b>	<b>78,5</b>	<b>78,5</b>	<b>1,4</b>	<b>1,4</b>	<b>1,7 %</b>	<b>1,7 %</b>	<b>20,0</b>
— European Union Agency for the Space Programme	79,8	79,8	78,5	78,5	1,4	1,4	1,7 %	1,7 %	20,0
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>4,8</b>	<b>17,0</b>	<b>4,2</b>	<b>- 17,0</b>	<b>0,5</b>	<b>- 100,0 %</b>	<b>11,8 %</b>	
— Pilot projects	p.m.	1,8	7,0	1,7	- 7,0	0,0	- 100,0 %	0,1 %	
— Preparatory actions	p.m.	3,0	10,0	2,5	- 10,0	0,5	- 100,0 %	20,0 %	
<b>Total Space cluster</b>	<b>2 326,9</b>	<b>2 217,3</b>	<b>2 301,1</b>	<b>2 455,5</b>	<b>25,8</b>	<b>- 238,2</b>	<b>1,1 %</b>	<b>- 9,7 %</b>	<b>1 584,4</b>

### 3.1.5.1. Priorities for 2025

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme** <sup>(1)</sup> brings together the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. The Space Situational Awareness (SSA) component supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth. This provides a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services.

The **Union Secure Connectivity Programme** for the period 2023-2027 <sup>(2)</sup> aims to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. The programme aims to deploy an EU satellite constellation called 'IRIS<sup>2</sup>' (Infrastructure for Resilience, Interconnectivity and Security by Satellite). IRIS<sup>2</sup> will provide ultra-fast and highly secure communication services by 2027. The security of these communications will be based on advanced encryption technologies, including quantum cryptography to secure and transmit data in a way that cannot be hacked. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones. The total estimated cost of the infrastructure is EUR 6 billion, of which EUR 2,4 billion is financed from the EU budget, in addition to possible contributions from Member States, private investments as well as from the European Space Agency.

The **European Union agency for the Space Programme (EUSPA)** implements the core tasks entrusted to the agency under the space programme. The Space Regulation establishes the legal framework for the cooperation with EUSPA and the European Space Agency (ESA) for the further development of the infrastructure and operations of the Galileo/EGNOS and Copernicus programmes. EUSPA is also entrusted with the operation and the operational security of the governmental infrastructure of the Union Secure Connectivity Programme. The Commission proposes to reinforce the agency by three establishment plan posts and two contract agents both in 2024 and 2025 (in total 10 staff) to ensure that critical engineering tasks related to security are conducted by internal staff. The necessary funding of EUR 0,5 million in 2025 is proposed to be compensated by a corresponding reduction in the envelope of the Space programme.

### 3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in Heading 1	Payment appropriations in Budget 2024
Payments on spending programmes	18 904,2	92,5 %	19 309,0
<i>of which for the multiannual financial framework 2021-2027</i>	16 161,6	79,1 %	15 615,7
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	2 742,6	13,4 %	3 693,3
Other payments <sup>(1)</sup>	1 534,7	7,5 %	1 519,0
<b>Total</b>	<b>20 438,9</b>	<b>100,0 %</b>	<b>20 828,0</b>
<sup>(1)</sup> Payment appropriations related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to fund programmes under the 2021-2027 MFF, or the outstanding commitments of the previous MFF period.

<sup>(1)</sup> Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU, OJ L 170, 12.5.2021, p. 69–148.

<sup>(2)</sup> Regulation (EU) 2023/588 of the European Parliament and of the Council of 15 March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027, OJ L 79, 17.3.2023, p. 1–39.

The level of payments on commitments for 2021-2027 programmes of EUR 16,2 billion takes into account the planning and programming of the related activities. The payment appropriations for Horizon Europe also include the financing of the research de-commitments made available again in accordance with Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2021) amounts to EUR 2,7 billion. The reduction compared to the corresponding amount in the 2024 budget (EUR 8,1 billion) is in line with the expected phasing out of outstanding commitments stemming from the previous period. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

### 3.2. **Heading 2 – Cohesion, Resilience and Values**

Heading 2 is the largest of the seven headings in the MFF for the 2021-2027 period in terms of budget. It is also the most diverse heading in terms of the types of programmes and funds, covering cohesion policy, major initiatives such as the RRF and the related funding costs of NGEU, and EU4Health, UCPM/resCEU, Erasmus+ and the Citizens, Equality, Rights and Values programmes.

Under Heading 2, Cohesion Policy Funds (Cohesion Fund, European Regional Development Fund and European Social Fund+), EU4Health and the RRF will also support the Union's long-term competitiveness in critical technologies, including via possible reprogramming of Cohesion Policy Funds and the RRF towards STEP projects. STEP also seeks to enhance synergies across direct and shared management programmes via the 'STEP seal', a quality label awarded by the Commission to high-quality STEP projects to facilitate cumulative or alternative funding from EU programmes under shared management (Cohesion funds), direct management (RRF), or indirect management (InvestEU).



3.2.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 2 Cohesion, Resilience and Values	Draft budget (DB) 2025		Budget 2024		Difference 2025 – 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024 <sup>(1)</sup>
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion	49 211,3	22 743,2	47 916,7	17 332,0	1 294,6	5 411,2	2,7 %	31,2 %	107 953,7
<i>Contribution from NextGenerationEU</i>	2,2	2 028,8	1,9	7 586,5					
<i>Total Regional Development and Cohesion</i>	49 213,6	24 772,0	47 918,6	24 918,6	1 294,9	– 146,6	2,7 %	– 0,6 %	107 953,7
— Recovery and resilience	6 369,7	6 260,9	4 719,9	4 654,0	1 649,9	1 606,9	35,0 %	34,5 %	217 605,7
<i>Contribution from NextGenerationEU</i>	16,6	64 675,1	16,7	75 886,2					
<i>Total Recovery and resilience</i>	6 386,3	70 936,0	4 736,6	80 540,2	1 649,7	– 9 604,2	34,8 %	– 11,9 %	217 605,7
— Investing in People, Social Cohesion and Values	22 547,1	12 614,6	21 927,7	11 733,6	619,4	881,0	2,8 %	7,5 %	48 744,4
<i>Contribution from NextGenerationEU</i>	1,1	196,2	1,0	8 360,8					
<i>Total Investing in People, Social Cohesion and Values</i>	22 548,2	12 810,8	21 928,7	20 094,5	619,5	– 7 283,6	2,8 %	– 36,2 %	48 744,4
<b>Total voted appropriations</b>	<b>78 128,2</b>	<b>41 618,7</b>	<b>74 564,3</b>	<b>33 719,6</b>	<b>3 563,9</b>	<b>7 899,1</b>	<b>4,8 %</b>	<b>23,4 %</b>	<b>374 303,8</b>
<i>Ceiling</i>	75 697,0		73 289,0						
<i>of which under Flexibility Instrument</i>	1 192,8		1 293,1						
<i>of which under Single Margin Instrument (Article 11(1) point (a))</i>									
<i>of which under Single Margin Instrument (Article 11(1) point (c))</i>									
<i>of which under EURI Instrument</i>	1 239,1								
<i>Margin</i>	0,8		17,8						
<i>Contribution from NextGenerationEU</i>	19,9	66 900,1	19,6	91 833,6					
<b>Total available</b>	<b>78 148,1</b>	<b>108 518,8</b>	<b>74 583,9</b>	<b>125 553,2</b>	<b>3 564,2</b>	<b>– 17 034,5</b>	<b>4,8 %</b>	<b>– 13,6 %</b>	<b>374 303,8</b>
<sup>(1)</sup> Including NGEU.									

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

Cohesion policy investments in the 2021-2027 period play their long-term role as growth and convergence-enhancing instruments. The 2021-2027 cohesion policy is shaped on future-proof growth strategies, notably through the thematic concentration focusing on economic competitiveness, the European Green Deal agenda and the implementation of the European Pillar of Social Rights. Due consideration is also given to addressing demographic challenges as well as to the specificities of the outermost regions and sparsely populated areas.

Cohesion policy has demonstrated a strong capacity to react to the different crises which have affected the EU recently. In particular, with a series of initiatives (CARE, FAST-CARE, SAFE), the cohesion rules for both the 2014-2020 and the 2021-2027 periods have been adjusted to support Member States in addressing multiple challenges such as the consequences of the unprovoked and unjustified war in Ukraine, inflation or market disruptions of key economic sectors. The recent crises have highlighted the vulnerability of many regions – and the need for more resilience in their economies and labour markets. To this end, the promotion of future-proof European value chains should be encouraged – notably through the uptake and upscaling of critical and emerging technologies in strategic sectors, as supported through the Strategic Technologies for Europe Platform (STEP). To extend possibilities for supporting investments in the target areas of the STEP, the scope of support notably under ERDF has been opened for large companies in less developed and transition regions, as well as in more developed regions of Member States with a GDP per capita below the EU average, while preserving a focus on SMEs. To help accelerate investments, the Commission has provided financial incentives in the form of one-off pre-financing and higher EU co-financing for dedicated STEP priorities in the programmes. To benefit from the exceptional pre-financing, Member States should submit programme amendments in relation to STEP by 31 March 2025. Moreover, additional flexibilities have been included in the STEP Regulation to reduce the administrative burden on Member States and ensure smooth preparation of the final applications for interim payment and timely submission of closure documents for the 2014-2020 cohesion policy programmes.

Following the mid-term revision of the 2021-2027 MFF Regulation, a redeployment of EUR 405 million over the period 2025-2027 from the direct management components and operational technical assistance at the initiative of the Commission of programmes under sub-heading 2a was agreed. The reduction is implemented over the period 2025-2027 and is reflected in the Draft Budget 2025 and financial programming for 2026 and 2027, respecting the adjusted MFF ceilings for the sub-heading. As regards DB 2025, the redeployed amount is EUR 117,8 million, of which EUR 53,1 million concern the operational technical assistance at the initiative of the Commission, EUR 18,3 million the European Urban Initiative, EUR 25 million the Interregional Innovation Investments and EUR 21,4 million the ESF+ transnational cooperation. The Member States' pre-allocated envelopes, implemented in shared management, are not affected.

In 2025, the policy focus is expected to shift from the closure of the 2014-2020 programmes to the implementation on the ground of the 2021-2027 programmes, with the selection of projects gradually catching up part of the delays experienced at the beginning of the period.

The policy is delivered through three main funds, the **European Regional Development Fund** (ERDF), the **European Social Fund Plus** (ESF+) and the **Cohesion Fund** (CF), which offer essential support to EU Member States and regions and play a key role in the economic recovery, complemented by the Just Transition Fund under heading 3.

3.3.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Sub-heading 2a Economic, social and territorial cohesion by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 – 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion (Sub-heading 2a)	49 176,4	22 709,1	47 882,4	17 300,0	1 293,9	5 409,1	2,7 %	31,3 %	107 853,8
Contribution from NextGenerationEU	2,2	2 028,8	1,9	7 586,5					
Total Regional Development and Cohesion (Sub-heading 2a)	49 178,6	24 737,9	47 884,3	24 886,6	1 294,3	– 148,7	2,7 %	– 0,6 %	107 853,8
— Investing in People, Social Cohesion and Values (Sub-heading 2a)	17 183,9	7 549,9	16 782,8	6 855,6	401,1	694,2	2,4 %	10,1 %	45 250,4
Contribution from NextGenerationEU	1,1	196,2	1,0	8 360,8					
Total Investing in People, Social Cohesion and Values (Sub-heading 2a)	17 185,0	7 746,1	16 783,8	15 216,4	401,2	– 7 470,4	2,4 %	– 49,1 %	45 250,4
<b>Total voted appropriations</b>	<b>66 360,2</b>	<b>30 259,0</b>	<b>64 665,2</b>	<b>24 155,7</b>	<b>1 695,0</b>	<b>6 103,3</b>	<b>2,6 %</b>	<b>25,3 %</b>	<b>153 104,2</b>
<b>Ceiling</b>	66 361,0		64 683,0						
<b>of which under Flexibility Instrument</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>Margin</b>	0,8		17,8						
<b>Contribution from NextGenerationEU</b>	3,3	2 225,0	2,9	15 947,4					
<b>Total available</b>	<b>66 363,6</b>	<b>32 484,0</b>	<b>64 668,1</b>	<b>40 103,0</b>	<b>1 695,5</b>	<b>– 7 619,1</b>	<b>2,6 %</b>	<b>– 19,0 %</b>	<b>153 104,2</b>

3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Regional Development Fund (ERDF)</b>	<b>40 455,0</b>	<b>18 326,7</b>	<b>39 434,5</b>	<b>13 079,4</b>	<b>1 020,5</b>	<b>5 247,3</b>	<b>2,6 %</b>	<b>40,1 %</b>	<b>91 060,8</b>
— ERDF — Operational expenditure	40 157,2	18 000,0	39 092,7	5 162,0	1 064,5	12 838,0	2,7 %	248,7 %	67 315,2
— ERDF — Operational technical assistance	79,9	79,0	107,6	74,0	- 27,6	5,0	- 25,7 %	6,7 %	157,9
— European Urban Initiative	47,3	81,2	64,4	93,9	- 17,0	- 12,8	- 26,4 %	- 13,6 %	104,7
— Just Transition Fund (JTF) — Contribution from the ERDF	78,2	p.m.	76,7	p.m.	1,5		2,0 %		148,6
— ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					9 035,0
— InvestEU Fund — Contribution from the ERDF	16,2	36,2	16,0	36,0	0,2	0,2	1,4 %	0,6 %	80,0
— Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	61,6	20,6	60,4	29,4	1,2	- 8,8	2,0 %	- 29,9 %	83,7
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.					
— Horizon Europe — Contribution from the ERDF	9,0	4,2	11,5	0,4	- 2,6	3,9	- 22,4 %	1 022,8 %	1,0
— Recovery and Resilience Facility - Contribution from ERDF	p.m.	p.m.	p.m.	p.m.					
— Digital Europe — Contribution from the ERDF	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	5,5	5,5	5,1	5,1	0,3	0,3	5,9 %	5,9 %	
— Completion of previous programmes and activities	p.m.	100,0	p.m.	7 678,5		- 7 578,5		- 98,7 %	14 134,6
<b>Cohesion Fund (CF)</b>	<b>8 721,4</b>	<b>4 381,1</b>	<b>8 448,0</b>	<b>4 216,0</b>	<b>273,4</b>	<b>165,2</b>	<b>3,2 %</b>	<b>3,9 %</b>	<b>16 789,5</b>
— Cohesion Fund (CF) — Operational expenditure	7 021,1	3 000,0	6 805,3	893,2	215,8	2 106,8	3,2 %	235,9 %	10 641,8

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Cohesion Fund (CF) — Operational technical assistance	12,0	13,3	16,7	13,1	- 4,6	0,2	- 27,8 %	1,3 %	22,0
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1 661,0	881,0	1 599,5	1 204,5	61,4	- 323,5	3,8 %	- 26,9 %	2 549,2
— InvestEU Fund — Contribution from the Cohesion Fund (CF)	p.m.	5,0	p.m.	5,0			0	0	20,0
— Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)	16,3	5,4	16,0	7,8	0,3	- 2,3	2,0 %	- 29,9 %	20,0
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)	2,5	2,4	2,5	2,4	0,0	0,0	1,6 %	1,6 %	4,8
— Horizon Europe — Contribution from the Cohesion Fund (CF)	p.m.	p.m.	p.m.	p.m.			0	0	
— Digital Europe — Contribution from the Cohesion Fund (CF)	p.m.	p.m.	p.m.	p.m.			0	0	
— Recovery and Resilience Facility - Contribution from the CF	p.m.	p.m.	p.m.	p.m.			0	0	
— Support expenditure	8,5	8,5	8,1	8,1	0,5	0,5	5,9 %	5,9 %	
— Completion of previous programmes and activities	p.m.	465,4	p.m.	2 082,0		- 1 616,5		- 77,6 %	3 531,7
Pilot projects, preparatory actions, prerogatives and other actions	<b>p.m.</b>	<b>1,3</b>	<b>p.m.</b>	<b>4,7</b>		<b>- 3,3</b>		<b>- 71,9 %</b>	<b>3,5</b>
— Pilot projects	p.m.	1,2	p.m.	4,2		- 2,9		- 70,3 %	3,1
— Preparatory actions	p.m.	0,1	p.m.	0,5		- 0,4		- 85,2 %	0,4
<b>Total Regional Development and Cohesion cluster</b>	<b>49 176,4</b>	<b>22 709,1</b>	<b>47 882,4</b>	<b>17 300,0</b>	<b>1 293,9</b>	<b>5 409,1</b>	<b>2,7 %</b>	<b>31,3 %</b>	<b>107 850,4</b>

### 3.3.2.1. Priorities for 2025

The ERDF aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The CF supports environmental infrastructure and priority EU projects in Trans-European Transport Networks <sup>(1)</sup>. It also covers projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits.

The ERDF focuses its investments on several key priority areas known as 'thematic concentrations', which include innovation and research, the digital agenda, support for small and medium-sized enterprises (SMEs), environment and the net-zero-carbon economy. The aim is to support Member States on their path to a green, digital and innovative Europe. The ERDF also plays a key role in the implementation of the STEP priorities targeting three investment areas, namely: digital technologies and deep tech innovation, clean technologies and biotechnologies. Moreover, the thematic concentration allows 30 % of the ERDF allocation to be devoted to environment and climate measures, with an overarching objective to support transition to a climate neutral economy. In this context, the ERDF focuses on supporting a low-carbon Europe by promoting clean and fair energy transition. This means in particular supporting the energy efficiency and renewable energy, diversification of regions dependent on energy intensive industries and providing incentives for delivering a transition that is fair for all. As regards mobility, cohesion policy and especially the ERDF will seek to support a successful transition to alternative fuels and will continue to sustain 'clean vehicles'. The Cohesion Fund has an even more ambitious climate target, with 37 % of its allocation devoted to environment and climate measures.

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<sup>(1)</sup> Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund, OJ L 231, 30.6.2021, p. 60–93.

3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Social Fund Plus (ESF+)</b>	<b>17 183,9</b>	<b>7 549,9</b>	<b>16 782,8</b>	<b>6 855,6</b>	<b>401,1</b>	<b>694,2</b>	<b>2,4 %</b>	<b>10,1 %</b>	<b>45 432,9</b>
— ESF+ shared management strand — Operational expenditure	17 093,6	7 400,0	16 691,6	2 700,0	402,0	4 700,0	2,4 %	174,1 %	29 532,8
— ESF+ shared management strand — Operational technical assistance	24,5	17,5	24,0	19,0	0,5	-1,5	1,9 %	-7,9 %	36,5
— Just Transition Fund (JTF) — Contribution from the ESF+	19,6	p.m.	19,2	p.m.	0,4		2,0 %		37,2
— European Social Fund (ESF) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					9 862,4
— Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					302,5
— Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+	31,5	17,5	30,8	15,0	0,6	2,6	2,0 %	17,0 %	51,0
— Erasmus+ — Contribution from the ESF+	8,0	8,0	10,0	12,0	-2,0	-4,0	-20,0 %	-33,3 %	
— Support expenditure	6,8	6,8	7,1	7,1	-0,3	-0,3	-4,3 %	-4,3 %	
— Completion of previous programmes and activities	p.m.	100,0	p.m.	4 102,5		-4 002,5		-97,6 %	5 428,1
<b>Total Investing in People, Social Cohesion and Values cluster</b>	<b>17 183,9</b>	<b>7 549,9</b>	<b>16 782,8</b>	<b>6 855,6</b>	<b>401,1</b>	<b>694,2</b>	<b>2,4 %</b>	<b>10,1 %</b>	<b>45 432,9</b>

### 3.3.3.1. Priorities for 2025

The ESF+ <sup>(1)</sup> provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. It also supports addressing the challenges stemming from the arrival of large numbers of refugees from Ukraine, in particular in relation to their social inclusion, education, training and employment. The ESF+ may also contribute to the objectives of STEP by supporting projects addressing shortages of labour and skills critical to quality jobs in the three STEP sectors: digital technologies and deep innovation, clean and resource efficient technologies and biotechnologies.

The shared management strand of the ESF+ also includes an ambitious requirement for investing in young people and addressing child poverty. Member States which are above the EU average rate of young people not in employment, education or training, are devoting at least 12,5 % of their ESF+ resources to help these young people find a qualification, or a good quality job. All other Member States have allocated an appropriate amount to targeted actions to support youth employment measures. Member States with a level of child poverty above the EU average are using at least 5 % of their ESF+ resources to address this issue, whereas all other Member States have allocated an appropriate amount of their ESF+ resources to targeted actions to combat child poverty, in view of supporting the implementation of the European Child Guarantee.

The ESF+ Regulation also obliges Member States to invest at least 25 % of their allocation in social inclusion and within this thematic concentration requirement to contribute to the eradication of poverty by supporting relevant national schemes. A combined 4 % of their resources under shared management shall support the most deprived persons, including refugees. In particular, the ESF+ can finance food and basic material assistance and social inclusion activities, such as psychological support, basic language courses and legal interpretation.

### 3.3.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in Sub-heading 2a	Payment appropriations in Budget 2024
Payments on spending programmes	30 236,9	99,9 %	24 130,7
<i>of which for the multiannual financial framework 2021-2027</i>	29 571,4	97,7 %	10 267,7
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	665,4	2,2 %	13 863,0
Other payments <sup>(1)</sup>	22,1	0,1 %	25,0
<b>Total</b>	<b>30 259,0</b>	<b>100,0 %</b>	<b>24 155,7</b>
<sup>(1)</sup> Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The payment needs for the **Cohesion policy** programmes of the 2014-2020 period are expected to decrease significantly in 2025 compared to 2024, as the programmes are reaching closure. Expenditure was eligible until the end of 2023, while the deadline for Member States to submit their final applications for an interim payment has been extended by 12 months, until 31 July 2025, in line with the provisions of the STEP Regulation amending the CPR rules. As in previous years, the Commission proposal for payment appropriations is the result of assessing the latest available Member States' forecast provided in January 2024, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground. In addition, it takes into account the clearing of initial pre-financing and an estimation of the expenditure to be declared in excess of the maximum Funds contribution to the programmes ('overbooking'), based on the latest Member States' forecasts, meaning that not all payment applications will lead to actual payments.

<sup>(1)</sup> Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013, OJ L 231, 30.6.2021, p. 21–59.



The level of payment appropriations included in the Draft Budget 2025 for the 2014-2020 programmes takes also into account the 1 % cap of interim payments at the level of each programme set in the STEP Regulation. REACT-EU payments are excluded from this rule.

Closure of the 2014-2020 programmes will apply also to the REACT-EU allocations, which were added to the cohesion programmes in 2021 and 2022 (as NGEU resources) to ensure that liquidity and crisis-response measures reach the regions and beneficiaries most in need without delay. Based on the payment applications by the Member States, in 2025 the Commission will borrow the funds needed to ensure that corresponding payment needs can be met. As is the case for the ERDF and the ESF, the REACT-EU expenditure was eligible up to the end of 2023 and the deadline for the final payment applications is 31 July 2025 as laid down in the CPR rules amended by the STEP Regulation.

For the Cohesion policy programmes of the **2021-2027 period** (other than the JTF), payment appropriations will cover the regular annual pre-financing corresponding to 0,5 % of the total support from the Funds set out in the decision approving the programmes and 3 % for Interreg programmes, and interim payments and the estimated impact of STEP linked to the exceptional 30 % pre-financing and 100 % co-financing for STEP-dedicated priorities. Given that 2025 will be the third full year of implementation of the new programmes, the payment needs are expected to increase significantly, compared to 2024, and partially catch up the initial slow take up. The increase is driven by a higher level of interim payments supported by flexibilities and simplifications included in the current legal framework. Despite the project selection on the ground is gradually catching up, the implementation rate at this stage is still lagging behind the comparable rate of seven years ago by almost one year. The level of interim payment applications is expected to be sufficient to fully cover the risk of 'N+3' decommitments at the end of 2025, as indicated also by the latest submission of Member States' payment forecasts for the year 2025. However, the pace of catching up of the delays accumulated in the beginning of the programming period will need to accelerate in order to mitigate decommitment risks beyond 2025.

#### 3.4. **Sub-heading 2b – Resilience and Values**

Key programmes under this sub-heading aim to boost the recovery and strengthen the resilience of European economies. The Recovery and Resilience Facility is at the centre of these actions, with substantial disbursements until the end of 2026. The EU4Health programme and the Union Civil Protection Mechanism (rescEU) support the Health Union. The Union Civil Protection Mechanism (rescEU) in particular will enhance the Union's capacity to respond to crises and build resilience to future shocks. At the same time, sub-heading 2b contains flagship programmes that have proven their EU added value over time, such as Erasmus+, the European Solidarity Corps, Creative Europe, the Employment and Social Innovation (EaSI) strand of ESF+ and the Citizens, Equality, Rights and Values programme. This sub-heading also includes the funding costs of NGEU.

Under this heading, EU4Health and the Recovery and Resilience Facility will also help secure the Union's long-term competitiveness in critical technologies via dedicated STEP calls and, for the RRF, funding of STEP projects, including those that will receive the 'STEP seal'.

3.4.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Sub-heading 2b Resilience and Values by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 – 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024 <sup>(1)</sup>
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Total Regional Development and Cohesion (Sub-heading 2b)	35,0	34,1	34,3	32,0	0,7	2,1	2,0 %	6,5 %	99,9
Recovery and resilience	6 369,7	6 260,9	4 719,9	4 654,0	1 649,9	1 606,9	35,0 %	34,5 %	217 605,7
Contribution from NextGenerationEU	16,6	64 675,1	16,7	75 886,2					
Total Recovery and resilience	6 386,3	70 936,0	4 736,6	80 540,2	1 649,7	- 9 604,2	34,8 %	- 11,9 %	217 605,7
Total Investing in People, Social Cohesion and Values (Sub-heading 2b)	5 363,2	5 064,7	5 144,9	4 878,0	218,3	186,7	4,2 %	3,8 %	3 311,5
<b>Total voted appropriations</b>	<b>11 767,9</b>	<b>11 359,7</b>	<b>9 899,1</b>	<b>9 563,9</b>	<b>1 868,8</b>	<b>1 795,7</b>	<b>18,9 %</b>	<b>18,8 %</b>	<b>221 017,1</b>
<b>Ceiling</b>	9 336,0		8 606,0						
<b>of which under Flexibility Instrument</b>	1 192,8		1 293,1						
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>of which under EURI Instrument</b>	1 239,1								
<b>Margin</b>									
Contribution from NextGenerationEU	16,6	64 675,1	16,7	75 886,2					
<b>Total available</b>	<b>11 784,5</b>	<b>76 034,8</b>	<b>9 915,8</b>	<b>85 450,2</b>	<b>1 868,7</b>	<b>- 9 415,4</b>	<b>18,8 %</b>	<b>- 11,0 %</b>	<b>221 017,1</b>

(<sup>1</sup>) Including NGEU.

3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives (2b)	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Support to the Turkish-Cypriot Community</b>	<b>35,0</b>	<b>34,1</b>	<b>34,3</b>	<b>32,0</b>	<b>0,7</b>	<b>2,1</b>	<b>2,0 %</b>	<b>6,5 %</b>	<b>99,9</b>
— Financial support for encouraging the economic development of the Turkish Cypriot community	32,9	29,0	32,3	15,0	0,6	14,0	1,9 %	93,3 %	74,7
— Support expenditure	2,1	2,1	2,0	2,0	0,1	0,1	4,1 %	4,1 %	
— Completion of previous programmes and activities	p.m.	3,0	p.m.	15,0		-12,0		-80,0 %	25,2
<b>Total Regional Development and Cohesion cluster Sub-heading 2b</b>	<b>35,0</b>	<b>34,1</b>	<b>34,3</b>	<b>32,0</b>	<b>0,7</b>	<b>2,1</b>	<b>2,0 %</b>	<b>6,5 %</b>	<b>99,9</b>

#### 3.4.2.1. Priorities for 2025

Part of this cluster – which is predominantly financed under sub-heading 2a – also provides financial assistance for the economic development of the **Turkish Cypriot community** with the aim to support the reunification of Cyprus. The programme encourages the economic development of the Turkish Cypriot community through the development of infrastructure, actions to promote social and economic development and the encouragement of reconciliation by building confidence, supporting civil society and bringing the Turkish Cypriot community closer to the EU.

## 3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>126,0</b>	<b>124,9</b>	<b>123,5</b>	<b>104,7</b>	<b>2,5</b>	<b>20,1</b>	<b>2,0 %</b>	<b>19,2 %</b>	<b>214 510,5</b>
— Recovery and Resilience Facility — Non-repayable support	p.m.	p.m.	p.m.	p.m.					214 352,5
— Technical Support Instrument	123,8	122,7	121,4	102,1	2,4	20,6	2,0 %	20,2 %	154,2
— Support expenditure	2,2	2,2	2,1	2,1	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	0,6		-0,6		-100,0 %	3,7
<b>Protection of the euro against counterfeiting (the 'Pericles IV programme')</b>	<b>0,9</b>	<b>0,9</b>	<b>0,9</b>	<b>1,0</b>	<b>0,0</b>	<b>-0,1</b>	<b>2,0 %</b>	<b>-11,5 %</b>	<b>0,6</b>
— Protection of the euro against counterfeiting	0,9	0,9	0,9	0,9	0,0	-0,1	2,0 %	-8,2 %	0,5
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	0,0		-0,0		-100,0 %	0,1
<b>Financing cost of the European Union Recovery Instrument (EURI)</b>	<b>5 162,0</b>	<b>5 162,0</b>	<b>3 340,0</b>	<b>3 340,0</b>	<b>1 822,0</b>	<b>1 822,0</b>	<b>54,6 %</b>	<b>54,6 %</b>	
— Support expenditure	6,0	6,0	6,0	6,0					
— European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	5 156,0	5 156,0	3 334,0	3 334,0	1 822,0	1 822,0	54,6 %	54,6 %	
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>203,3</b>	<b>105,0</b>	<b>240,3</b>	<b>259,9</b>	<b>-37,0</b>	<b>-154,9</b>	<b>-15,4 %</b>	<b>-59,6 %</b>	<b>1 706,3</b>
— Union Civil Protection Mechanism	203,3	95,0	240,3	221,0	-37,0	-126,0	-15,4 %	-57,0 %	1 511,0
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	10,0	p.m.	38,9		-28,9		-74,3 %	195,3
<b>EU4Health</b>	<b>582,6</b>	<b>584,7</b>	<b>753,8</b>	<b>689,1</b>	<b>-171,2</b>	<b>-104,4</b>	<b>-22,7 %</b>	<b>-15,2 %</b>	<b>1 295,9</b>

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— EU4Health Programme	555,9	553,0	726,7	652,0	- 170,8	- 99,0	- 23,5 %	- 15,2 %	1 271,4
— Support expenditure	26,7	26,7	27,1	27,1	- 0,4	- 0,4	- 1,5 %	- 1,5 %	
— Completion of previous programmes and activities	p.m.	5,0	p.m.	10,0		- 5,0		- 50,0 %	24,5
<b>Instrument for emergency support within the Union (ESI)</b>	<b>p.m.</b>	<b>1,0</b>		<b>2,0</b>		<b>- 1,0</b>		<b>- 50,0 %</b>	<b>1 295,9</b>
— Emergency support within the Union	p.m.	1,0	p.m.	2,0		- 1,0		- 50,0 %	40,1
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
<b>Decentralised agencies</b>	<b>282,6</b>	<b>270,4</b>	<b>249,3</b>	<b>245,5</b>	<b>33,3</b>	<b>25,0</b>	<b>13,4 %</b>	<b>10,2 %</b>	<b>42,6</b>
— European Centre for Disease Prevention and Control	78,7	78,7	72,4	72,4	6,2	6,2	8,6 %	8,6 %	0,0
— European Food Safety Authority	156,7	144,5	153,3	149,5	3,3	- 5,0	2,2 %	- 3,3 %	42,6
— European Medicines Agency	47,3	47,3	23,5	23,5	23,7	23,7	100,8 %	100,8 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>12,3</b>	<b>12,0</b>	<b>12,1</b>	<b>11,8</b>	<b>0,2</b>	<b>0,2</b>	<b>2,0 %</b>	<b>2,1 %</b>	<b>9,7</b>
— Pilot Projects	p.m.	p.m.	p.m.	p.m.					0,0
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	12,3	12,0	12,1	11,8	0,2	0,2	2,0 %	2,1 %	9,7
<b>Total Recovery and resilience cluster</b>	<b>6 369,7</b>	<b>6 260,9</b>	<b>4 719,9</b>	<b>4 654,0</b>	<b>1 649,9</b>	<b>1 606,9</b>	<b>35,0 %</b>	<b>34,5 %</b>	<b>217 605,7</b>

## 3.4.3.1. Priorities for 2025

The **Recovery and Resilience Facility (RRF)** <sup>(1)</sup> is the centrepiece of the European Union Recovery Instrument and provides large-scale financial support for investments and reforms to the Member States, through both non-repayable financial support and loans. The Recovery and Resilience Facility initially provided EUR 338 billion in non-repayable financial support over the period, with disbursements until the end of 2026.

The key aim of the RRF is to support a sustainable recovery from the COVID-19 pandemic and build resilience against future shocks, notably by supporting the green and digital transition. Member States have put forward national Recovery and Resilience Plans, outlining the reforms and investments they intend to implement. For each reform and investment, Member States also provided details on the estimated cost to justify the financial support requested, and specific milestones and targets that the Member States commit to fulfil.

The RRF supports reforms and investments across a wide range of policy areas in six pillars defined in the Regulation. Responding to the economic and social consequences of the COVID-19 pandemic, the RRF aims to make the EU economies more resilient and better prepared for the future. At least 37 % and 20 % of the expenditure under each plan should be dedicated to accelerating the climate and digital transitions, respectively. Each plan also has to address all or a significant subset of the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with adequate monitoring and control systems.

While NextGenerationEU commitments have been frontloaded in the years 2021 to 2023, the corresponding payments may be made until the end of 2026. A limited amount corresponding to administrative support expenditure can still be committed.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>RRF non-repayable support</b>			<b>2,2</b>	<b>2,2</b>	<b>14,0</b>	<b>64 467,7</b>	<b>16,2</b>	<b>64 469,8</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.		64 453,7	p.m.	64 453,7
	Support expenditure for the Technical Support Instrument	06 01 01 01	2,2	2,2			2,2	2,2
	Support expenditure for the Recovery and Resilience Facility	06 01 01 02	p.m.	p.m.	14,0	14,0	14,0	14,0

The REPowerEU plan introduces a dedicated chapter forming an integral part of Member States' recovery and resilience plans, outlining the necessary reforms and investments towards energy independency from Russian fossil resources and the diversification of the Union's energy supply. Additional funding sources to support the new REPowerEU objectives will also be provided. These include EUR 20 billion of external assigned revenue resulting from the auctioning of allowances under the EU Emissions Trading System (ETS): EUR 8 billion financed through anticipating some of the Member States' auctioning of emission allowances and EUR 12 billion from the resources of the Innovation Fund. Moreover, the adopted Regulation (EU) 2024/435 allowed Member States to voluntarily transfer all or part of their initial Brexit Adjustment Reserve (BAR) allocation to the RRF. Based on the requests submitted by Member States, the total amount to be transferred from the BAR to the RRF is EUR 2,1 billion, of which EUR 1,5 billion has been transferred in 2023 and 2024 and EUR 0,6 billion will be transferred from the reserve in 2025.

<sup>(1)</sup> Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility, OJ L 57, 18.2.2021, p. 17–75.

In line with Article 26 of the Common Provisions Regulation (CPR), Member States also have the possibility to transfer resources allocated to them under the Funds covered by the CPR. Moreover, pursuant to Article 26a of the CPR, Member States may request through an amendment of a programme to include up to 7,5 % of their initial national allocation under the ERDF, ESF and the Cohesion Fund in REPowerEU priorities within the existing programmes.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>			p.m.	p.m.
Of which:	Recovery and Resilience Facility - Contribution from ERDF	05 02 11	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the CF	05 03 09	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the ESF+	07 02 14	p.m.	p.m.
	Recovery and Resilience Facility — Contribution from the EMFAF	08 04 06	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the BAR	16 02 04	p.m.	p.m.

The **Technical Support Instrument** <sup>(1)</sup> ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

In light of the increase of interest rates since 2022, the interest costs on funds borrowed under the **European Union Recovery Instrument** (EURI) in 2025 will be higher than foreseen at the adoption of the MFF-regulation in 2020. Therefore, based on the market conditions applicable for executed and forecasted transactions, the amount of EUR 2 677,8 million initially foreseen in the financial programming for 2025 is not sufficient for the annual payments of interests on funds borrowed under EURI. The currently estimated cost of funding for the 2025 budget is EUR 5 156 million.

This amount reflects already executed transactions as well as latest available estimates, notably with respect to the expected level of disbursements in the second and third quarters of 2024. Indeed, as of 2025, the Commission will base the budgeting of the EURI interest line for 2025 on the volume of disbursements which is confirmed by the end of the third quarter of 2024. This approach will provide a stable basis for the application of the cascade mechanism by the time of the amending letter to the draft budget, in October 2024.

Currently, the estimated additional needs on top of the financial programming for 2025 amount to EUR 2,5 billion. It is proposed to cover the costs overruns i.e. the funding costs which exceed the amounts initially programmed as follows:

- An amount of EUR 1,24 billion from the budget - i.e. 50% of the costs overruns - covered by the unallocated margin under sub-heading 2b for an amount of EUR 46,2 million and by the Flexibility Instrument for an amount of EUR 1 192,8 million.
- The remaining amount of EUR 1,24 billion mobilised through the new EURI instrument, covered by decommitments made since 2021. No recourse to the 'back-stop' is required.

<sup>(1)</sup> Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument, OJ L 57, 18.2.2021, p. 1–16.



The proposed use in this draft budget of the unallocated margin in sub-heading 2b, the Flexibility Instrument and the EURI instrument to cover the cost overruns for the EURI line reflect the fact that all redeployments are not immediately available to the cascade mechanism. The use of margins from other headings in the current or future years can be proposed only as the last resort via the SMI Article 11 1(c), when all previous sources of financing are exhausted, including the Flexibility Instrument and the Single margin instrument Article 11 1(a). Any room created in the budget in 2025 by redeployments other than in sub-heading 2b will become available via the Single margin instrument Article 11 1(a), for use in the draft budget 2027.

The Union must be well-prepared and able to deploy a wide range of operational assistance to address crises and disasters and protect lives. The COVID-19 pandemic, the consequences of Russia's war in Ukraine, increasing wildfires and other natural disasters have underlined the value and necessity of European cooperation and solidarity. It has also demonstrated that the Union must urgently enhance its ability to respond to crises and build resilience to future shocks through prevention and preparedness action. The **Union Civil Protection Mechanism (UCPM)** <sup>(1)</sup> allows Member States (and participating third countries <sup>(2)</sup>) to improve their preparedness, prevention, and response to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

The UCPM includes rescEU, which allows training Member States' emergency personnel for international deployment, supporting improved national capacities and providing a strategic multipurpose EU reserve of capacities. The rescEU reserve includes aerial firefighting and medical evacuation means, as well as stockpiles of emergency medical equipment, shelter, generators, and other countermeasures to respond to crises. At present, rescEU is being further developed with the procurement of multi-purpose transport capacities, chemical, biological, radiological, and nuclear (CBRN) decontamination capacities and an emergency medical team type 2. New capacities, such as CBRN detection, sampling and monitoring capacities and an EU fleet of amphibious firefighting aircraft will also be added. In case an emergency arises, requests for assistance are centrally coordinated by the Emergency Response Coordination Centre, which enables emergency response across sectors and facilitates cooperation in emergency situations with international partners and the private sector. In-kind assistance is then channelled via the UCPM to affected countries. The Mechanism has been successfully mobilised in more than 300 crisis situations worldwide in the past three years and will continue to play an important role in 2025.

The COVID-19 pandemic highlighted the strain on EU health systems, emphasising the need for coordinated action at the Union level to enhance public health and support those affected, including Ukrainian refugees. The **EU4Health** programme <sup>(3)</sup> plays a vital role in addressing these challenges by learning from past experiences and leveraging previous measures. EU4Health will also contribute to STEP objectives by providing support through dedicated calls to projects addressing in particular the development and manufacturing of biotechnologies.

The draft budget 2025 reflects the implications of the mid-term revision of the multiannual financial framework, in particular the redeployment of EUR 1 billion from EU4Health – of which EUR 189 million in 2025. The Commission will ensure efficiency and prioritise needs, while seeking synergies with other funding programmes like Horizon Europe. Consultations with Member States and other stakeholders are ongoing to align strategic priorities. Adjustments and simplifications to certain instruments such as Joint Actions, are being considered to balance the impact of the reduced financial capacity, in line with the objectives of the EU4Health programme.

The programme contributes to building strong foundations for a European Health Union, in which the EU and Member States work together to reinforce their coordination and to strengthen existing structures and mechanisms for better protection, prevention, preparedness and response against human health threats, including actions in the context of the Commission's Health Emergency Preparedness and Response Authority (HERA). It also focuses on actions enhancing the surveillance, diagnosis and treatment of communicable and non-communicable diseases, health promotion as well as actions improving accessibility, efficiency and resilience of health systems and reducing inequalities in accessing health care.

<sup>(1)</sup> Regulation (EU) 2021/836 of the European Parliament and of the Council of 20 May 2021 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism, OJ L 185, 26.5.2021, p. 1–22.

<sup>(2)</sup> Albania, Bosnia and Herzegovina, Iceland, Montenegro, North Macedonia, Norway, Serbia, Türkiye and Ukraine.

<sup>(3)</sup> Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021–2027, and repealing Regulation (EU) No 282/2014, OJ L 107, 26.3.2021, p. 1–29.

The programme also contributes to flagship initiatives such as Europe's Beating Cancer Plan and the Pharmaceutical Strategy for Europe. This will help to ensure access to care, prevent premature death and reduce health inequalities. Particular attention is given to digitalisation, the (re-)use of health data for the provision of healthcare and for research and innovation, as well as to the digital transformation of healthcare systems, in order to address the creation of a European Health Data space.

The total voted appropriations of EU4Health include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2025 as foreseen in Article 4(1)(e) of the revised MFF Regulation. For EU4Health, this represents EUR 264,5 million in commitment appropriations.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>EU4Health</b>			<b>582,6</b>	<b>264,5</b>
Of which:	Support expenditure for the "EU4Health Programme"	06 01 05	26,7	3,4
	EU4Health Programme	06 06 01	555,9	261,1

The decentralised agencies in this domain - European Centre for Disease Prevention and Control (ECDC), European Food Safety Authority (EFSA) and European Medicines Agency (EMA) - contribute to the coordination of Union actions in health policy.

3.4.4. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Employment and Social Innovation</b>	<b>109,1</b>	<b>75,8</b>	<b>93,5</b>	<b>85,0</b>	<b>15,6</b>	<b>-9,2</b>	<b>16,7 %</b>	<b>-10,9 %</b>	<b>182,4</b>
— ESF+ — Employment and Social Innovation (EaSI) strand	107,4	74,0	91,5	72,0	15,9	2,0	17,3 %	2,8 %	145,9
— Support expenditure	1,8	1,8	2,0	2,0	-0,2	-0,2	-12,4 %	-12,4 %	
— Completion of previous programmes and activities	p.m.		p.m.	11,0		-11,0		-100,0 %	36,5
<b>Erasmus+</b>	<b>3 969,2</b>	<b>3 766,0</b>	<b>3 796,1</b>	<b>3 522,1</b>	<b>173,0</b>	<b>243,8</b>	<b>4,6 %</b>	<b>6,9 %</b>	<b>2 066,4</b>
— Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	3 423,7	3 236,1	3 273,8	2 938,4	149,8	297,6	4,6 %	10,1 %	1 506,8
— Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	408,9	380,0	393,9	374,7	15,0	5,3	3,8 %	1,4 %	207,5
— Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	75,7	74,0	71,2	56,7	4,4	17,3	6,2 %	30,5 %	68,4
— Support expenditure	60,9	60,9	57,1	57,1	3,8	3,8	6,6 %	6,6 %	
— Completion of previous programmes and activities	p.m.	15,0	p.m.	95,2		-80,2		-84,2 %	283,6
<b>European Solidarity Corps (ESC)</b>	<b>146,9</b>	<b>133,2</b>	<b>144,0</b>	<b>138,7</b>	<b>2,9</b>	<b>-5,5</b>	<b>2,0 %</b>	<b>-4,0 %</b>	<b>161,2</b>
— European Solidarity Corps	139,7	126,0	137,0	128,6	2,7	-2,6	2,0 %	-2,0 %	98,0
— Support expenditure	7,2	7,2	7,0	7,0	0,1	0,1	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.		p.m.	3,1		-3,1		-100,0 %	63,3

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Creative Europe</b>	<b>352,2</b>	<b>347,1</b>	<b>334,8</b>	<b>365,8</b>	<b>17,4</b>	<b>- 18,7</b>	<b>5,2 %</b>	<b>- 5,1 %</b>	<b>423,0</b>
— Culture strand	108,0	109,9	103,8	96,0	4,2	13,8	4,1 %	14,4 %	120,6
— Media strand	189,7	175,6	178,8	207,5	10,9	- 32,0	6,1 %	- 15,4 %	246,5
— Cross-sectoral strand	29,3	31,7	28,6	26,4	0,7	5,3	2,4 %	19,9 %	35,8
— Support expenditure	25,2	25,2	23,6	23,6	1,6	1,6	6,8 %	6,8 %	
— Completion of previous programmes and activities	p.m.	4,7	p.m.	12,1		- 7,4		- 61,2 %	20,2
<b>Citizens, Equality, Rights and Values</b>	<b>235,3</b>	<b>188,2</b>	<b>219,5</b>	<b>225,6</b>	<b>15,9</b>	<b>- 37,4</b>	<b>7,2 %</b>	<b>- 16,6 %</b>	<b>270,4</b>
— Equality and rights	39,2	21,1	37,5	53,3	1,7	- 32,2	4,4 %	- 60,5 %	53,5
— Citizens engagement and participation in the democratic life of the Union	89,7	59,6	57,7	48,9	32,0	10,7	55,5 %	21,8 %	53,3
— Daphne	27,3	24,2	26,1	24,9	1,2	- 0,7	4,5 %	- 2,6 %	23,7
— Union values	68,6	72,8	88,2	86,7	- 19,5	- 13,9	- 22,2 %	- 16,1 %	120,2
— Support expenditure	10,5	10,5	10,0	10,0	0,5	0,5	5,5 %	5,5 %	
— Completion of previous programmes and activities	p.m.		p.m.	1,8		- 1,8		- 100,0 %	19,7
<b>Justice</b>	<b>41,8</b>	<b>37,5</b>	<b>41,8</b>	<b>38,5</b>	<b>- 0,0</b>	<b>- 1,0</b>	<b>- 0,1 %</b>	<b>- 2,6 %</b>	<b>65,9</b>
— Promoting judicial cooperation	10,9	9,6	11,0	13,0	- 0,1	- 3,4	- 0,9 %	- 26,2 %	13,3
— Supporting judicial training	15,9	16,4	15,9	4,9	- 0,0	11,5	- 0,1 %	233,2 %	11,6
— Promoting effective access to justice	13,9	10,5	13,8	18,4	0,1	- 7,9	0,5 %	- 43,1 %	22,5
— Support expenditure	1,1	1,1	1,1	1,1					
— Completion of previous programmes and activities	p.m.		p.m.	1,2		- 1,2		- 100,0 %	18,5
<b>Decentralised agencies and European Public Prosecutor's Office (EPPO)</b>	<b>314,7</b>	<b>312,5</b>	<b>298,4</b>	<b>289,7</b>	<b>16,3</b>	<b>22,8</b>	<b>5,5 %</b>	<b>7,9 %</b>	<b>48,7</b>
— European Foundation for the improvement of living and working conditions (Eurofound)	24,5	24,5	24,0	24,0	0,5	0,5	2,0 %	2,0 %	0,0

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— European Agency for Safety and Health at Work (EU-OSHA)	16,6	16,6	16,5	16,5	0,1	0,1	0,8 %	0,8 %	0,3
— European Centre for the Development of Vocational Training (Cedefop)	19,8	19,8	19,2	19,2	0,6	0,6	3,2 %	3,2 %	1,0
— European Union Agency for Fundamental Rights (FRA)	25,5	25,5	26,5	26,5	-1,0	-1,0	-3,8 %	-3,8 %	
— European Institute for Gender Equality (EIGE)	10,2	10,2	9,1	9,1	1,1	1,1	11,9 %	11,9 %	
— European Training Foundation (ETF)	23,5	23,5	23,1	23,1	0,4	0,4	1,9 %	1,9 %	0,3
— European Union Agency for Criminal Justice Cooperation (Eurojust)	68,1	67,7	57,8	61,9	10,3	5,8	17,9 %	9,3 %	8,0
— European Public Prosecutor's Office (EPPO)	77,4	77,4	73,9	73,9	3,5	3,5	4,7 %	4,7 %	0,0
— European Labour Authority (ELA)	49,2	47,3	48,4	35,5	0,8	11,8	1,6 %	33,2 %	39,1
Pilot projects, preparatory actions, prerogatives and other actions	<b>194,0</b>	<b>204,6</b>	<b>216,8</b>	<b>212,7</b>	<b>-22,8</b>	<b>-8,1</b>	<b>-10,5 %</b>	<b>-3,8 %</b>	<b>275,8</b>
— Pilot projects	p.m.	9,7	9,0	14,4	-9,0	-4,6	-100,0 %	-32,1 %	24,2
— Preparatory actions	p.m.	12,1	16,8	24,4	-16,8	-12,3	-100,0 %	-50,5 %	40,7
— Other actions	8,9	7,4	7,9	7,0	1,0	0,4	13,1 %	5,7 %	15,6
— Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	8,9	7,4	7,9	7,0	1,0	0,4	13,1 %	5,7 %	15,6
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	185,1	175,4	183,1	167,0	2,0	8,5	1,1 %	5,1 %	195,4
<b>Total Investing in People, Social Cohesion and Values cluster</b>	<b>5 363,2</b>	<b>5 064,7</b>	<b>5 144,9</b>	<b>4 878,0</b>	<b>218,3</b>	<b>186,7</b>	<b>4,2 %</b>	<b>3,8 %</b>	<b>3 311,5</b>

## 3.4.4.1. Priorities for 2025

The **Erasmus+** programme <sup>(1)</sup>, one of the Union's most visible success stories, continues to create opportunities for the education and mobility of young people. The increased budget for Erasmus+ in 2025 will allow supporting further inclusiveness and reaching more young people from disadvantaged backgrounds, as well as enabling more people to move to another country to benefit from a learning experience. Erasmus+ also has a key role in strengthening European identity and values, and in contributing to digital transformation, a more democratic Union and the European Green Deal. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practices, while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training.

The lower implementation during the COVID-19 pandemic has led to an increase of the resources available to Erasmus+ in 2025. The National Agencies transmit to the Commission on an annual basis the final accounts presenting the implementation of Erasmus+ measures in participating Member States. This procedure is finalised in the fourth year following the implementation. When the total payment made to the National Agencies exceeds the amounts actually due, the difference is recovered. 2024 will see an exceptional level of recoveries, due to the impact of the COVID-19 pandemic on Erasmus mobility measures, during budget year 2020. It is estimated that an unprecedented level of around EUR 360 million will be recovered. This will lead to an overall 2025 envelope 8,6% higher than in 2024, mainly due to a steady increase of recoveries on top of the planned increase of the MFF budget of 4,6%. The additional resources will contribute to addressing expected needs and specific policy challenges, as for example granting more support to people with fewer opportunities and further boosting inclusiveness.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under Erasmus+ in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Erasmus+</b>			8,0	8,0
Of which:	Erasmus+ — Contribution from the ESF+	07 02 13	8,0	8,0

Additionally, the external and international dimensions of the Erasmus+ programme are financed from the Neighbourhood, Development and International Cooperation Instrument – Global Europe and the Instrument for Pre-accession Assistance, respectively. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Erasmus+</b>			332,3	273,6
	Erasmus+ — NDICI — Global Europe contribution	14 02 01 50	275,0	225,5
	Erasmus+ — Contribution from IPA III	15 02 01 02	57,2	48,1

The MFF provides for additional funding for Erasmus, including through the reinforcement under Article 5 of the MFF Regulation, which has been established with the technical adjustment of the MFF for 2025 as foreseen in Article 4(1)(e) of the MFF Regulation. For Erasmus +, this represents EUR 305,8 million in commitment appropriations.

<sup>(1)</sup> Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing Erasmus+: the Union Programme for education and training, youth and sport and repealing Regulation (EU) No 1288/2013, OJ L 189, 28.5.2021, p. 1–33.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>Erasmus+</b>			<b>3 969,2</b>	<b>305,8</b>
Of which:	Support expenditure for "Erasmus+"	07 01 02	60,9	4,6
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management	07 03 01 01	2 915,0	216,2
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management	07 03 01 02	508,7	47,7
	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	408,9	31,5
	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	75,7	5,8

In 2025, Erasmus+ will focus on its long-standing mission to support transnational learning mobility. It will keep providing support to the various actions on cooperation projects, and to policy development in Member States, thereby accelerating structural reforms, accompanying the European recovery plan to mitigate the long-term economic and social impact of the COVID-19 pandemic. The Erasmus+ programme will continue contributing to addressing the consequences of the war in Ukraine for the education, training and youth sectors, including many children and young people that have fled the country. In order to ensure continued learning, Erasmus+ will play a key role to support the education and training systems, learners and teachers, schools, vocational education and training institutes and higher education institutions, as well as youth organisations and NGOs.

The **European Solidarity Corps** <sup>(1)</sup> operates as the European Union's entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities.

In 2025, the European Solidarity Corps will continue to pursue its transversal priorities (inclusion and diversity, environmental sustainability and climate goals, digital transformation and participation in democratic life). Furthermore, in the aftermath of the war in Ukraine, the European Solidarity Corps will continue demonstrating the value of solidarity, in its actions within and outside the Union, by offering relief and assistance to communities and individuals whose lives have been disrupted by the conflict.

The directly managed strand of the ESF+, the **Employment and Social Innovation strand**, promotes evidence-based policy-making, invests in social innovation and supports projects related to labour market, labour mobility, working conditions, employment and skills as well as social protection and inclusion.

The **Justice programme** supports the further development of a European area of justice based on the rule of law, on the independence and impartiality of the judiciary, on mutual recognition and mutual trust and on judicial cooperation, including via digital means.

<sup>(1)</sup> Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014, OJ L 202, 8.6.2021, p. 32–54.

The **Citizens, Equality, Rights and Values programme** supports civil society organisations active at local, regional, national and transnational level in promoting Union values and rights. The programme also promotes equality, non-discrimination, the rights of the child, data protection and EU citizenship rights. It helps combat gender-based violence and violence against children, raises awareness of the common European history and encourages citizens' participation in EU democratic life.

The main goal of the **Creative Europe** programme is to promote, strengthen and protect European cultural and linguistic diversity, cultural heritage and creativity, as well as the competitiveness of Europe's cultural and creative sectors. The Creative Europe programme also includes funding dedicated to the structural challenges faced by the media sector, including enhancing a free, diverse, and pluralistic media environment, quality journalism and media literacy. The profile of the programme has been frontloaded in 2021/2022 and reinforced in 2024, as a strong signal of the Union support to the recovery of the cultural and media sectors in the aftermath of the COVID-19 pandemic and the war in Ukraine, which both emphasised the need for media freedom and pluralism as key tools against disinformation. The EU will also continue to support civil society human-rights defenders in Russia and independent Russian-language media to strengthen the plurality of views and information. In 2025, the programme will continue to be an instrument contributing to major European policy initiatives relevant to the cultural and creative sectors. The programme will be aligned to the EU Work Plan for Culture 2024-2026 priorities and corresponding actions.

Additionally, the total voted appropriations of the Creative Europe and the Citizens, Equality, Rights and Values programmes include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2025 as foreseen in Article 4(1)(e) of the revised MFF Regulation. For the Creative Europe and Citizens, Equality, Rights and Values programmes, this represents EUR 107,7 million and EUR 143,9 million in commitment appropriations in 2025, respectively.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>Creative Europe</b>			<b>352,2</b>	<b>107,7</b>
Of which:	Support expenditure for Creative Europe	07 01 04	25,2	3,0
	Culture	07 05 01	108,0	34,6
	Media	07 05 02	189,7	60,7
	Cross-sectorial strands	07 05 03	29,3	9,4

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>Citizens, Equality, Rights and Values</b>			<b>235,3</b>	<b>143,9</b>
Of which:	Support expenditure for Citizens, Equality, Rights and Values	07 01 05	10,5	
	Promote equality and rights	07 06 01	39,2	23,8
	Promote Citizens engagement and participation in the democratic life of the Union	07 06 02	89,7	54,7
	Daphne	07 06 03	27,3	23,5
	Protect and promote Union Values	07 06 04	68,6	41,9



**EU decentralised** agencies contribute to several policies in this cluster. Several of them provide services such as research and data collection in the area of employment and support to vocational training. The **European Labour Authority (ELA)** contributes to better enforcement of EU labour rules. The **European Public Prosecutor's Office (EPPO)** ensures increased protection of EU financial interests. The Commission proposes a level of EU contribution and staffing which takes into account the accession of Poland and expected participation of Sweden in the enhanced cooperation on EPPO.

#### 3.4.5. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in sub-heading 2b	Payment appropriations in Budget 2024
Payments on spending programmes	10 419,4	91,7 %	8 669,4
<i>of which for the multiannual financial framework 2021-2027</i>	10 383,7	91,4 %	8 493,6
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	37,7	0,3 %	177,8
Other payments <sup>(1)</sup>	938,2	216,7	892,6
<b>Total</b>	<b>11 359,7</b>	<b>100,0 %</b>	<b>9 563,9</b>
<sup>(1)</sup> Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

A large share of the payment appropriations requested for heading 2b results from the rising borrowing costs for NextGenerationEU, for which commitments and payments are made in the same year.

The estimated payment needs under Erasmus+ and the European Solidarity Corps (ESC) are slightly increasing in 2025, taking into account their accelerating implementation, which follows a short cycle. The estimated payment needs under the EU4Health programme take into account the implementation in the years 2021 to 2024, as well as the forecasts for 2025, including the adjustment resulting from the revision of the multiannual financial framework. Payment modalities have been reviewed in the light of past experience, while payments related to several large projects implemented by HERA have been assessed individually.

### 3.5. Heading 3 – Natural resources and environment

This heading is key to fulfilling the ambitions of the European Green Deal and the related Farm to Fork and Biodiversity strategies, as well as the commitments of the Paris Agreement on climate change and the Sustainable Development Goals. It also contributes to the objectives of REPowerEU, the Net Zero Industry Act and the STEP initiative. It covers reinvestments in sustainable agriculture, fisheries and aquaculture sectors, aiming for a safe high-quality food supply, through modern agricultural, fisheries and maritime policies and providing the necessary flexibility in uncertain times. It provides dedicated funding for climate action, environmental protection, clean energy transition and the Just Transition Mechanism to ensure a socially just green transition. Since 2023, heading 3 covers the operational expenditure of the Carbon Border Adjustment Mechanism (CBAM), which has the overarching objective of addressing climate change by reducing greenhouse gas emissions in the EU and globally by preventing carbon leakage. Finally, the expenditure of the Social Climate Fund, adopted in 2023 and starting operations on the ground in 2026, will also be channelled via heading 3. Heading 3 drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget: it is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change.

Following the mid-term revision of the 2021-2027 MFF Regulation, a reduction of EUR 695 million from the direct management components of the programmes under Heading 3 was agreed. The redeployment is implemented over the period 2025-2027 and is reflected in the Draft Budget 2025 and financial programming for 2026 and 2027, in line with the updated MFF ceilings for the heading. An amount of EUR 222 million is incorporated in the Draft Budget 2025. The Member States' pre-allocated envelopes, implemented in shared management, are not affected.

Under Heading 3, the Just Transition Fund will also help secure the Union's long-term competitiveness in critical technologies by supporting STEP projects.

3.5.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 3 Natural resources and environment by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Agriculture and Maritime policy	54 887,4	51 958,0	54 944,0	53 455,3	- 56,5	- 1 497,2	- 0,1 %	- 2,8 %	41 573,9
<i>Contribution from NextGenerationEU</i>	0,3	1 801,3	0,3	1 948,4					
<i>Total Agriculture and Maritime policy</i>	54 887,8	53 759,3	54 944,3	55 403,7	- 56,5	- 1 644,4	- 0,1 %	- 3,0 %	41 573,9
— Environment and climate action	2 387,5	724,4	2 394,7	696,1	- 7,1	28,3	- 0,3 %	4,1 %	15 894,2
<i>Contribution from NextGenerationEU</i>	1,2	1 336,8	2,5	1 369,2					
<i>Total Environment and climate action</i>	2 388,7	2 061,2	2 397,2	2 065,3	- 8,4	- 4,2	- 0,4 %	- 0,2 %	<b>15 894,2</b>
<b>Total voted appropriations</b>	<b>57 275,0</b>	<b>52 682,4</b>	<b>57 338,6</b>	<b>54 151,4</b>	<b>- 63,7</b>	<b>- 1 469,0</b>	<b>- 0,1 %</b>	<b>- 2,7 %</b>	<b>57 468,1</b>
<b>Ceiling</b>	57 336,0		57 449,0						
<b>of which under Flexibility Instrument</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>Margin</b>	61,0		110,4						
<b>Of which: European Agricultural Guarantee Fund</b>	<b>40 528,9</b>	<b>40 623,8</b>	<b>40 517,3</b>	<b>40 505,5</b>	<b>11,6</b>	<b>118,3</b>	<b>0,0 %</b>	<b>0,3 %</b>	<b>357,4</b>
EAGF sub-ceiling	41 646,0		41 649,0						
Rounding difference excluded for calculating the sub-margin	0,1		0,9						
Net transfers between EAGF and EAFRD	- 1 117,1		- 1 046,9						
Net balance available for EAGF expenditure	40 528,9		40 602,1						
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 529,0		40 603,0						
EAGF sub-margin	0,1		85,7						
EAGF sub-margin (excluding the rounding difference)			84,8						

Heading 3 Natural resources and environment by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<i>Contribution from NextGenerationEU</i>	1,5	3 138,1	2,8	3 317,6					
<i>Total available</i>	57 276,5	55 820,5	57 341,5	57 469,0	- 65,0	- 1 648,5	- 0,1 %	- 2,9 %	57 468,1

## 3.5.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Agricultural Guarantee Fund</b>	<b>40 528,9</b>	<b>40 623,8</b>	<b>40 517,3</b>	<b>40 505,5</b>	<b>11,6</b>	<b>118,3</b>	<b>0,0 %</b>	<b>0,3 %</b>	<b>357,4</b>
— Agricultural reserve	450,0	450,0	516,5	516,5	- 66,5	- 66,5	- 12,9 %	- 12,9 %	
— Types of interventions in certain sectors under the CAP Strategic Plans	1 744,2	1 744,2	1 294,2	1 294,2	450,0	450,0	34,8 %	34,8 %	
— Market-related expenditure outside the CAP Strategic Plans	1 022,0	1 097,3	1 481,6	1 481,1	- 459,6	- 383,8	- 31,0 %	- 25,9 %	279,2
— Direct payments types of interventions under the CAP Strategic Plans	36 720,9	36 720,9	36 296,2	36 296,2	424,7	424,7	1,2 %	1,2 %	
— Direct payments outside the CAP Strategic Plans	444,0	444,0	444,0	444,0					
— Policy strategy, coordination and audit	114,7	134,2	379,4	368,1	- 264,7	- 234,0	- 69,8 %	- 63,6 %	78,2
— Support Expenditure	2,7	2,7	4,9	4,9	- 2,2	- 2,2	- 45,3 %	- 45,3 %	
— Completion of previous programmes and activities	30,5	30,5	100,5	100,5	- 70,0	- 70,0	- 69,7 %	- 69,7 %	
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>13 226,0</b>	<b>10 497,0</b>	<b>13 155,8</b>	<b>11 991,9</b>	<b>70,1</b>	<b>- 1 494,9</b>	<b>0,5 %</b>	<b>- 12,5 %</b>	<b>37 891,1</b>
— Rural development types of interventions	13 195,7	10 475,0	13 125,5	11 970,0	70,1	- 1 495,0	0,5 %	- 12,5 %	37 856,8
— European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance	28,3	20,0	28,4	20,0	- 0,1		- 0,3 %		32,0
— European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	p.m.	p.m.	p.m.	p.m.			0	0	2,1
— InvestEU Fund — Contribution from the EAFRD	p.m.	p.m.	p.m.	p.m.			0	0	
— Support expenditure	2,0	2,0	1,9	1,9	0,1	0,1	4,8 %	4,8 %	
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,1

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>	<b>945,9</b>	<b>660,7</b>	<b>1 069,7</b>	<b>780,6</b>	<b>- 123,9</b>	<b>- 120,0</b>	<b>- 11,6 %</b>	<b>- 15,4 %</b>	<b>3 298,4</b>
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management	868,3	543,0	958,4	75,0	- 90,1	468,0	- 9,4 %	624,0 %	
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management	62,2	70,0	96,2	121,7	- 33,9	- 51,7	- 35,3 %	- 42,5 %	
— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance	5,4	5,3	5,2	5,1	0,2	0,2	3,9 %	3,7 %	
— InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)									
— Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1,8	1,1	2,0	1,0	- 0,2	0,2	- 9,4 %	16,9 %	
— Support expenditure	8,1	8,1	7,9	7,9	0,2	0,2	2,4 %	2,4 %	
— Completion of previous programmes and activities	p.m.	33,2	p.m.	570,0		- 536,8		- 94,2 %	
<b>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)</b>	<b>156,7</b>	<b>141,4</b>	<b>162,8</b>	<b>142,6</b>	<b>- 6,1</b>	<b>- 1,2</b>	<b>- 3,7 %</b>	<b>- 0,8 %</b>	<b>22,8</b>
— Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	150,6	135,3	156,7	136,6	- 6,2	- 1,3	- 3,9 %	- 1,0 %	
— Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)	6,2	6,2	6,0	6,0	0,1	0,1	2,0 %	2,0 %	
<b>Decentralised agencies</b>	<b>30,0</b>	<b>30,0</b>	<b>29,9</b>	<b>29,9</b>	<b>0,1</b>	<b>0,1</b>	<b>0,4 %</b>	<b>0,4 %</b>	
— European Fisheries Control Agency	30,0	30,0	29,9	29,9	0,1	0,1	0,4 %	0,4 %	

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>5,2</b>	<b>8,5</b>	<b>4,8</b>	<b>- 8,5</b>	<b>0,4</b>	<b>- 100,0 %</b>	<b>8,9 %</b>	<b>4,1</b>
— Pilot projects	p.m.	5,2	8,5	4,1	- 8,5	1,1	- 100,0 %	27,5 %	3,4
— Preparatory actions	p.m.	p.m.	p.m.	0,7		- 0,7		- 100,0 %	0,7
<b>Total Agriculture and Maritime Policy cluster</b>	<b>54 887,4</b>	<b>51 958,0</b>	<b>54 944,0</b>	<b>53 455,3</b>	<b>- 56,5</b>	<b>- 1 497,2</b>	<b>- 0,1 %</b>	<b>- 2,8 %</b>	<b>41 573,9</b>

### 3.5.2.1. Priorities for 2025

The reformed and modernised **Common Agricultural Policy** (CAP) supports a fully integrated single market for agricultural goods in the EU and ensures access to safe, high quality, affordable, nutritious and diverse food, while placing greater emphasis on the environment and climate. It supports the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas.

It consists of two pillars: the **European Agricultural Guarantee Fund** (EAGF) providing direct payments to farmers and market-related support, and the **European Agricultural Fund for Rural Development** (EAFRD) supporting the vibrancy and economic viability of rural areas, which under the new performance-based delivery model are consolidated under common objectives set at EU level.

The 28 CAP Strategic Plans 2023-2027 devote 31 %, or close to EUR 97 billion of the total public CAP funding to delivering specific environmental benefits for climate, water, soil, air, biodiversity, and animal welfare and to encouraging practices that go beyond the conditionality requirements.

Several challenges for the EU agricultural markets and farmers, such as impact of imports of grains from Ukraine, high input prices, impact of food inflation, extreme adverse weather events like droughts and floods, as well as avian influenza, were addressed by exceptional measures financed by the agricultural reserve. Altogether, around EUR 510 million was disbursed for the exceptional measures supporting farmers adopted in 2023 and EUR 98,4 million was allocated thus far in 2024. The recent simplification amendments to the CAP Strategic Plan Regulation and the CAP Horizontal Regulation proposed by the Commission <sup>(1)</sup> will not have budgetary impact. These amendments aim to reduce the burden related to controls for EU farmers and provide them with greater flexibility for complying with certain environmental conditionalities and standards.

As regards the **European Maritime, Fisheries and Aquaculture Fund** (EMFAF), national programmes support the sustainability and resilience of the EU fisheries, aquaculture and seafood processing sectors. The EMFAF supports the implementation of the Common Fisheries Policy (CFP), the EU maritime policy and the EU agenda for international ocean governance to deliver sustainable fisheries and aquaculture and to conserve marine biological resources. In particular, the EMFAF supports measures aiming to promote food security through the supply of seafood products, growth of a sustainable blue economy, healthy, safe and sustainably managed seas and oceans. Overall, the EMFAF helps achieve the UN's Sustainable Development Goal 14 'conserve and sustainably use the oceans, seas and marine resources' and helps fulfil the objectives of the European Green Deal.

### **European Agricultural Guarantee Fund (EAGF) net balance and agricultural reserve**

The 2025 net balance available for the EAGF amounts to EUR 40 528,9 million, considering a net transfer of EUR – 1 117,1 million to rural development. The latter includes transfers from the EAGF to the EAFRD and vice-versa, as decided by Member States and indicated in their CAP strategic plans.

In Draft Budget 2025, the 'Agricultural reserve' amounts to EUR 450 million and is fully financed from the EAGF availabilities. Taking account of the estimated amount of assigned revenue, the appropriations requested in the 2025 draft budget, including those for the 'Agricultural reserve', correspond to the new net balance available for the EAGF, leaving no EAGF margin.

### **EAGF needs, assigned revenue, and budget appropriations**

Overall, as illustrated in the table below, EAGF expenditure (referred to as 'needs') for 2025 is estimated at EUR 40 871 million, which is EUR 701,6 million lower than the needs in the 2024 budget. Considering an amount of EUR 342,1 million of assigned revenue expected to be available in 2025 and no anticipated carry-over of the agricultural reserve, the Commission requests EUR 40 528,9 million in commitment appropriations to finance the EAGF needs for 2025. This represents an increase in budget appropriations of EUR 11,6 million compared to the 2024 budget.

In the mid-term revision of the MFF 2021-2027, the EAGF sub-ceiling was reduced by EUR 440 million in the years 2025-2027, with savings to be implemented under direct management expenditure. In 2025, the reduction amounts to EUR 136 million and is distributed between the EAGF support expenditure, technical assistance and the promotion measures under direct management (multi-programmes).

<sup>(1)</sup> COM(2024) 139, 15.3.2024.



(in million EUR, rounded figures at current prices)

	Draft budget 2025			2024 budget			Difference		
	Needs	Assigned revenue/ Agricultural reserve carry-over	Budget	Needs	Assigned revenue/ Agricultural reserve carry-over	Budget	Needs	Assigned revenue/ Agricultural reserve carry-over	Budget
	1	2	1-2	1	2	1-2	1	2	1-2
<b>Agricultural reserve</b>	<b>450,0</b>		<b>450,0</b>	<b>832,0</b>	<b>315,5</b>	<b>516,5</b>	<b>- 382,0</b>	<b>- 315,5</b>	<b>- 66,5</b>
<b>Market support</b>	<b>2 766,2</b>		<b>2 766,2</b>	<b>2 775,8</b>		<b>2 775,8</b>	<b>- 9,6</b>		<b>- 9,6</b>
<b>Direct payments</b>	<b>37 507,0</b>	<b>342,1</b>	<b>37 164,9</b>	<b>37 480,0</b>	<b>739,8</b>	<b>36 740,2</b>	<b>27,0</b>	<b>- 397,7</b>	<b>424,7</b>
<b>Completion of previous measures</b>	<b>30,5</b>		<b>30,5</b>	<b>100,5</b>		<b>100,5</b>	<b>- 70,0</b>		<b>- 70,0</b>
<b>Other EAGF expenditure</b>	<b>117,3</b>		<b>117,3</b>	<b>384,3</b>		<b>384,3</b>	<b>- 266,9</b>		<b>- 266,9</b>
<b>TOTAL EAGF</b>	<b>40 871,0</b>	<b>342,1</b>	<b>40 528,9</b>	<b>41 572,6</b>	<b>1 055,3</b>	<b>40 517,3</b>	<b>- 701,6</b>	<b>- 713,2</b>	<b>11,6</b>

### Intervention in agricultural markets

Overall, financial needs for market interventions under the EAGF remain limited and represent a relatively small part of the EAGF. The 2025 draft budget shows a small decrease of EUR 9,6 million in commitment appropriations compared to the 2024 budget, including an increase of EUR 450 million for market interventions under the CAP Strategic Plans and a slightly higher decrease of EUR 459,6 million for market expenditure outside the CAP Strategic Plans. Whereas the promotion measures under direct management (multi-programmes) are fully cut as a result of the mid-term revision of the MFF, higher needs are expected notably for fruits and vegetables and school schemes. The modifications proposed for several market measures reflect the updated needs assessments, considering the level of execution in recent years.

### Direct payments

The EAGF needs are dominated by the expenditure for direct payments to farmers. 2025 will be the second year in which direct payments expenditure will cover the new schemes of the reformed CAP. The latter include decoupled direct payments (Basic Income Support for sustainability, Complementary Redistributive Income Support for Sustainability, Complementary Income Support for Young Farmers and Schemes for the climate, the environment and animal welfare (eco-schemes)) and coupled direct payments (Coupled Income Support and crop-specific payment for cotton). 24 % of direct payments will be dedicated to eco-schemes. The needs will be determined by the national ceilings for calendar year 2024. Within the overall ceilings, Member States are offered a higher degree of flexibility in implementation compared to the previous schemes. Overall, the needs for direct payments slightly increase by EUR 27 million compared to 2024. Appropriations for direct payments increase by EUR 424,7 million, because the estimated assigned revenue in Draft Budget 2025 is EUR 397,7 million lower than in the 2024 budget.

### Assigned revenue

In accordance with the Regulation on the financing of the CAP<sup>(1)</sup>, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction is made between requested budget appropriations and estimated expenditure ('needs'). Appropriations requested for the 2025 draft budget are lower than the estimated expenditure because an estimated amount of EUR 342,1 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, for the sake of simplification and better transparency the assigned revenue is taken into account in its entirety in the request for the appropriations for the Basic Income Support for Sustainability on budget item 08 02 04 01.

<sup>(1)</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof and Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy, OJ L 347, 20.12.2013, p. 549–607.

The assigned revenue estimated to be collected in 2025 is lower than in the 2024 budget, largely because of the reduced error rate observed during the last years in the implementation of the direct payments schemes. The deferred amounts resulting from former audit cases, as well as the backlog of audit cases due to the COVID-19 pandemic have been cleared. Finally, less compliance-related corrections are expected under the CAP 2023-2027 with its new performance-based delivery model. As a result, EUR 174 million in EAGF financial corrections is expected to be collected in 2025. The other source of assigned revenue in the 2025 draft budget is the EAGF irregularities, which is estimated at EUR 126 million. Additionally, the analysis based on available data shows at this stage a surplus of EUR 42,1 million in the 2024 budget.

### **European Agricultural Fund for Rural Development (EAFRD)**

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps maintain a balance between urban and rural areas in a competitive and knowledge-based economy. It complements market interventions and direct income support granted to farmers under the EAGF. The 2025-2027 CAP plans include the following types of EAFRD interventions: (i) environmental, climate and other management commitments; (ii) natural or other area-specific constraints; (iii) area-specific disadvantages resulting from certain mandatory requirements; (iv) investments, including investments in irrigation; (v) setting-up of young and new farmers and rural business start-up; (vi) risk management tools; (vii) cooperation; (viii) knowledge exchange and dissemination of information.

For 2023-2027, 48 % of the total EAFRD contribution, compared to the target of at least 35 %, is reserved for environmental and climate change related interventions, providing a decisive input for enhanced environmental and climate actions linked to the European Green Deal.

Commitment appropriations are based on the financial envelopes as stipulated in Annex XI of the CAP Strategic Plan Regulation <sup>(1)</sup> and reflect the net transfer from the EAGF of EUR 1 117,1 million.

Overall payment needs are estimated to decrease in 2025 by EUR 1 495 million compared to 2024, driven by the expected further slowdown in the implementation of the 2014-2022 programmes as they are approaching their closure in 2026. The payment needs under the CAP plans however will continue to increase in 2025, given that it is the third year of implementation of the 2023-2027 programming period. The amount of payment appropriations under the new Strategic Plans included in the Draft Budget 2025 reflects the latest available Member States forecasts submitted in January 2024, adjusted with the observed accuracy of the forecast in the corresponding year of the previous programming period.

As regards the NextGenerationEU top-up to the 2014-2022 rural development programmes, the Draft Budget 2025 includes payment appropriations to be made for the outstanding commitments of 2022.

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<sup>(1)</sup> Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1–186), and as amended by Commission Delegated Regulation (EU) 2023/813 of 8 February 2023 as regards Member States' allocations for direct payments and the annual breakdown by Member State of the Union support for rural development (OJ L 102, 17.4.2023, p. 1–5).

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>			<b>13 226,0</b>	<b>10 497,0</b>	<b>0,3</b>	<b>1 801,3</b>	<b>13 226,3</b>	<b>12 298,2</b>
Of which:	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	2,0	2,0	0,3	0,3	2,3	2,3
	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03			—	1 800,0		1 800,0
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03			—	0,9		0,9

### European Maritime, Fisheries and Aquaculture Fund (EMFAF)

Through the European Maritime, Fisheries and Aquaculture Fund (EMFAF)<sup>(1)</sup>, the EU budget supports the implementation of the Common Fisheries Policy (CFP) and the Union's maritime policy. The related funding is a key enabler for sustainable fisheries and the conservation of marine biological resources, as well as for food security. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans. Thanks to the CFP, there has been significant progress towards the sustainability of fish stocks in several sea basins.

The EMFAF is implemented by the Member States under shared management as well as by the Commission under direct and indirect management.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under EMFAF in accordance with the rules of the instrument, for the benefit of the Member State concerned. In this context, Portugal has transferred EUR 14 million from the Cohesion Fund to EMFAF, of which EUR 2,5 million is for the financial year 2025, and Greece has transferred EUR 11,3 million from the EMFAF to the BMVI fund, of which EUR 1,5 million affect the year 2025.

For programmes implemented under shared management the Commission proposal for payment appropriations is based on the latest available Member States' forecast provided in January 2024, combined with the pace of implementation of past programmes and the progress on the ground.

The level of payment appropriations included in the Draft Budget 2025 for the 2014-2020 programmes takes also account of the 1 % cap of interim payments at the level of each operational programmes set in the STEP Regulation. The payment needs for the EMFF programmes of the 2014-2020 period are expected to peak in 2024 and decrease significantly in 2025 (to EUR 33,2 million), as the eligibility period ended in 2023 and the programmes are reaching closure; not all payment applications will lead to actual payments as payment applications will be used for clearing of the initial pre-financing.

<sup>(1)</sup> Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004, OJ L 247, 13.7.2021, p. 1–49.

Following the mid-term revision of the 2021-2027 MFF Regulation, EMFAF under direct management was reduced by EUR 105 million over the period 2025-2027, and a reduction of EUR 36 million is reflected in the Draft Budget 2025. The Member States' pre-allocated envelopes, implemented under shared management, are not affected.

### **Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)**

The EU negotiates, concludes and implements bilateral Sustainable Fisheries Partnership Agreements (SFPAs) between the European Union and third countries. With the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with third countries, in coherence with the principles governing the CFP and the commitments under other relevant European policies. Several SFPAs will expire in 2024 and will be subject of negotiations. The recent evaluation of the SFPAs points to a need to revisit them as part of broader regional strategies in Africa and the Indo-Pacific, while ensuring coherence with the EU sustainable blue economy principles.

The EU is also a member of several international bodies, including various Regional Fisheries Management Organisations (RFMOs) and bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea. RFMOs promote the conservation and sustainability of straddling and highly migratory fish stocks.

The **European Fisheries Control Agency (EFCA)** contributes to a consistent application of the CFP rules across the EU.

3.5.3. Environmental and Climate Action policy cluster

(in million EUR, rounded figures at current prices)

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Programme for Environment and Climate Action (LIFE)</b>	<b>771,0</b>	<b>596,5</b>	<b>764,9</b>	<b>571,4</b>	<b>6,1</b>	<b>25,1</b>	<b>0,8 %</b>	<b>4,4 %</b>	<b>2 539,2</b>
— Nature and biodiversity	301,4	155,0	300,2	112,0	1,2	43,0	0,4 %	38,4 %	628,2
— Circular economy and quality of life	183,4	115,0	178,8	117,9	4,6	-2,9	2,6 %	-2,4 %	410,3
— Climate change mitigation and adaptation	123,2	90,0	125,7	65,0	-2,5	25,0	-2,0 %	38,5 %	287,2
— Clean energy transition	135,5	92,0	134,5	90,7	1,0	1,3	0,7 %	1,4 %	326,2
— Support expenditure	27,5	27,5	25,8	25,8	1,7	1,7	6,6 %	6,6 %	
— Completion of previous programmes and activities	p.m.	117,0	p.m.	160,0		-43,0		-26,9 %	887,4
<b>Just Transition Fund</b>	<b>1 514,0</b>	<b>6,5</b>	<b>1 489,9</b>	<b>3,3</b>	<b>24,1</b>	<b>3,2</b>	<b>1,6 %</b>	<b>98,3 %</b>	
— Just Transition Fund (JTF) — Operational expenditure	1 509,7	p.m.	1 485,6	p.m.	24,0		1,6 %		13 254,4
— Just Transition Fund (JTF) — Operational technical assistance	4,3	6,5	4,2	3,3	0,1	3,2	2,0 %	98,3 %	21,9
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	<b>p.m.</b>	<b>25,0</b>	<b>50,0</b>	<b>35,0</b>	<b>-50,0</b>	<b>-10,0</b>	<b>-100,0 %</b>	<b>-28,6 %</b>	<b>57,0</b>
— Public sector loan facility under the Just Transition Mechanism (JTM)	p.m.	25,0	50,0	35,0	-50,0	-10,0	-100,0 %	-28,6 %	57,0
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
<b>Social Climate Fund (SCF)</b>	<b>p.m.</b>	<b>p.m.</b>							
— Social Climate Fund (SCF) – operational expenditure	p.m.	p.m.							
— Support expenditure	p.m.	p.m.							

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Decentralised agencies</b>	<b>76,1</b>	<b>76,1</b>	<b>67,6</b>	<b>67,6</b>	<b>8,5</b>	<b>8,5</b>	<b>12,6 %</b>	<b>12,6 %</b>	
— European Chemicals Agency – Environmental directives and international conventions	10,3	10,3	6,9	6,9	3,4	3,4	49,8 %	49,8 %	
— European Environment Agency	65,8	65,8	60,7	60,7	5,1	5,1	8,4 %	8,4 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>26,4</b>	<b>20,3</b>	<b>22,2</b>	<b>18,9</b>	<b>4,2</b>	<b>1,4</b>	<b>18,7 %</b>	<b>7,6 %</b>	<b>21,8</b>
— Pilot projects	p.m.	2,6	1,0	3,5	-1,0	-0,9	-100,0 %	-25,9 %	8,8
— Preparatory actions	p.m.	1,8	5,0	8,0	-5,0	-6,2	-100,0 %	-78,0 %	8,9
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	26,4	15,9	16,2	7,4	10,2	8,6	62,6 %	116,6 %	4,1
— Carbon Border Adjustment Mechanism	26,4	15,9	16,2	7,4	10,2	8,6	62,6 %	116,6 %	4,1
<b>Total Environment and Climate Action cluster</b>	<b>2 387,5</b>	<b>724,4</b>	<b>2 394,7</b>	<b>696,1</b>	<b>-7,1</b>	<b>28,3</b>	<b>-0,3 %</b>	<b>4,1 %</b>	<b>15 894,2</b>

### 3.5.3.1. Priorities for 2025

The 'Fit for 55' package sets the Union on a path to reach climate neutrality in a fair, cost-effective, and competitive way, by promoting a clean, sustainable and fair energy transition. With most of the key proposals of the 'Fit for 55' package adopted by co-legislators, Union policies are now aligned with the updated 2030 climate and energy targets to reduce net greenhouse gas (GHG) emissions by at least 55 % set in the European Climate Law. On 6 February 2024, the Commission published a Communication on the Union's climate target for 2040 <sup>(1)</sup>, setting a path from the already-agreed intermediate 2030 target to climate neutrality by 2050, as well as with the energy efficiency and renewable energy targets to reduce energy consumptions by 11,7 % compared to the 2020 reference scenario and improve the renewable shared in the EU energy system to 42,5 % as endorsed by the revised EU energy legislative framework for energy efficiency (EED), renewable energy sources (RED) and energy performance of buildings (EPBD).

To stimulate cost-effective emission reductions in buildings, road transport and additional sectors (mainly small industry not covered by the existing EU ETS), a new emissions trading system has been introduced for fuels combusted in these sectors (ETS 2). Part of the revenues from the auctioning of emission allowances in ETS 2 will supply the new Social Climate Fund established by Regulation (EU) 2023/955 to address the social impacts arising from the new system on vulnerable groups in the EU. The introduction of the Carbon Border Adjustment Mechanism (CBAM) will mitigate the risk of carbon leakage as the EU strengthens its climate ambition and will ensure fair pricing of greenhouse gas emissions associated with imported goods. Additionally, the F-Gas and Ozone Regulation as well as the EU certification framework for carbon removal recently agreed, contribute to the Green Deal Industrial plan efforts, strengthening Europe's net-zero technologies.

With the entry into force of the ambitious Fit-for-55 energy transition legislation (EED, RED, EPBD) between October 2023 and April 2024, as well as the ongoing implementation of the REPowerEU Plan to phase-out Russian fossil fuels imports from the European energy system, the key priority for the EU energy policy is to support the transposition and enforcement of the EU legal framework, as well as policy implementation on the ground with a focus on activating the necessary investments in energy efficiency and integrated renewables.

In view of the role of ecosystem services for a sustainable economy, the Commission supports the EU contributions to the global targets agreed within the Kunming-Montreal Biodiversity Framework and the follow-up to be adopted under the Convention on Biological Diversity in October 2024 (COP-16 in Cali, Colombia). The Commission proposed legislation for restoring nature <sup>(2)</sup> and additional actions on the Soil and the Forest Monitoring Laws <sup>(3)</sup>. Further work is planned on Circular Economy to support EU's competitiveness, with the adoption of a revamped Industrial Emissions Directive and the Industrial emissions portal. Currently discussed proposals for Integrated Water Management <sup>(4)</sup>, the Green Claims Directive <sup>(5)</sup> and the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals <sup>(6)</sup> will further contribute towards the green transition and the sustainability of the EU economy.

## **Programme for the environment and climate action LIFE**

LIFE <sup>(7)</sup> supports the protection of nature and biodiversity, the protection and quality improvement of the EU's air and water, and the transition towards an energy efficient, renewable energy-based, circular, climate neutral and climate resilient economy.

<sup>(1)</sup> Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions, Securing our future, Europe's 2040 climate target and path to climate neutrality by 2050 building a sustainable, just and prosperous society, COM(2024) 63.

<sup>(2)</sup> COM(2022) 304, 22.6.2022

<sup>(3)</sup> COM(2023) 416, 5.7.2023 & COM(2023) 728, 22.11.2023.

<sup>(4)</sup> COM(2022) 540, 26.10.2022.

<sup>(5)</sup> COM(2023) 166, 22.3.2023.

<sup>(6)</sup> COM(2023) 783, 7.12.2023.

<sup>(7)</sup> Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013, OJ L 172, 17.5.2021, p. 53–78.

Regarding the goal of the REPowerEU Plan to phase-out EU dependence on Russia's fossil fuels imports by 2027, and as part of its Clean Energy Transition sub-programme, LIFE stimulates investment and supports activities focused on energy efficiency and renewable energy uptake, in homes, businesses and the public sector. Furthermore, the sub-programmes Climate Change Mitigation and Adaptation and Circular Economy and Quality of Life contribute to the reduction of primary energy demand.

As concerns the Green Deal Industrial Plan and the Net-Zero Industry Act, the LIFE Programme actively supports the roll-out and demand for net-zero technologies. In the context of the EU solidarity towards Ukraine, the LIFE programme will continue to support the Phoenix initiative with a view to preparing for a high-quality, sustainable and inclusive urban reconstruction.

On climate policies, the programme supports actions related to climate change mitigation (reducing greenhouse gas emissions), climate change adaptation (enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change), as well as the promotion of good climate governance. As of 2024, the LIFE programme supports implementation of the EU-wide voluntary framework for certifying carbon removals, carbon farming and carbon storage in products generated in Europe, by financing the creation of centralised registry for carbon removals. A centralised certification registry should start operations within four years after the entry into force of the Regulation. In the investment phase, the LIFE programme will cover related costs of IT tool and services.

LIFE significantly contributes to the mainstreaming of climate related expenditure in the EU budget: 61 % of LIFE expenditure is expected to be climate relevant. The programme significantly contributes also to the overall biodiversity ambition with around 50 % of its budget.

### **Just Transition Mechanism (JTM)**

One of the main components of the European Green Deal is the Just Transition Mechanism (JTM), which consists of three pillars: a Just Transition Fund (JTF) <sup>(1)</sup> implemented under shared management, a dedicated just transition scheme under InvestEU, and a public sector loan facility (PSLF) to mobilise additional investments to territories concerned.

### **Just Transition Fund (JTF)**

To ensure that no one is left behind, the JTF supports those regions and sectors that are most affected by moving away from fossil fuels like coal, lignite, peat and oil shale. The JTF invests in skills and economic diversification. It supports workers to develop skills and competences for the job market of the future and help SMEs, start-ups and incubators to create new economic opportunities in these regions. It also supports investments in the clean energy transition and energy efficiency. The JTF is implemented through shared management in line with the rules of the Common Provisions Regulation.

By the end of 2023, the Commission adopted all JTF programmes. More than EUR 6 billion (33 %) are dedicated to support enterprises and economic diversification, while EUR 3,1 billion (16 %) support reskilling of workers, job-search assistance, and youth and education. With the STEP Regulation, the scope of support of the JTF is extended to cover investments in technologies covered by the Regulation and to address shortages of labour and skills that are necessary to realise those investments. Very shortly after the adoption of the STEP Regulation, at the beginning of March 2024, 30 % of the total JTF allocation (EUR 5,9 billion) was paid to Member States from NextGenerationEU as exceptional one-off pre-financing in addition to the yearly pre-financing to support Member States, to accelerate the implementation on the ground.

While NextGenerationEU commitments were frontloaded in the years 2021 to 2023, the corresponding payments may be made until the end of 2026. A limited amount corresponding to administrative support expenditure will still be committed until end 2027. The financing of the JTF both from the MFF and NextGenerationEU is shown in the table below.

<sup>(1)</sup> Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund, OJ L 231, 30.6.2021, p. 1–20.



(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Just Transition Fund <sup>(1)</sup></b>			<b>1 514,0</b>	<b>6,5</b>	<b>1,2</b>	<b>1 336,8</b>	<b>1 515,2</b>	<b>1 343,3</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 509,7	p.m.	—	1 330,0	1 509,7	1 330,0
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,3	6,5		5,6	4,3	12,1
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	1,2	1,2	1,2	1,2
<sup>(1)</sup> The programme receives contributions from clusters: Regional Development and Cohesion; Investing in People, Social Cohesion and Values; and Environment and Climate Action.								

### JTM Public Sector Loan Facility (PSLF)

The public sector loan facility <sup>(1)</sup> supports investments in the public sector through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the Territorial Just Transition Plans. The facility consists of a grant and a loan component. The grant component will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by the European Investment Bank (EIB) or another finance partner. The first call was launched in 2022 and the first grant agreement was signed in 2023.

In the mid-term revision of the 2021-2027 MFF Regulation, it was agreed to fully redeploy the voted budget of the PSLF in the years 2025-2027, amounting to EUR 150 million for the remaining years of the MFF. A reduction of EUR 50 million is incorporated in Draft Budget 2025. The assigned revenue from repayments stemming from financial instruments <sup>(2)</sup> is available for consumption on the PSLF budget line for the remaining years of the MFF.

### Social Climate Fund (SCF)

The Social Climate Fund was adopted in 2023 as an accompanying measure linked to the creation of the new ETS2 covering road transport, buildings and other fuels. It will provide Member States with dedicated funding so that the most affected vulnerable groups, such as households in energy or transport poverty, are directly supported, and not left behind during the green transition. The maximum envelope of the fund is EUR 65 billion plus 25 % national contribution, amounting to a total of EUR 86,7 billion in the period 2026-2032. Although the fund will start operations in 2026, some preparatory activities will be carried out in 2025, including auctioning of allowances for the fund and technical assistance for the preparation and assessment of the Social Climate Plans. Therefore, the Draft Budget 2025 introduces the budgetary nomenclature for the fund.

<sup>(1)</sup> Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism, OJ L 274, 30.7.2021, p. 1–19.

<sup>(2)</sup> Financial instruments established under the programmes listed in Annex I of the PSLF Regulation.

### Carbon Border Adjustment Mechanism (CBAM)

CBAM addresses the risk of carbon leakage, ensuring that domestic production and imports are subject to similar levels of carbon pricing, and encourages producers in third countries to adopt low carbon technologies. The adopted regulation<sup>(1)</sup> is based on a centralised governance model, which heavily involves the Commission in the implementation and requires the development and maintenance of a substantial IT system for authorisation of declarants, oversight, review of declarations and emission reports, as well as litigation and recovery. The financial costs of the system, estimated at EUR 102 million until 2027, are financed under heading 3, whereas the necessary additional Commission staff is financed under heading 7. By the end of 2025, the Commission will develop an information management system to support the submission and collection of reports based on information from importers of CBAM goods in the EU on the embedded greenhouse gas emissions of these goods, as well as the assimilation of data from each report into an aggregated database.

The **decentralised agencies** of this cluster - European Chemicals Agency (ECHA) – Environmental directives and international conventions and European Environment Agency (EEA) - provide sound and independent information on the environment enabling the development, adoption, implementation and evaluation of environmental policies.

#### 3.5.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in heading 3	Payment appropriations in Budget 2024
Payments on spending programmes	52 510,6	99,7 %	53 989,9
<i>of which the EAGF</i>	40 621,1	77,1 %	40 500,6
<i>of which for the multiannual financial framework 2021-2027</i>	7 464,4	14,2 %	5 149,3
<i>of which for the multiannual financial framework 2014-2020 and earlier<sup>(1)</sup></i>	4 425,2	8,4 %	8 340,0
Other payments <sup>(2)</sup>	171,8	0,3 %	161,5
<b>Total</b>	<b>52 682,4</b>	<b>100,0 %</b>	<b>54 151,4</b>

(1) Includes also payments for EAFRD commitments implemented on the basis of extended 2014-2020 programmes.  
(2) Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.

The payment appropriations requested for this heading as a whole, result from: on the one hand, mainly non-differentiated expenditure under the EAGF, for which the payment appropriations requested in the 2025 draft budget reflect the needs for direct payments and market interventions; on the other hand, the draft budget reflects payment appropriations for differentiated expenditure under the other programmes, for which a distinction between the new and the previous programming period can be made.

### Payments for new programmes

For the EAFRD under the CAP plans the implementation of the programmes is expected to accelerate but not to reach its cruising speed yet due to the finalisation of the programmes 2014-2022. The total of EUR 6,2 billion of payment appropriations in the 2025 draft budget cover the pre-financing of EUR 660 million (corresponding to 1 % of the total EAFRD allocation), as well as interim payments of EUR 5 540 million for both annual and investment measures. A further EUR 20 million is foreseen for the operational technical assistance at the initiative of the Commission and EUR 2 million for support expenditures.

(1) Regulation (EU) 2023/956 of the European Parliament and of the Council of 10 May 2023 establishing a carbon border adjustment mechanism, OJ L 130, 16.5.2023, p. 52-104.

Payment appropriations for the EMFAF shared management of EUR 543 million cover the 0,5 % pre-financing for the 2025 EMFAF allocation, as well as interim payments, based on the information submitted by Member States. For the EMFAF operational expenditure under direct and indirect management, an amount of EUR 75,3 million is included for payments to beneficiaries and for the blending facility under InvestEU. Finally, EUR 141,4 million are included for the fisheries agreements and RFMOs.

For LIFE, the amount of EUR 452 million relating to the new programme is mostly meant to cover first pre-financing at the regular level of 30 % for all types of action grants and second pre-financing at the levels between 25 % to 50 %, depending on the advancement of projects. Additionally, payments for procurement and operating grants will be covered with this budget.

For the JTF, only a limited amount of voted payment appropriations (EUR 6,5 million) is included in the draft budget 2025 for the operational technical assistance. Given the time limitations for NGEU payments, the Commission will continue to maximise the use of this external assigned revenue until 2026 and therefore to frontload the use of NGEU payments. For this reason, the NGEU payment appropriations for operational expenditure in the 2025 draft budget will consist of the pre-financing of EUR 98 million and the interim payments for EUR 1 232 million.

In 2025, EUR 25 million of payment appropriations are planned for the public sector loan facility (PSLF).

### **Payments for previous programmes**

For the EAFRD, the implementation of the programmes is expected to slow down in 2025, as the closure of the previous period approaches. The draft budget 2025 consists of EUR 4 275 million in payment appropriations as well as EUR 225 million in assigned revenue and will cover interim payments for both annual and investment measures. Given the stage of the implementation cycle, the level of annual measures is expected to continue decreasing, whereas payments related to investment measures will further accelerate. Finally, the EAFRD will continue to benefit from NGEU payments, for which a top-up of EUR 1,8 billion will be available as external assigned revenue.

As for the other CPR Funds, the payment needs for the completion of the 2014-2020 European Maritime and Fisheries Fund (EMFF) shared management programmes significantly decrease in 2025 compared to 2024, and amount to EUR 31 million. For the EMFF direct management, the 2025 payment appropriations of EUR 2,2 million will cover the interim and final payments relating to ongoing and closing projects and contracts, all committed under the 2014-2020 programming period.

An amount of EUR 117 million is budgeted to implement the completion of the programme with final, interim and second pre-financing payments, on LIFE grants from the previous MFF.

### **Other payments**

EUR 171,8 million under the heading are foreseen for payments covering administrative support expenditure for all the above programmes for in total EUR 40,2 million, decentralised agencies for EUR 106 million, pilot projects, preparatory actions for EUR 9,6 million and CBAM, an action financed under the prerogatives of the European Commission, for EUR 15,9 million.

## **3.6. Heading 4 – Migration and border management**

This heading finances the Union's migration and asylum policy as well as the protection of its external borders. The EU migration policy, based on the Pact on Migration and Asylum, ensures a comprehensive European approach to migration management, which includes: fast and efficient procedures for asylum and return with stronger individual safeguards, a fair and more effective system of sharing of responsibility and solidarity, and more secure external borders while respecting fundamental rights. The support under this heading contributes to a European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations, including the consequences of the Russian invasion of Ukraine.

The revision of the MFF brings a reinforcement of EUR 2 billion under heading 4 over the period 2025-2027, of which EUR 303 million in 2025. This is to manage urgent challenges and needs related to migration and border management in frontline Member States, as well as in those affected by the wars in Ukraine and the Middle East, and for the implementation of the Pact on Migration and Asylum, including new border procedures. In this context, the Commission adopted the Communication 'Striking a balance on migration: an approach that is both fair and firm' <sup>(1)</sup> and a Common Implementation Plan for the Pact on Migration and Asylum <sup>(2)</sup>.

A large share of the EU budget for migration and border management is managed by Member States, which thereby receive additional financial support via the Thematic Facility to meet the relevant policy objectives. Following the prolongation of the implementation period by one year <sup>(3)</sup> as a response to the war in Ukraine, the implementation of the national programmes under the 2014-2020 Home Affairs Funds is ending in 2024 and the closure of these programmes is expected in 2025. For the 2021-2027 programmes, implementation will continue in 2025 based on the budgetary envelopes established in the financial programming.

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<sup>(1)</sup> COM(2024) 126, 12.3.2024.

<sup>(2)</sup> COM(2024) 251, 12.6.2024.

<sup>(3)</sup> Regulation (EU) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, (EU) No 516/2014 establishing the Asylum, Migration and Integration Fund and (EU) 2021/1147 establishing the Asylum, Migration and Integration Fund, OJ L 112, 11.4.2022, p. 1–5.

3.6.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 4 Migration and border management by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Migration	2 099,4	1 398,0	1 677,3	1 528,2	422,1	- 130,2	25,2 %	- 8,5 %	2 731,7
— Border Management	2 677,1	1 803,3	2 215,4	1 720,8	461,7	82,5	20,8 %	4,8 %	2 386,1
<b>Total Voted Appropriations</b>	<b>4 776,5</b>	<b>3 201,3</b>	<b>3 892,7</b>	<b>3 249,0</b>	<b>883,8</b>	<b>- 47,6</b>	<b>22,7 %</b>	<b>- 1,5 %</b>	<b>5 117,7</b>
<b>Ceiling</b>	4 871,0		4 020,0						
<b>of which under Flexibility Instrument</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>Margin</b>	94,5		127,3						
<b>Total available</b>	<b>4 776,5</b>	<b>3 201,3</b>	<b>3 892,7</b>	<b>3 249,0</b>	<b>883,8</b>	<b>- 47,6</b>	<b>22,7 %</b>	<b>- 1,5 %</b>	<b>5 117,7</b>

3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

Migration cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Asylum, Migration and Integration Fund (AMIF)</b>	<b>1 866,7</b>	<b>1 165,3</b>	<b>1 508,2</b>	<b>1 359,1</b>	<b>358,5</b>	<b>- 193,8</b>	<b>23,8 %</b>	<b>- 14,3 %</b>	<b>2 718,7</b>
— Asylum, Migration and Integration Fund (AMIF)	1 861,6	971,9	1 503,6	1 040,0	358,1	- 68,1	23,8 %	- 6,5 %	1 775,0
— Border Management and Visa Instrument (BMVI) — Contribution from AMIF	0,3	0,1	0,4	p.m.	- 0,1	0,1	- 14,7 %		0,3
— Internal Security Fund (ISF) – Contribution from AMIF	1,6	0,2	p.m.	p.m.	1,6	0,2			
— Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	3,2	3,2	4,3	4,3	- 1,2	- 1,2	- 26,7 %	- 26,7 %	
— Completion of previous programmes and activities	p.m.	190,0	p.m.	314,8		- 124,8		- 39,6 %	943,4
<b>Decentralised agencies</b>	<b>232,7</b>	<b>232,7</b>	<b>169,1</b>	<b>169,1</b>	<b>63,6</b>	<b>63,6</b>	<b>37,6 %</b>	<b>37,6 %</b>	<b>13,0</b>
— <b>European Union Agency for Asylum (EUAA)</b>	232,7	232,7	169,1	169,1	63,6	63,6	37,6 %	37,6 %	13,0
<b>Total Migration cluster</b>	<b>2 099,4</b>	<b>1 398,0</b>	<b>1 677,3</b>	<b>1 528,2</b>	<b>422,1</b>	<b>- 130,2</b>	<b>25,2 %</b>	<b>- 8,5 %</b>	<b>2 731,7</b>

### 3.6.2.1. Priorities for 2025

The EU aims to address migration challenges with comprehensive and swift support to increase the capacity of Member States and to provide a policy response focused on saving lives, securing the external borders of the Union, supporting a strong common asylum policy, addressing irregular migration, return and readmission, and promoting a new policy for legal migration.

Areas of priority in 2025 are the strengthening of external borders, border procedures and expedited returns, addressing secondary movement and working with partners to improve migration management and return.

Union support will focus on assisting and supporting Member States under pressure from migration flows and experiencing instrumentalization of migration by third countries. Beyond crisis needs, the asylum, migration and border funds will continue to focus on developing an EU, better equipped to address the needs in the area of migration as well as border management in all frontline Member States. The migration and border funds may also provide financial support for needs relating to the Russian invasion of Ukraine.

The **Asylum, Migration and Integration Fund (AMIF)** <sup>(1)</sup> contributes to the efficient management of migration flows and to the implementation, strengthening and development of the common policy on asylum, fostering solidarity actions among Member States, and the common migration policy. The Thematic Facility under AMIF allows for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. A reinforcement of EUR 810 million coming from the mid-term revision of the Multiannual Financial Framework is provided for the Thematic Facility until the end of the current MFF, of which EUR 100 million in 2025. As a complement, the European Social Fund+ and the European Regional Development Fund provide support to facilitate the longer-term integration of refugees and persons granted temporary protection after the initial phase of reception. The external policy instruments complement in this field.

The **European Union Asylum Agency** brings enhanced operational and technical assistance to the Member States, notably by providing increased support for asylum procedures. Following the mid-term revision of the Multiannual Financial Framework, the agency will be reinforced by EUR 190 million until the end of the current MFF, of which EUR 53 million in 2025.

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<sup>(1)</sup> Regulation (EU) 2024/1351 of the European Parliament and of the Council of 14 May 2024 on asylum and migration management, amending Regulations (EU) 2021/1147 and (EU) 2021/1060 and repealing Regulation (EU) No 604/2013 (OJ L, 2024/1351, 22.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1351/oj>).

## 3.6.3. Border management cluster

(in million EUR, rounded figures at current prices)

Border Management cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commit- ments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>	<b>1 224,7</b>	<b>461,5</b>	<b>1 023,1</b>	<b>523,6</b>	<b>201,6</b>	<b>- 62,1</b>	<b>19,7 %</b>	<b>- 11,9 %</b>	<b>1 796,5</b>
— Instrument for Financial Support for Border Management and Visa Policy	1 222,6	398,4	1 020,3	418,8	202,2	- 20,4	19,8 %	- 4,9 %	1 218,4
— Support expenditure	2,2	2,2	2,8	2,8	- 0,6	- 0,6	- 23,2 %	- 23,2 %	
— Completion of previous programmes and activities	p.m.	61,0	p.m.	102,0		- 41,0		- 40,2 %	578,1
<b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b>	<b>146,6</b>	<b>55,9</b>	<b>143,8</b>	<b>156,7</b>	<b>2,9</b>	<b>- 100,9</b>	<b>2,0 %</b>	<b>- 64,3 %</b>	<b>277,6</b>
— Instrument for financial support for customs control equipment	146,6	55,8	143,7	156,6	2,9	- 100,9	2,0 %	- 64,4 %	277,6
— Support expenditure	0,1	0,1	0,1	0,1	0,0	0,0	2,4 %	2,4 %	
<b>Decentralised agencies</b>	<b>1 305,8</b>	<b>1 285,9</b>	<b>1 048,5</b>	<b>1 040,5</b>	<b>257,3</b>	<b>245,4</b>	<b>24,5 %</b>	<b>23,6 %</b>	<b>312,0</b>
— European Border and Coast Guard Agency (Frontex)	997,1	997,1	809,3	809,3	187,7	187,7	23,2 %	23,2 %	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	308,7	288,8	239,2	231,1	69,5	57,7	29,1 %	25,0 %	312,0
<b>Total Border Management cluster</b>	<b>2 677,1</b>	<b>1 803,3</b>	<b>2 215,4</b>	<b>1 720,8</b>	<b>461,7</b>	<b>82,5</b>	<b>20,8 %</b>	<b>4,8 %</b>	<b>2 386,1</b>



## 3.6.3.1. Priorities for 2025

Strong external borders and a harmonised implementation of the common visa policy, together with a genuinely Common European Asylum System, allow for a fully functioning Schengen area without internal border controls. Strong external borders require adequate support to the Member States facing most pressure because of their geographical location. The focus on ensuring strong external borders will involve support to up-to-date and interoperable IT systems as well as the use of smart technologies.

The **Integrated Border Management Fund (IBMF)** comprises the **Instrument for Financial Support for Border Management and Visa Policy (BMVI)** <sup>(1)</sup> and the **Customs Control Equipment Instrument (CCEI)** <sup>(2)</sup>.

The BMVI provides support for an effective European integrated border management at the external borders, helping Member States to properly manage the various challenges and risks at those borders and overcome the differences in terms of capacity and resources.

In the mid-term revision, the Thematic Facility of BMVI was reinforced by EUR 1 billion over the 2025-2027 period, of which EUR 150 million in 2025. This is notably to strengthen the external border of the Union and further facilitate possible Schengen area extensions. The policy will be implemented by the European Border and Coast Guard, as a shared responsibility of the **European Border and Coast Guard Agency (FRONTEX)** and the national authorities responsible for border management, facilitating legitimate border crossings, preventing and detecting irregular migration and cross-border crime and effectively managing migratory flows. The Commission proposes a substantial increase of the EU contribution to FRONTEX compared to the 2024 budget, dedicated to building up the standing corps and supporting return operations. The increase of the total EU contribution by 22 % or EUR 189 million compared to the 2024 budget supports increased expenditures to purchase equipment and the planned recruitment of 246 additional temporary agents and 237 contract agents in 2025.

In addition, BMVI contributes to a common visa policy ensuring a harmonised approach for the issuance of visas procedures, facilitating legitimate travel, while helping to prevent migratory and security risks. BMVI supports the development of relevant large-scale IT systems for the border management and visa policy, as well as their interoperability, supporting also those IT systems with a multi-purpose character. The Thematic Facility under BMVI allows for the financing of emergency assistance, equipment and IT development. Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be made available under BMVI in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Integrated Border Management Fund (IBMF)</b>			111,5	44,8
Of which:	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	05 02 07	61,6	20,6
	Border Management and Visa Instrument (BMVI) — Contribution from the CF	05 03 05	16,3	5,4
	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	07 02 09	31,5	17,5
	Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	08 04 05	1,8	1,1
	Border Management and Visa Instrument (BMVI) — Contribution from the AMIF	10 02 02	0,3	0,1

<sup>(1)</sup> Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy, OJ L 251, 15.7.2021, p. 48–93.

<sup>(2)</sup> Regulation (EU) 2021/1077 of the European Parliament and of the Council of 24 June 2021 establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment, OJ L 234, 2.7.2021, p. 1–17.

Additionally, the total voted appropriations of the Border Management and Visa Instrument under the Integrated Border Management Fund include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2024 as foreseen in Article 4(1)(e) of the revised MFF Regulation. For the Border Management and Visa Instrument, this represents EUR 181,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025	Of which, allocation under MFFR Article 5
			CA	CA
<b>Integrated Border Management Fund (IBMF)</b>			<b>1 371,4</b>	<b>181,0</b>
Of which:	Border Management and Visa instrument (BMVI)	11 02 01	1 222,6	181,0

The **Customs Control Equipment Instrument** (CCEI) provides financial support to Member States' customs administrations for the purchase, maintenance, and upgrade of state-of-the-art customs control equipment for border crossing points and customs laboratories. Customs controls will be strengthened and legitimate business activity and trade facilitated, contributing to a secure and efficient customs union, thus protecting the financial and economic interests of the Union and its Member States.

**Decentralised agencies** in the area of freedom, security and justice stand at the core of a fully integrated EU border management system. The **European Border and Coast Guard Agency** (FRONTEX) continues to build up a standing corps of border guards, whereas the European Union Agency for the Operational Management of **Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA)** continues revising and upgrading existing EU information systems (Schengen Information System, Visa Information System), and developing new systems (Entry/Exit System, European Travel Information and Authorisation System, and European Criminal Records Information System for third-country nationals, Eurodac and the Screening of third country nationals at the external borders). In 2025, the amounts of appropriations for AMIF and BMVI will be reduced to reinforce eu-LISA in order to finance new initiatives under the Pact on Migration and Asylum, such as those for EURODAC database, and the Advance Passenger Information and the screening Regulations.

#### 3.6.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in heading 4	Payment appropriations in Budget 2024
Payments on spending programmes	1 677,3	52,4 %	2 032,2
<i>of which for the multiannual financial framework 2021-2027</i>	1 426,3	44,6 %	1 615,5
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	251,0	7,8 %	416,8
Other payments <sup>(1)</sup>	1 524,0	47,6 %	1 216,7
<b>Total</b>	<b>3 201,3</b>	<b>100,0 %</b>	<b>3 249,0</b>

<sup>(1)</sup> Payments related to administrative support expenditure, decentralised agencies, pilot projects and preparatory actions.

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed for new programmes, or the outstanding commitments of prior multiannual periods. The reduction in payments related to the 2021-2027 period reflects the evolution of the Custom Control Equipment Instrument, for which the draft budget incorporates payments expected for the second work programme, while the 2024 payment appropriations cover both payments for the first work programme and pre-financing due under the second work programme. Also for AMIF and BMVI, the payment appropriations related to new commitments decrease, driven by the start of clearance of past annual pre-financing against interim payments. Payments on new commitments cover pre-financing and interim payments under both the national programmes as well as the Thematic Facilities. The payment levels requested for interim payments have been assessed considering the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and current implementation on the ground. For the national programmes, the payment appropriations for interim payments in 2025 represent for AMIF and BMVI respectively 4 % and 5% of the total allocation for the national programmes, excluding the in-built mid-term top-up to be allocated to Member States based on up-to-date statistics. Payments to be made on outstanding commitments are expected to decrease as the programmes are reaching closure, taking into account the estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance in recent years.

### 3.7. **Heading 5 – Security and defence**

This heading addresses security and defence challenges, and an approach to complex threats that no Member State can meet on its own. Security is fundamental to ensuring citizens' safety, protecting their fundamental rights, and fostering the strength of, and the trust in, our economies, societies and democracies. Security threats have become increasingly complex, stemming from criminals' ability to operate across borders, exploit social and economic disparities, and navigate between the physical and digital worlds. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its open strategic autonomy and to build well-designed and streamlined instruments in relation to defence. The sixth progress report <sup>(1)</sup> on the implementation of the EU Security Union Strategy <sup>(2)</sup>, includes an overview of the implementation of the Strategy, outlining the crucial legislative and non-legislative initiatives adopted by the Commission that now need to be fully and effectively implemented.

The European Defence Fund has been reinforced for the period of 2024-2027 by an amount of EUR 1,5 billion – of which EUR 374 million in 2025 – in light of the revision of the Multiannual Financial Framework 2021-2027 and the adoption of the Strategic Technologies for Europe Platform (STEP) <sup>(3)</sup>. STEP is the common European action to support EU industry and boost investments in critical technologies such as digital and deep-tech, clean and resource efficient technologies as well as biotechnologies in Europe. In that context, STEP is set to channel significant additional investments into projects that are awarded a 'STEP Seal'.

To bridge the gap from 2025 to 2027 and following the ending of the two short term defence instruments (ASAP and EDIRPA), the Commission proposed on 5 March 2024 the European Defence Industry Programme (EDIP) with an envelope of EUR 1,5 billion over the period 2025-2027, entirely redeployed from EDF, to ensure the competitiveness of the European Defence Technological and Industrial Base and ensure the availability and supply of defence products as identified in the European Defence Industrial Strategy (EDIS) <sup>(4)</sup> and contribute to Europe's strategic autonomy.

<sup>(1)</sup> COM(2023) 665, 18.10.2023.

<sup>(2)</sup> COM(2020) 605, 24.7.2020.

<sup>(3)</sup> Regulation (EU) 2024/795, OJ L, 2024/795, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/795/oj>.

<sup>(4)</sup> JOIN(2024) 10, 5.3.2024.

3.7.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 5 Security and defence by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Security	783,7	708,9	732,8	734,4	50,9	-25,4	6,9 %	-3,5 %	1 267,1
— Defence	1 833,3	1 419,6	1 964,4	1 301,1	-131,1	118,6	-6,7 %	9,1 %	2 527,7
<b>Total voted appropriations</b>	<b>2 617,0</b>	<b>2 128,6</b>	<b>2 697,2</b>	<b>2 035,4</b>	<b>-80,2</b>	<b>93,2</b>	<b>-3,0 %</b>	<b>4,6 %</b>	<b>3 794,8</b>
<b>of which under Flexibility Instrument</b>			317,2						
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>									
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>Ceiling</b>	2 617,0		2 380,0						
<b>Margin</b>									
<b>Total available</b>	<b>2 617,0</b>	<b>2 128,6</b>	<b>2 697,2</b>	<b>2 035,4</b>	<b>-80,2</b>	<b>93,2</b>	<b>-3,0 %</b>	<b>4,6 %</b>	<b>3 794,8</b>

## 3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

Security cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Internal Security Fund (ISF)</b>	<b>336,6</b>	<b>227,3</b>	<b>321,9</b>	<b>237,6</b>	<b>14,7</b>	<b>- 10,3</b>	<b>4,6 %</b>	<b>- 4,3 %</b>	<b>522,9</b>
— Internal Security Fund (ISF)	334,1	182,9	319,4	182,1	14,7	0,7	4,6 %	0,4 %	384,7
— Support expenditure	2,4	2,4	2,4	2,4					
— Completion of previous programmes and activities	p.m.	42,0	p.m.	53,0		- 11,0		- 20,8 %	138,2
<b>Nuclear decommissioning (Lithuania)</b>	<b>74,7</b>	<b>90,2</b>	<b>74,6</b>	<b>151,9</b>	<b>0,1</b>	<b>- 61,8</b>	<b>0,1 %</b>	<b>- 40,7 %</b>	<b>405,2</b>
— Nuclear decommissioning assistance to Lithuania	74,7	15,0	74,6	49,9	0,1	- 34,9	0,1 %	- 69,9 %	231,1
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
— Completion of previous programmes and activities	p.m.	75,2	p.m.	102,0		- 26,9		- 26,3 %	174,1
<b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b>	<b>70,5</b>	<b>90,6</b>	<b>62,3</b>	<b>71,8</b>	<b>8,1</b>	<b>18,8</b>	<b>13,0 %</b>	<b>26,2 %</b>	<b>311,3</b>
— Kozloduy programme	9,0	0,1	9,0	0,2		- 0,1		- 61,9 %	231,1
— Bohunice programme	9,0	5,5	9,0	0,1		5,5			33,1
— Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	50,0	38,0	41,9	31,0	8,1	7,0	19,3 %	22,6 %	44,1
— Support expenditure	2,5	2,5	2,4	2,4	0,0	0,0	2,0 %	2,0 %	
— Completion of previous programmes and activities	p.m.	44,5	p.m.	38,1		6,4		16,9 %	207,1
<b>— Decentralised agencies</b>	<b>278,7</b>	<b>278,7</b>	<b>251,1</b>	<b>251,1</b>	<b>27,5</b>	<b>27,5</b>	<b>11,0 %</b>	<b>11,0 %</b>	
— European Union Agency for Law Enforcement Cooperation (Europol)	233,1	233,1	207,9	207,9	25,2	25,2	12,1 %	12,1 %	
— European Union Agency for Law Enforcement Training (CEPOL)	11,6	11,6	11,2	11,2	0,4	0,4	3,8 %	3,8 %	
— European Union Drugs Agency (EUDA)	34,0	34,0	32,1	32,1	1,9	1,9	5,9 %	5,9 %	

Security cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— EU Centre to prevent and counter child sexual abuse (CSA)									
<b>— Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>23,3</b>	<b>22,2</b>	<b>22,9</b>	<b>21,9</b>	<b>0,5</b>	<b>0,3</b>	<b>2,0 %</b>	<b>1,2 %</b>	<b>27,7</b>
— Preparatory actions	p.m.	p.m.	p.m.	1,2		- 1,2		- 100,0 %	1,2
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	23,3	22,2	22,9	20,7	0,5	1,5	2,0 %	7,1 %	26,5
<b>Total Security cluster</b>	<b>783,7</b>	<b>708,9</b>	<b>732,8</b>	<b>734,4</b>	<b>50,9</b>	<b>- 25,4</b>	<b>6,9 %</b>	<b>- 3,5 %</b>	<b>1 267,1</b>

### 3.7.2.1. Priorities for 2025

The **Internal Security Fund (ISF)** <sup>(1)</sup> contributes to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises. The ISF will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe. The ISF will be reduced in order to reinforce Europol with resources to finance the anti-smuggling regulation.

**Europol's** capacity in supporting Member States in responding to emerging security threats has been strengthened, notably linked to the digital transformation and new technologies. The agency is also reinforced with the Commission proposal to enhance police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings <sup>(2)</sup>.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources will be implemented under ISF in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed on separate budget lines.

Programme	Name	Line	Draft budget 2025	
			CA	PA
<b>Internal Security Fund (ISF)</b>			1,6	0,2
Of which:	Internal Security Fund (ISF) - Contribution from AMIF	10 02 03	1,6	0,2

Through the nuclear decommissioning assistance programme and the nuclear safety and decommissioning programmes, the EU continues to provide targeted financial support for **the decommissioning and safety of nuclear activities** in Lithuania, Bulgaria and Slovakia, as well as for its own nuclear research installations. The 2021-2027 programmes include a new objective linked to ensuring the dissemination of knowledge and the sharing of experience in all relevant areas, such as research and innovation, regulation and training, and developing potential Union synergies. The EU budget also finances nuclear safeguards and provides support for the health of workers and the general public, preventing environmental degradation and contributing to nuclear safety and security.

<sup>(1)</sup> Regulation (EU) 2021/1149 of the European Parliament and of the Council of 7 July 2021 establishing the Internal Security Fund, OJ L 251, 15.7.2021, p. 94–131.

<sup>(2)</sup> COM(2023) 754, 28.11.2023.

## 3.7.3. Defence cluster

(in million EUR, rounded figures at current prices)

Defence cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Defence Fund (Non Research)</b>	<b>1 029,9</b>	<b>702,3</b>	<b>670,5</b>	<b>539,5</b>	<b>359,4</b>	<b>162,8</b>	<b>53,6 %</b>	<b>30,2 %</b>	<b>1 321,1</b>
— Capability development	1 026,6	688,0	668,0	519,0	358,6	169,0	53,7 %	32,6 %	1 276,4
— Support expenditure	3,3	3,3	2,5	2,5	0,8	0,8	33,7 %	33,7 %	
— Completion of previous programmes and activities	p.m.	11,0	p.m.	18,0		-7,0	-100,0 %	-38,9 %	44,7
<b>European Defence Fund (Research)</b>	<b>404,1</b>	<b>313,6</b>	<b>343,5</b>	<b>210,8</b>	<b>60,5</b>	<b>102,7</b>	<b>17,6 %</b>	<b>48,7 %</b>	<b>644,9</b>
— Defence research	392,5	302,0	333,7	201,0	58,8	101,0	17,6 %	50,2 %	644,9
— Support expenditure	11,6	11,6	9,8	9,8	1,7	1,7	17,6 %	17,6 %	
<b>Military Mobility</b>	<b>246,3</b>	<b>131,8</b>	<b>251,4</b>	<b>261,7</b>	<b>-5,1</b>	<b>-130,0</b>	<b>-2,0 %</b>	<b>-49,7 %</b>	<b>375,2</b>
— Military mobility	244,5	130,0	249,6	260,0	-5,1	-130,0	-2,0 %	-50,0 %	375,2
— Support expenditure	1,8	1,8	1,7	1,7	0,0	0,0	2,7 %	2,7 %	
<b>Short-term Defence instrument on common procurement</b>	<b>40,0</b>	<b>100,0</b>	<b>260,0</b>	<b>100,0</b>	<b>-219,9</b>		<b>-84,6 %</b>		
— Instrument for the reinforcement of European defence industry through common procurement	40,0	100,0	260,0	100,0	-219,9		-84,6 %		
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
<b>Defence Industrial Reinforcement Instrument</b>	<b>p.m.</b>	<b>120,0</b>	<b>343,0</b>	<b>78,5</b>	<b>-343,0</b>	<b>41,5</b>	<b>-100,0 %</b>	<b>52,9 %</b>	<b>156,0</b>
— Defence Industrial Reinforcement Instrument	p.m.	120,0	343,0	78,5	-343,0	41,5	-100,0 %	52,9 %	156,0
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
<b>European Defence Industry Programme</b>	<b>1,9</b>	<b>1,9</b>			<b>1,9</b>	<b>1,9</b>			
— European Defence Industry Programme	p.m.	p.m.							
— Support expenditure	1,9	1,9			1,9	1,9			



Defence cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Union Secure Connectivity Programme</b>	111,0	50,0	96,0	110,0	15,0	- 60,0	15,6 %	- 54,5 %	30,0
— Union Secure Connectivity — Contribution from Heading 5	111,0	50,0	96,0	110,0	15,0	- 60,0	15,6 %	- 54,5 %	30,0
<b>— Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,5</b>		<b>- 0,5</b>		<b>- 100,0 %</b>	<b>0,5</b>
— Preparatory actions	p.m.	p.m.	p.m.	0,5		- 0,5		- 100,0 %	0,5
<b>Total Defence cluster</b>	<b>1 833,3</b>	<b>1 419,6</b>	<b>1 964,4</b>	<b>1 301,1</b>	<b>- 131,1</b>	<b>118,6</b>	<b>- 6,7 %</b>	<b>9,1 %</b>	<b>2 527,7</b>

### 3.7.3.1. Priorities for 2025

In the area of defence, the Union encourages and leverages Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The **European Defence Fund** (EDF) <sup>(1)</sup> fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative research and development actions at each stage of the industrial cycle. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In this respect, the EU Strategic Compass sets out an ambitious plan for action for strengthening the EU's security and defence policy by 2030. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility. The EDF is implemented through annual work programmes including calls for proposals. Priorities identified in these work programmes are in line with the Union capability priorities commonly agreed by Member States, in particular through the Capability Development Plan. The EDF has been reinforced through the STEP Regulation to the competitiveness, innovation, efficiency and technological autonomy of the Union's defence industry, for an amount of EUR 374 million in 2025.

In the context of the Russian invasion of Ukraine, to reinforce spending in the area of defence and to collectively address Europe's short-term and medium-term defence investment gaps, the European Parliament and the Council adopted the **European defence industry Reinforcement through common Procurement Act** (EDIRPA) <sup>(2)</sup>, which aims at fostering the competitiveness of the EU's Defence Technological and Industrial Base (EDTIB) by supporting cooperation between Member States in the field of defence common procurement, for which EUR 300 million should be invested in 2024 and 2025. As agreed in the conclusive trilogue on EDIRPA, the financing of the latter requires the use of EUR 30 million from the margin under heading 5 in 2025, which was already reflected in the technical update of the Financial Programming in January 2024, as well as an additional amount of EUR 10 million which the Commission proposes to redeploy from EDF.

In addition to EDIRPA, the European Parliament and the Council adopted the Act in Support of Ammunition Production (ASAP) <sup>(3)</sup> establishing a **Defence Industrial Reinforcement Instrument**. The instrument aims at targeting the industrial capacity ramp up and ensuring availability of ground-to-ground and artillery ammunition as well as missiles which is required to maintain the continuous support to Ukraine. The envelope of commitment appropriations of EUR 500 million is spread over 2023 and 2024, with a view to enabling the timely availability and supply of relevant defence products in the Union via a series of specific and targeted measures to speed up the industry adjustment to structural changes.

To bridge the gap from 2025 to 2027 and following the ending of the two short term-emergency instruments ASAP and EDIRPA, the Commission proposed on 5 March 2024 the **European Defence Industry Programme** (EDIP) with an envelope of EUR 1,5 billion over the period 2025-2027, entirely redeployed from EDF, to ensure the competitiveness of the European Defence Technological and Industrial Base and ensure the availability and supply of defence products as identified in the European Defence Industrial Strategy (EDIS) <sup>(4)</sup> and contribute to Europe's strategic autonomy. The proposal aims to bridge the gap between the ending of the short-term emergency measures such as ASAP and EDIRPA and ensure the EU's defence industrial readiness for the future. Considering the expected timeline for the legislative negotiations between the European Parliament and the Council, the Commission is proposing to create the operational line with a 'p.m.' for the amounts, and to include a slightly lower amount for support expenditure than foreseen in the relevant legislative financial statement in 2025 (EUR 1,9 million instead of EUR 3,5 million), to be kept in reserve until the adoption of the basic act.

In relation to the implementation of the **Union Secure connectivity programme** under Heading 5, the related appropriations under Heading 5 will amount to EUR 500 million over the 2023-2027 period, of which EUR 111 million in 2025.

<sup>(1)</sup> Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092, OJ L 170, 12.5.2021, p. 149–177.

<sup>(2)</sup> Regulation (EU) 2023/2418, OJ L, 2023/2418, 26.10.2023, ELI: <http://data.europa.eu/eli/reg/2023/2418/oj>.

<sup>(3)</sup> Regulation (EU) 2023/1525, OJ L 185, 24.7.2023, p. 7–25.

<sup>(4)</sup> JOIN(2024) 10, 5.3.2024.

#### 3.7.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in heading 5	Payment appropriations in Budget 2024
Payments on spending programmes	1 804,2	84,8 %	1 742,9
<i>of which for the multiannual financial framework 2021-2027</i>	1 631,5	76,6 %	1 531,8
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	172,7	8,1 %	211,1
Other payments <sup>(1)</sup>	324,4	15,2 %	292,5
<b>Total</b>	<b>2 128,6</b>	<b>100,0 %</b>	<b>2 035,4</b>
<sup>(1)</sup> Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed to finance new programmes, or the outstanding commitments of prior multiannual periods.

The proposal for payments for the ISF programme is based on a thorough analysis of the delivery mechanisms. Payments on new commitments are expected to relate partly to pre-financing and interim payments under both the national programmes as well as the Thematic Facility. The payments level requested for interim payments is the result of an assessment of the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and available information regarding the current implementation on the ground. Payments to be made on outstanding commitments are almost exclusively interim and final payments, based on the accounts estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance of recent years. For the national programmes, the ISF payment appropriations for interim payments in 2025 represent 8 % of the total national programmes allocation, excluding the in-built mid-term top-up to be allocated to Member States based on up to date statistics.

The payment appropriations requested for the European Defence Fund reflect the pace of implementation of the EDF activities on the ground, with large pre-financing payments expected to be made in 2025.

#### 3.8. Heading 6 – Neighbourhood and the world

In a context of extraordinary geopolitical tensions, the mid-term revision of the multiannual financial framework has provided significant additional resources to reinforce priorities for external policies, including in Heading 6. These include effective migration cooperation with third countries, including new support for Syrian refugees in Türkiye and the broader region, as well as the continuation of actions previously supported through the EU Trust Fund for Africa. It includes support to the Western Balkans and the Southern Neighbourhood, including partnerships and funding for the migration routes and border management, while ensuring that sufficient funding is preserved in the NDICI-GE cushion.

Following the agreement on the MFF revision, the above priorities are being reinforced by EUR 7,6 billion over the period 2024-2027. This concerns a net increase of the Heading 6 ceiling by EUR 3,1 billion and is further covered by EUR 4,5 billion of redeployments within this heading: EUR 2,6 billion corresponding to reuse of expected future decommitments within NDICI-GE and IPA III and EUR 1,9 billion freed up under the NDICI-GE cushion and the budget line for provisioning for MFA loans, as a result of the transfer of financial liabilities related to support for Ukraine to the newly established Ukraine Facility as of 2024.

The effects of the MFF revision are reflected in this 2025 draft budget proposal and the financial programming for 2026-2027. These include the required redeployments including the ex-ante reductions to give effect to the expected future decommitments, and the resulting net increases per instrument in Heading 6. Given the implementation pattern of these funds, the expected EUR 2,6 billion of decommitments are likely to be spread across all operational lines over the lifetime of the programmes concerned. However, their amounts and timing cannot be predicted.

Therefore, to allow for the reinforcement of the priorities now, it is necessary to reduce an equivalent amount covering all budget lines under NDICI-GE and IPA III, except for the NDICI-GE cushion and administrative budget lines. When the decommitments will materialise, they will compensate these cuts through their reuse, as foreseen in the respective basic acts.

In 2025, the progress on achieving the EU's external policy objectives such as promoting democracy, peace, solidarity, stability, poverty reduction, prosperity and the preservation of natural resources through external action instruments, will continue to be linked to the overarching UN framework of Sustainable Development Goals.

Russia's war of aggression against Ukraine is expected to continue causing significant disruptions globally. As of 2024, Ukraine will receive funds through a dedicated financing instrument outside the ceilings - the newly established Ukraine Facility, providing stable, predictable and flexible support. The Facility foresees up to EUR 50 billion from 2024 to 2027, of which EUR 33 billion in the form of loans and EUR 17 billion in non-repayable support. The loans are funded by borrowings on the capital markets and fully guaranteed by the EU budget headroom, while the non-repayable support is funded over and above the MFF ceilings, via the Ukraine Reserve, a newly established MFF special instrument.

Global humanitarian needs continue to aggravate, with a number of severe crises (e.g. Ukraine, Afghanistan, Sudan, Syria, Yemen, Sahel) and will require supporting the needs of displaced populations. The conflict in Gaza is also expected to require significant resources to support the resilience needs of the population, as well as for a future reconstruction effort.

The EU will also continue to support partner countries in their progress to sustainable development, stability, consolidation of democracy and tackling disinformation, socio-economic development as well as inequalities and the eradication of poverty. The EU's flagship policy initiative, the Global Gateway, aims to maximise the impact of the EU budget and – together with Member States and development finance institutions – mobilise private investments in the area of digital, transport, energy and climate, health, education and research. Under the Global Gateway, the EU, together with Member States and European Financial Institutions, plans to mobilise significant investments until 2027 to foster EU strategic interests through supporting infrastructure, connectivity and creating enabling environment for businesses.

The EU will also continue tackling ongoing crises and other challenges including conflicts, the negative effects of climate change and food insecurity. EU funding will support and promote democracy, the rule of law and the rules-based multilateral global system. Migration remains a key priority, as underlined by the MFF mid-term revision, with actions addressing the root causes of irregular migration and forced displacement, enhancing protection of the most vulnerable groups, as well as assisting third countries in border management and fight against human trafficking<sup>(1)</sup>.

EU pre-accession assistance will continue supporting necessary reforms to prepare candidates and potential candidates on their respective accession paths. To better support this process in the Western Balkan region, and to further incentivise the accession related reforms, a new financial instrument, the Reform and Growth Facility for the Western Balkans is established for the period 2024-2027 with an overall support of EUR 6 billion, of which EUR 2 billion in non-repayable support stemming from the top ups provided in the MFF mid-term revision. The Facility aims to support key investments and fundamental reforms in those countries, boosting economic growth and accelerating socio-economic convergence.

<sup>(1)</sup> As per NDICI Regulation, 30% of NDICI financial envelope is expected to contribute to climate objectives; at least 20% of the Official Development Assistance (ODA) funded under the instrument to social inclusion and human development, and indicatively 10% to actions supporting management and governance of migration and forced displacement, within the objectives of the NDICI-Global Europe, and actions to address the root causes of irregular migration and forced displacement when they directly target specific challenges related to migration and forced displacement.

3.8.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Heading 6 Neighbourhood and the world by cluster	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— External Action	13 589,6	12 219,7	14 113,5	13 316,5	- 524,0	- 1 096,9	- 3,7 %	- 8,2 %	32 245,1
— Pre-Accession Assistance	2 668,7	2 186,6	2 617,5	1 998,5	51,2	188,1	2,0 %	9,4 %	7 675,5
<b>Total voted appropriations</b>	<b>16 258,2</b>	<b>14 406,3</b>	<b>16 731,0</b>	<b>15 315,1</b>	<b>- 472,8</b>	<b>29 721,3</b>	<b>- 2,8 %</b>	<b>- 5,9 %</b>	<b>39 920,6</b>
<b>Ceiling</b>	16 303,0		16 331,0						
<b>of which under Flexibility Instrument</b>			28,8						
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>			371,2						
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>									
<b>Margin</b>	44,8								
<b>Total available</b>	<b>16 258,2</b>	<b>14 406,3</b>	<b>16 731,0</b>	<b>15 315,1</b>	<b>- 472,8</b>	<b>- 908,8</b>	<b>- 2,8 %</b>	<b>- 5,9 %</b>	<b>39 920,6</b>

## 3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Neighbourhood, Development and International Cooperation Instrument — Global Europe</b>	<b>10 890,9</b>	<b>9 672,5</b>	<b>11 523,9</b>	<b>10 763,8</b>	<b>- 633,0</b>	<b>- 1 091,3</b>	<b>- 5,5 %</b>	<b>- 10,1 %</b>	<b>30 630,9</b>
— Geographic programmes	8 078,8	5 799,8	8 432,1	6 235,9	- 353,4	- 436,1	- 4,2 %	- 7,0 %	20 033,3
— Thematic programmes	842,8	1 198,0	990,8	851,8	- 148,0	346,2	- 14,9 %	40,6 %	2 766,2
— Rapid response actions	838,7	687,0	437,8	506,1	400,8	180,9	91,6 %	35,7 %	1 292,1
— Emerging challenges and priorities cushion	776,0	450,0	1 323,6	1 150,0	- 547,6	- 700,0	- 41,4 %	- 60,9 %	
— Support expenditure	354,7	354,7	339,6	339,6	15,1	15,1	4,4 %	4,4 %	
— Completion of previous programmes and activities	p.m.	1 182,9	p.m.	1 680,4		- 497,5	0	- 29,6 %	6 539,3
<b>European Instrument for International Nuclear Safety Cooperation (INSC)</b>	<b>44,1</b>	<b>37,5</b>	<b>41,8</b>	<b>27,1</b>	<b>2,3</b>	<b>10,5</b>	<b>5,6 %</b>	<b>38,7 %</b>	<b>140,1</b>
— Nuclear safety, radiation protection and safeguards	42,6	26,0	37,7	8,0	4,9	18,0	12,9 %	225,0 %	94,2
— INSC — Provisioning of the common provisioning fund			2,5	2,5	- 2,5	- 2,5	- 100,0 %	- 100,0 %	
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %	
— Completion of previous programmes and activities	p.m.	10,0	p.m.	15,0		- 5,0		- 33,3 %	45,8
<b>Overseas Countries and Territories (OCT)</b>	<b>72,9</b>	<b>75,7</b>	<b>71,4</b>	<b>71,6</b>	<b>1,4</b>	<b>4,0</b>	<b>2,0 %</b>	<b>5,6 %</b>	<b>129,3</b>
— All overseas countries and territories	10,1	1,6	3,2	1,2	6,9	0,4	215,8 %	33,3 %	4,3
— Overseas countries and territories other than Greenland	20,1	43,9	36,8	28,4	- 16,7	15,5	- 45,4 %	54,5 %	97,9
— Greenland	41,2	28,0	30,0	40,0	11,2	- 12,0	37,5 %	- 30,0 %	24,7
— Support expenditure	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %	

External action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Completion of previous programmes and activities	p.m.	0,8	p.m.	0,7		0,1		18,2 %	2,4
<b>Humanitarian aid (HUMA)</b>	<b>1 893,6</b>	<b>1 840,1</b>	<b>1 910,7</b>	<b>1 897,4</b>	<b>- 17,1</b>	<b>- 57,2</b>	<b>- 0,9 %</b>	<b>- 3,0 %</b>	<b>1 056,4</b>
— Humanitarian aid	1 801,4	1 750,4	1 819,1	1 809,3	- 17,7	- 59,0	- 1,0 %	- 3,3 %	1 012,5
— Disaster prevention, disaster risk reduction and preparedness	81,2	78,8	79,6	76,1	1,6	2,7	2,0 %	3,6 %	43,9
— Support expenditure	11,0	11,0	12,0	12,0	- 1,0	- 1,0	- 8,4 %	- 8,4 %	
<b>Common Foreign and Security Policy (CFSP)</b>	<b>393,7</b>	<b>393,7</b>	<b>384,7</b>	<b>384,7</b>	<b>9,1</b>	<b>9,1</b>	<b>2,4 %</b>	<b>2,4 %</b>	<b>107,3</b>
— Civilian Common Security and Defence Policy (CSDP)	336,8	336,8	330,3	330,3	6,5	6,5	2,0 %	2,0 %	66,0
— European Union Special Representatives	23,7	23,7	22,0	22,0	1,7	1,7	7,9 %	7,9 %	0,6
— Non-proliferation and disarmament	31,6	31,6	30,7	30,7	0,9	0,9	2,8 %	2,8 %	40,8
— Support expenditure	1,6	1,6	1,6	1,6	- 0,0	- 0,0	- 3,0 %	- 3,0 %	
<b>Ukraine Macro-financial Assistance Plus (MFA+)</b>	<b>0,3</b>	<b>0,3</b>	<b>5,0</b>	<b>5,0</b>	<b>- 4,7</b>	<b>- 4,7</b>	<b>- 94,0 %</b>	<b>- 94,0 %</b>	
— Ukraine MFA+ interest rate subsidy	0,3	0,3	5,0	5,0	- 4,7	- 4,7	- 94,0 %	- 94,0 %	
<b>Union Secure Connectivity</b>	<b>50,0</b>				<b>50,0</b>				
— Union Secure Connectivity Programme - Contribution from Heading 6	50,0	p.m.			50,0				
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>244,1</b>	<b>199,8</b>	<b>176,1</b>	<b>167,0</b>	<b>68,0</b>	<b>32,9</b>	<b>38,6 %</b>	<b>19,7 %</b>	<b>181,2</b>
— Pilot projects	p.m.	p.m.	p.m.	p.m.					0,4
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,1
— Other actions	148,3	108,1	81,3	81,3	66,9	26,7	82,3 %	32,8 %	28,1
— Macro-financial assistance (MFA) grants	59,3	59,3	57,4	57,4	1,9	1,9	3,3 %	3,3 %	27,8
— International organisations and agreements	24,6	24,6	24,0	24,0	0,6	0,6	2,6 %	2,6 %	0,2

External action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2024
	2025		2024		2025 - 2024		2025 / 2024		
	(1)		(2)		(1 - 2)		(1 / 2)		CA
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	95,9	91,8	94,7	85,6	1,1	6,1	1,2 %	7,2 %	152,6
— International Organisations of Vine and Wine	0,1	p.m.	0,1	0,1					
— External trade relations and Aid for Trade	20,1	18,6	19,5	18,3	0,6	0,3	2,8 %	1,6 %	25,7
— Information policy and strategic communication for external action	48,8	44,0	47,8	43,2	1,0	0,8	2,1 %	1,8 %	48,2
— Strategic evaluations and audits	18,8	22,4	19,5	18,4	-0,7	4,0	-3,4 %	21,6 %	60,4
— Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	8,1	6,7	7,8	5,6	0,2	1,1	2,8 %	19,5 %	18,3
<b>Total External Action cluster</b>	<b>13 589,6</b>	<b>12 219,7</b>	<b>14 113,5</b>	<b>13 316,5</b>	<b>- 524,0</b>	<b>- 1 096,9</b>	<b>- 3,7 %</b>	<b>- 8,2 %</b>	<b>32 245,1</b>



### 3.8.2.1. Priorities for 2025

The priorities for the **Neighbourhood, Development and International Cooperation Instrument – Global Europe** (NDICI – GE) <sup>(1)</sup> are based on the EU's strategic interests and are currently subject to a mid-term review of the programming. The funding will address specific regional/country needs, and cover areas such as: green transition, digital transformation, sustainable investment and jobs, migration and mobility, peace, human development, security and governance. Support to Moldova and Georgia that have both become candidate countries for EU accession, will continue to be provided through the Eastern Neighbourhood geographic line, while Ukraine benefits from a stand-alone instrument, the Ukraine Facility. Further support to countries of the Southern neighbourhood will also continue, including those most affected by the neighbouring conflict in Gaza. Support for migration actions in the Southern Neighbourhood will continue being provided at the level of EUR 208 million in 2025.

Assistance to the Syrian population and refugees in Jordan, Lebanon and Iraq will be maintained at the level of EUR 560 million in 2025. Of this amount, EUR 330 million will come from NDICI-GE and EUR 230 million from the Humanitarian aid instrument, of which EUR 200 million results from the MFF mid-term revision and EUR 30 million is from the existing availabilities.

For Syrian Refugees in Türkiye, the Commission proposed an overall increase of EUR 3,5 billion over the period 2024-2027 in the MFF mid-term revision while the final agreement provides for a reinforcement of EUR 2,0 billion. Consequently, the total funding for 2024-2027 will be EUR 2,5 billion, of which EUR 750 million in 2025. Of this amount, EUR 450 million will be financed under the NDICI-GE Resilience line, to support projects including increased resilience and self-reliance of refugees, and EUR 300 million under IPA III. The amounts for this year and the remainder of the period reflect the need to ensure continuity of vital assistance in areas such as education and socio-economic support, albeit at lower levels than previous years, as agreed in the MFF mid-term revision.

The roll-out of Global Gateway will continue to accompany the twin green and digital transitions beyond European borders, by promoting smart, clean and secure links in the digital, energy, climate, transport areas, and supporting the strengthening of health, education and research systems around the world. This will notably contribute to delivering against the objectives set at the February 2022 EU-African Union Summit, the December 2022 EU-ASEAN Summit and the July 2023 EU-CELAC Summit that have set high partnership goals. The European Union's engagement in fragile countries and countries in complex settings will also be pursued, notably through projects directly benefitting the population.

In terms of implementing modalities, the NDICI-GE demonstrates a shift from traditional grant funding to a larger use of financial instruments and budgetary guarantees, thus creating a leverage effect for increased investments. The EU's policy initiative for fostering connectivity in and with partner countries, the Global Gateway, will take full advantage of this modality mix. The budgetary impact (provisioning) related to the use of the External Action Guarantee (EAG) is programmed over the MFF period considering different factors such as the yearly needs of and availabilities under the NDICI-GE geographic programmes, the expected volume of EFSD+ Guarantee Agreements and financial assistance to third countries (MFA loans), and the objective to ensure that the cumulated budgetary commitments will be commensurate to the use of the EAG by the end of the MFF period, while also considering the (possible) yearly replenishment needs of the Guarantee Fund for External Action (GFEA), covering legacy operations decided under the previous MFF <sup>(2)</sup>. This explains why the level of budgetary commitments for the provisioning to the Common Provisioning Fund (CPF) varies from one year to another. The payment of the provisioning to the CPF is planned based on the above referred programming of budgetary commitments, and the liquidity needs of the CPF for the related EU Guarantees.

The financial programming accompanying this draft budget sets out the impact of the MFF mid-term revision over the period.

<sup>(1)</sup> Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009, OJ L 209, 14.6.2021, p. 1–78.

<sup>(2)</sup> For information, based on the end of 2023 situation and budget 2024, it was confirmed that the GFEA provisioning does not require any replenishment in 2025.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commit- ments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Geographic programmes</b>	<b>8 078,8</b>	<b>5 799,8</b>	<b>8 432,1</b>	<b>6 235,9</b>	<b>- 353,4</b>	<b>- 436,1</b>	<b>- 4,2 %</b>	<b>- 7,0 %</b>	<b>20 033,3</b>
— Southern Neighbourhood	1 893,0	1 219,4	1 730,9	777,0	162,1	442,4	9,4 %	56,9 %	3 845,7
— Eastern Neighbourhood	406,6	264,4	672,5	421,2	- 266,0	- 156,9	- 39,5 %	- 37,2 %	1 630,2
— Neighbourhood — Territorial and cross-border cooperation and supporting measures	105,0	78,0	113,6	81,8	- 8,6	- 3,8	- 7,5 %	- 4,7 %	117,0
— West Africa	1 340,4	949,8	1 540,8	811,9	- 200,3	137,9	- 13,0 %	17,0 %	3 383,3
— East and Central Africa	1 306,9	927,9	1 502,2	784,1	- 195,3	143,8	- 13,0 %	18,3 %	3 341,4
— Southern Africa and Indian Ocean	703,7	488,9	808,9	378,8	- 105,2	110,1	- 13,0 %	29,1 %	2 061,5
— Middle East and Central Asia	316,9	258,0	371,8	213,0	- 54,9	45,0	- 14,8 %	21,1 %	873,3
— South and East Asia	580,0	420,5	603,6	320,0	- 23,6	100,5	- 3,9 %	31,4 %	1 398,4
— The Pacific	105,5	74,0	113,2	63,0	- 7,7	11,0	- 6,8 %	17,5 %	247,1
— The Americas	282,2	236,0	326,3	160,0	- 44,1	76,0	- 13,5 %	47,5 %	778,4
— The Caribbean	104,5	75,0	101,5	50,0	3,0	25,0	3,0 %	50,0 %	248,9
— Erasmus+ — NDICI — Global Europe contribution	275,0	225,5	296,7	237,6	- 21,6	- 12,0	- 7,3 %	- 5,1 %	191,2
— European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.					119,5
— NDICI — Global Europe — Provisioning of the common provisioning fund	659,0	582,6	250,1	1 937,6	408,8	- 1 355,0	163,5 %	- 69,9 %	1 797,4
<b>Thematic programmes</b>	<b>842,8</b>	<b>1 198,0</b>	<b>990,8</b>	<b>851,8</b>	<b>- 148,0</b>	<b>346,2</b>	<b>- 14,9 %</b>	<b>40,6 %</b>	<b>2 766,2</b>
— Election observation missions — Human Rights and Democracy	41,9	35,0	47,0	30,7	- 5,1	4,3	- 10,9 %	13,9 %	37,0
— Fundamental rights and freedoms — Human Rights and Democracy	123,1	140,0	141,0	150,0	- 17,9	- 10,0	- 12,7 %	- 6,7 %	489,8
— Civil-Society Organisations	164,1	193,0	188,0	196,9	- 23,9	- 3,9	- 12,7 %	- 2,0 %	674,5
— Peace, Stability and Conflict Prevention	111,1	89,0	124,6	84,0	- 13,6	5,0	- 10,9 %	6,0 %	298,2
— People — Global Challenges	231,2	540,0	227,7	229,9	3,5	310,1	1,6 %	134,8 %	627,8

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commit- ments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Planet — Global Challenges	85,3	55,6	138,6	53,4	- 53,3	2,2	- 38,5 %	4,1 %	240,0
— Prosperity — Global Challenges	50,8	95,4	85,9	71,0	- 35,0	24,4	- 40,8 %	34,4 %	290,3
— Partnerships — Global Challenges	35,3	50,0	38,0	35,8	- 2,7	14,2	- 7,1 %	39,6 %	108,6
<b>Rapid response actions</b>	<b>838,7</b>	<b>687,0</b>	<b>437,8</b>	<b>506,1</b>	<b>400,8</b>	<b>180,9</b>	<b>91,6 %</b>	<b>35,7 %</b>	<b>1 292,1</b>
— Crisis response	216,2	230,0	242,5	245,0	- 26,4	- 15,0	- 10,9 %	- 6,1 %	288,9
— Resilience	581,7	423,0	149,5	229,1	432,2	193,9	289,2 %	84,6 %	901,2
— Foreign policy needs	40,8	34,0	45,8	32,0	- 5,0	2,0	- 10,9 %	6,2 %	102,0
<b>Emerging challenges and priorities cushion</b>	<b>776,0</b>	<b>450,0</b>	<b>1 323,6</b>	<b>1 150,0</b>	<b>- 547,6</b>	<b>- 700,0</b>	<b>- 41,4 %</b>	<b>- 60,9 %</b>	
<b>Support expenditure</b>	<b>354,7</b>	<b>354,7</b>	<b>339,6</b>	<b>339,6</b>	<b>15,1</b>	<b>15,1</b>	<b>4,4 %</b>	<b>4,4 %</b>	
<b>Completion of previous programmes and activities</b>	<b>p.m.</b>	<b>1 182,9</b>	<b>p.m.</b>	<b>1 680,4</b>		<b>- 497,5</b>		<b>- 29,6 %</b>	<b>6 539,3</b>
<b>Sub-total</b>	<b>10 890,9</b>	<b>9 672,5</b>	<b>11 523,9</b>	<b>10 763,8</b>	<b>- 633,0</b>	<b>- 1 091,3</b>	<b>- 5,5 %</b>	<b>- 10,1 %</b>	<b>30 630,9</b>

The **European Instrument for International Nuclear Safety Cooperation** (INSC) <sup>(1)</sup> promotes a high level of nuclear safety and radiation protection, as well as the application of effective and efficient safeguards of nuclear materials in third countries. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and in particular in its neighbourhood. In 2025, the assistance will continue addressing the consequences of the unprovoked Russian aggression in Ukraine. INSC will also continue to deliver on EU commitments, such as monitoring and supporting safety in countries embarking in nuclear energy and emerging technologies and countries where nuclear safety and radioactive waste management must be strengthened (in particular Armenia, Central Asia, Western Balkans and the Eastern Neighbourhood).

The Council Decision on the association of the **Overseas Countries and Territories** including Greenland (DOAG) <sup>(2)</sup> aims to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association pursues this general objective by enhancing the OCTs' competitiveness and resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. With regard to Greenland, the main focus will be on the education sector and on green growth. Funding in 2025 will cover a second green growth programme for Greenland, a territorial programme for Wallis & Futuna, a regional programme for the Caribbean OCTs and an intra-regional programme for cooperation of OCTs with neighbouring partners.

Together with its international partners and action by Member States, the Union continues to play a leading role in the provision of humanitarian aid. Through the **Humanitarian Aid instrument**, the Commission provides needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate change, conflicts, economic factors and health crises will continue to intensify global humanitarian needs in 2025, notably in relation to wide scale and acute global food insecurity and humanitarian needs of displaced population by conflicts. The situation triggered by the continuation of a number of severe humanitarian crises (e.g. Afghanistan, South Sudan, Syria, Ukraine, Yemen) and the emergence of new humanitarian needs caused by recent escalations of violence, such as in Gaza and in Sudan, have increased the pressure on EU humanitarian assistance. It is expected that humanitarian needs at global level will continue increasing in 2025, which may require recourse to the Emergency Aid Reserve.

The Union also contributes to the prevention of crises, restoration of peace, public order, or stabilisation in countries or regions faced with conflict or disorder. The **Common Foreign and Security Policy (CFSP)** contributes to the preservation of peace, the prevention of conflicts, and strengthening international security through the Common Defence and Security Policy (CSDP) missions, as well as the ten EU Special Representatives (EUSRs). Funding under CFSP also covers the development and maintenance of the IT database on EU restrictive measures. In light of the unprecedented level of restrictive measures adopted by the Council since the start of the Russian aggression in Ukraine, additional funding is proposed for the maintenance of the sanctions IT systems.

As of 2025, the **Union Secure Connectivity programme** is also implemented under Heading 6. The dedicated envelope for this programme under Heading 6 amounts to EUR 150 million over the period 2025-2027 (EUR 50 million per year). In addition, EUR 150 million (EUR 50 million per year in 2025-2027) will be implemented for secure connectivity projects under NDICI-GE.

The European Bank for Reconstruction and Development (EBRD) will increase its capital by EUR 4 billion with an effective date of 31 December 2024. The main reason for the capital increase is to enable the Bank to maintain and enhance its support to Ukraine. EBRD members can subscribe on or before 30 June 2025. The EU's subscription in this capital increase amounting to EUR 121 million in commitment appropriations is proposed to be funded through EUR 56,6 million of redeployments in 2024 and the mobilisation of the margin of the Heading 6 for EUR 64,4 million in 2025. The Union's participation in the capital increase will ensure that the Union maintains its 3 % direct share of the total subscribed capital of the EBRD. The shares will be paid for over five years in equal instalments.

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<sup>(1)</sup> Council Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014, OJ L 209, 14.6.2021, p. 79–90.

<sup>(2)</sup> Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland), OJ L 355, 7.10.2021, p. 6–134.

3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

Pre-accession assistance cluster by programmes and objectives	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024		Outstanding commitments as of 01/01/2024
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Pre-Accession Assistance (IPA III)</b>	<b>2 169,7</b>	<b>2 085,5</b>	<b>2 116,5</b>	<b>1 974,6</b>	<b>53,2</b>	<b>110,9</b>	<b>2,5 %</b>	<b>5,6 %</b>	<b>7 675,5</b>
— Fundamentals, Union policies and people-to-people	790,8	563,2	666,0	510,2	124,8	53,0	18,7 %	10,4 %	1 845,1
— Investment for Growth and Employment	1 234,5	875,2	1 299,6	639,4	- 65,1	235,8	- 5,0 %	36,9 %	2 937,2
— Territorial and cross-border cooperation	85,5	67,2	92,8	32,1	- 7,4	35,1	- 7,9 %	109,1 %	78,6
— Support expenditure	58,9	58,9	58,0	58,0	0,9	0,9	1,5 %	1,5 %	
— Completion of previous programmes and activities	p.m.	521,0	p.m.	734,9		- 213,8		- 29,1 %	2 814,6
<b>Reform and Growth Facility for the Western Balkans</b>	<b>499,0</b>	<b>101,1</b>	<b>501,0</b>	<b>23,9</b>	<b>- 2,0</b>	<b>77,2</b>	<b>- 0,4 %</b>	<b>323,0 %</b>	
— Reform and Growth Facility for western Balkans – Operational expenditure	401,6		403,6		- 2,0		- 0,5 %	- 100,0 %	
— Reform and Growth Facility for western Balkans – Provisioning of the Common Provisioning Fund	90,0	93,6	90,0	16,4		77,2		469,4 %	
— Support expenditure	7,4	7,4	7,4	7,4					
<b>Total Pre-Accession Assistance cluster</b>	<b>2 668,7</b>	<b>2 186,6</b>	<b>2 617,5</b>	<b>1 998,5</b>	<b>51,2</b>	<b>188,1</b>	<b>2,0 %</b>	<b>9,4 %</b>	<b>7 675,5</b>

### 3.8.3.1. Priorities for 2025

The **Instrument for Pre-Accession Assistance (IPA III)** <sup>(1)</sup> continues to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process <sup>(2)</sup> with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms to progressively align with EU rules, standards, policies and practices, with a view to future EU membership.

The design of the financial assistance to the Western Balkans under IPA III is composed by the Economic and Investment Plan for the Western Balkans together with the Green Agenda for the Western Balkans <sup>(3)</sup> which frame the objectives of a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the green and digital transition. The intention is to direct most of this support towards key productive investments and sustainable infrastructure in the Western Balkans, notably in the fields of sustainable transport, clean energy, environment and climate, digital future, private sector competitiveness and human capital infrastructures. Pre-accession instruments contribute to the achievement of broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU. The priorities of IPA III also reflect developments in relations with Türkiye taking into account the Joint Communication of the High Representative and Commission on the state of play of EU-Türkiye political, economic and trade relations obligations in relation to hosting of refugees as well as the outcome of the MFF mid-term revision.

The continued support to the Syrian refugees and host communities in Türkiye under IPA III will focus in 2025 on migration management and socio-economic support to build capacity and strengthen refugee resilience and self-reliance. It will focus on education support, more particularly the continuation of the Promoting the Integration of Syrian Children into the Turkish Education System (PIKTES) and the Conditional Cash Transfer for Education (CCTE) programmes implemented under direct grants with the Ministry of Education. These programmes will continue providing for teachers' salaries, education materials, transportation, etc. for refugee children as well as cash incentives for refugee families to send their children to school. Both programmes originate from the Facility for Refugees in Türkiye and their continuation should avoid the adverse consequences of an interruption in delivery.

Complementary to support under IPA III, **the Reform and Growth Facility for the Western Balkans**, established for the period 2024-2027, aims to accelerate the Western Balkans' convergence with the Union and their preparations for EU accession. Framed by the New growth plan for the Western Balkans <sup>(4)</sup>, these objectives will be achieved by incentivising EU-related reforms required from Western Balkans beneficiaries, in particular socio-economic reforms as well as reforms concerning the fundamentals of the enlargement process.

In 2025 the implementation of the Reform Agendas is expected to reach cruise speed, with progress already made under each policy areas of the agendas: Rule of Law and fundamentals, green and digital transition, human capital development and business environment. As regards the investments side of the Facility, the Western Balkans Investment Framework (WBIF) Board is expected to start approving a number of infrastructure investment projects related to transport, energy, digital and human capital in 2025. However, payments to the WBIF are expected only as of 2026. The release of amounts is subject to the fulfilment of conditions (to be assessed by the Commission) set in the Reform Agendas of each beneficiary country.

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<sup>(1)</sup> Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III), OJ L 330, 20.9.2021, p. 1–26.

<sup>(2)</sup> COM(2020) 57 final, 5.2.2020.

<sup>(3)</sup> COM(2020) 641 final, 6.10.2020 and SWD(2020) 223 final, 6.10.2020

<sup>(4)</sup> COM(2023) 691 final, 8.11.2023

### 3.8.4. Macro-financial assistance and Macro-financial assistance+ loans

Macro-financial assistance (MFA) is a form of financial aid extended to partner countries that are geographically, economically and politically close to the Union. It is complementary to the other crisis response mechanisms and financial instruments, and its primary objective is to help countries overcome acute economic crises and restore their economy on a sustainable growth path, to be achieved through economic adjustments and structural reforms set out in policy conditionalities. MFA takes the form of medium/long-term loans or grants, or a combination of these. The provisioning of the MFA loans is funded by NDICI-GE and IPA III. In 2023, the Commission increased the 2022 MFA for the Republic of Moldova to EUR 295 million, as well as provided up to EUR 100 million of MFA loan to North Macedonia (provisioned under IPA III). In 2024, the Commission proposed a new MFA operation to Jordan worth up to EUR 500 million in loans and two MFA loans to Egypt for a total amount of EUR 5 billion. In 2025 MFA will continue being granted on the basis of case-by-case decisions, and an amount of EUR 59,3 million is budgeted for grants in 2025.

The EU financial instrument **Macro-financial Assistance Plus (MFA+)** <sup>(1)</sup> was used for providing support to Ukraine in the form of loans for EUR 18 billion in 2023. These loans are guaranteed through the headroom of the EU budget and are highly concessional, to be repaid in the course of a maximum of 35 years starting in 2033. The EU also seeks to provide Ukraine with a subsidy of the loan-related interest rate costs, which is to be financed by contributions of the EU Member States in the form of external assigned revenue to the EU budget and any other eventual availability under the Union budget, until the end of 2027. Given the limited availabilities in 2025, no appropriations for these interest charges in the draft budget are included, except for EUR 0,3 million for the waiver of administrative cost on the MFA+ related to the borrowing and lending, which cannot be financed by contributions of the EU Member States.

### 3.8.5. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2025	DB 2025 - Share of total payment appropriations in heading 6	Payment appropriations in Budget 2024
Payments on spending programmes	13 769,8	95,6 %	14 726,4
<i>of which for the multiannual financial framework 2021-2027</i>	12 055,1	83,7 %	12 295,5
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	2 376,6	11,9 %	3 376,5
Other payments <sup>(1)</sup>	636,5	4,4 %	588,6
<b>Total</b>	<b>14 406,3</b>	<b>100,0 %</b>	<b>15 315,1</b>
<sup>(1)</sup> Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, split by payment needs to fund new programmes or outstanding commitments of prior multiannual periods. Payment needs remain relatively dynamic, with implementation progressing as expected.

Payments on outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-2020 programmes, and are gradually phasing out, so the payment needs in 2025 continue to decrease. Payments on outstanding commitments made under the previous European Development Funds will continue to be carried out outside the EU budget and be covered by contributions from Member States.

<sup>(1)</sup> Regulation (EU) 2022/2463 of the European Parliament and of the Council of 14 December 2022 establishing an instrument for providing support to Ukraine for 2023 (macro-financial assistance +), OJ L 322, 16.12.2022, p. 1–14.

### 3.9. Heading 7 – European public administration

The policies and priorities of the multiannual financial framework, set out in the preceding sections, can only be properly prepared, implemented, monitored and followed-up if there are adequate resources to ensure the functioning of the European public administration. This administration in turn must be efficient, effective, and adapt to new challenges in a constantly changing environment.

However, the high inflation of recent years has had direct and significant consequences for administrative costs (salaries and pensions), for rents, energy, purchases (information systems development, IT hardware, licences) and contracts for services (IT, cleaning, guarding of buildings, etc). The Commission, for its part, has continued to seek savings and efficiency gains wherever possible, channelling those savings to cover areas of increasing costs, as set out in more detail below.

Despite these actions, the pressure on staff – both related to the growing discrepancy with actual inflation and the additional tasks for the European administration, without the corresponding staff increases – had built to unsustainable levels. Accordingly, in the MFF mid-term revision, the Commission proposed to address both the need for additional staff (885 posts to enable all institutions to fulfil their tasks effectively) and the growing discrepancy with actual inflation by adjusting the ceiling of heading 7 by EUR 1,9 billion over the period 2024-2027. However, this was not retained.

In the preparation of the 2025 draft budget, the Commission once again was bound to apply the principles of stable staffing and a maximum 2 % increase in non-salary related expenditure for all institutions, and has revised the requests of other institutions in order to present a draft budget which respects all legal obligations, while seeking to limit the necessary recourse to special instruments. These strict measures notwithstanding, based on current parameters, recourse to the Single Margin Instrument remains unavoidable for an amount of EUR 490,4 million, in order to respect all legal obligations.

Bearing in mind the volatility of the main parameters for the update of remuneration, and in order to take a prudent approach in the preparation of the 2025 draft budget, the Commission has kept the parameters for remuneration as used by all institutions unchanged. The final result will depend on the observed inflation and on the decisions taken currently by the Member States in relation to national wage agreements for public sector workers within the reference period until the end of June. As in previous years, this situation will be reviewed in the autumn, when the parameters for the update of remuneration are final, and any changes will be reflected in the request.

#### 3.9.1. Summary table for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

	Draft budget (DB) 2025	Budget 2024	Share of total heading	Difference 2025 - 2024	
— <b>European Schools and Pensions</b>	<b>3 052,4</b>	<b>2 812,6</b>	<b>24,2 %</b>	<b>239,8</b>	<b>8,5 %</b>
— Pensions	2 789,4	2 565,5	22,1 %	223,9	8,7 %
— Staff Pensions	2 728,3	2 515,0	21,6 %	213,2	8,5 %
— Pensions of former Members — Institutions	61,1	50,4	0,5 %	10,7	21,2 %
— European Schools	263,0	247,2	2,1 %	15,8	6,4 %
— Commission	261,6	246,1	2,0 %	15,6	6,3 %
— Other institutions	1,4	1,1	0,0 %	0,3	1,8 %
(European School) European Parliament	1,2	0,8	0,0 %	0,3	39,7 %
(European School) Court of Justice of the European Union	0,1	0,1	0,0 %		
(European School) European Ombudsman	0,1	0,2	0,0 %	–0,0	–24,0 %
(European School) European External Action Service	0,0	0,0	0,0 %	–0,0	–42,9 %



	Draft budget (DB) 2025	Budget 2024	Share of total heading	Difference 2025 - 2024	
— <b>Administrative expenditure of the institutions</b>	<b>9 562,0</b>	<b>9 175,4</b>	<b>75,8 %</b>	<b>386,6</b>	<b>4,2 %</b>
— Commission	4 378,7	4 221,8	34,7 %	156,9	3,7 %
— Other institutions	5 183,2	4 953,5	41,1 %	229,7	4,6 %
— European Parliament	2 498,1	2 382,3	19,8 %	115,8	4,9 %
— European Council and Council	705,8	676,9	5,6 %	28,9	4,3 %
— Court of Justice of the European Union	532,7	503,8	4,2 %	28,9	5,7 %
— European Court of Auditors	190,9	185,7	1,5 %	5,3	2,8 %
— European Economic and Social Committee	171,7	164,9	1,4 %	6,8	4,1 %
— European Committee of the Regions	128,6	121,9	1,0 %	6,7	5,5 %
— European Ombudsman	15,2	13,7	0,1 %	1,5	11,1 %
— European Data Protection Supervisor	26,5	24,3	0,2 %	2,1	8,8 %
— European External Action Service	913,8	880,1	7,2 %	33,6	3,8 %
<b>Total</b>	<b>12 614,4</b>	<b>11 988,0</b>	<b>100,0 %</b>	<b>626,4</b>	<b>5,2 %</b>
<b>Ceiling</b>	<b>12 124,0</b>	<b>11 773,0</b>			
<b>of which under Flexibility Instrument</b>					
<b>of which under Single Margin Instrument (Article 11(1) point (a))</b>	490,4		215,0		
<b>of which under Single Margin Instrument (Article 11(1) point (c))</b>					
<b>Margin</b>					
<b>Of which Administrative expenditure of the institutions</b>	<b>9 562,0</b>	<b>9 175,4</b>		<b>386,6</b>	<b>4,2 %</b>
<b>Sub-ceiling</b>	<b>9 219,0</b>	<b>9 006,0</b>			
<b>Sub-margin</b>					

### 3.9.1.1. Priorities for 2025

The key priority for 2025 is again to contain the administrative expenditure as much as possible, while allowing all institutions to meet their legal and contractual obligations. The Commission, for its part, continues to optimise its costs, notably in relation to building expenditure, as evidenced by the ongoing steps to reduce the surface area occupied by its buildings, especially following the sale of 23 of its buildings in Brussels. The budgetary impact of this will be spread over several years, and in the short-term, the reduction in the costs for rental will allow for essential investments to transform other buildings to reflect the new ways of working and the commitment to raise environmental standards and reduce carbon emissions; as well as critical investments in security infrastructure. Mission expenditure has been frozen at the 2024 level, with the single exception of the costs of evacuations for staff in delegations, which are crucial and unavoidable expenditures in the context of a rapidly changing political environment. Building on the new ways of working, further savings have been realised in relation to meetings, committees, conferences etc.

Linguistic services are also reinforced, to reflect the real implementation of recent years. Ensuring the availability of translation and interpretation is crucial to respecting the principle of multilingualism.

Faced with increasing threats, strengthened cybersecurity is essential to ensure a safe and secure working environment, in particular through further development of the interinstitutional CERT-EU project. CERT-EU provides an opportunity to pool resources, which not only would lead to more effective defence against cyber risks, but also potentially to bring savings thanks to more efficient use of resources. The final distribution of the burden sharing among the institutions is expected to be agreed based on the methodology proposed by the Commission – and as such integrated into the 2025 budget via the Amending Letter.

The four institutions with staff in Luxembourg – the European Parliament, the European Commission, the European Court of Auditors and the European Court of Justice – have included provisional amounts to cover the introduction of a housing allowance for staff at the lower grades to assist them in meeting the costs of accommodation in Luxembourg, pending the final adoption of the related internal decision by each institution concerned. The total amount involved is EUR 10,2 million, to be included and kept in reserve until the adoption of the appropriate related internal decision by each institution concerned.

### 3.9.2. *European schools and pensions*

The 8,5 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+ 3,3 %) and the annual updates estimated (2024 and 2025). The budget request takes account of the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure in 2024, which will be paid in 2025, and is estimated at EUR 303,0 million.

For pensions relating to former **Members of the institutions**, the 21,2 % increase in appropriations takes into account the evolution in the number of beneficiaries expected in each institution (+ 16,5 %), driven in particular by the increase in the European Parliament following the change of mandates in 2024, and the annual updates for 2024 and 2025.

The appropriations for the contribution to the **European schools** ('Type I') EUR 260,3 million, show an increase of 6,3 % as compared to 2024, which is mainly due to the salary updates for 2024 and 2025, the increased correcting coefficients and the rising number of pupils in particular in the secondary cycle that is more costly. The contribution to the 'Type II' European schools amounts to EUR 1,3 million. The slight increase compared to 2024 reflects the expected increase of the Contribution per pupil as well as a likely Contribution Agreement with a school in Madrid that should become accredited in 2025.

3.9.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

Administrative expenditure of the institutions by type	Staff remuneration	Members <sup>(1)</sup>	Non-salary expenditure							Draft budget 2025	
			Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution		Sub-total
— Commission	<b>3 318,9</b>	21,3	78,0	284,1	502,5	61,0	28,5	84,5		1 038,5	<b>4 378,7</b>
<i>Evolution vs previous year (%)</i>	4,2 %	16,0 %	1,5 %	1,1 %	- 1,1 %	- 1,7 %	1,2 %	37,3 %	- 100,0 %	2,0 %	3,7 %
— European Parliament	<b>1 315,3</b>	255,4	34,3	192,8	245,9	38,8	21,4	122,9	271,3	927,3	<b>2 498,1</b>
<i>Evolution vs previous year (%)</i>	8,4 %	- 1,4 %	4,2 %	2,3 %	- 0,1 %	20,0 %	8,3 %	10,2 %	- 2,6 %	2,0 %	4,9 %
— European Council and Council	<b>444,5</b>	2,5	11,2	54,5	60,2	27,8	3,2	101,9		258,8	<b>705,8</b>
<i>Evolution vs previous year (%)</i>	5,7 %	- 3,0 %	1,0 %	0,9 %	0,4 %	0,5 %	1,3 %	4,2 %		2,0 %	4,3 %
— Court of Justice of the European Union	<b>355,0</b>	46,9	9,0	33,8	61,9	0,9	2,5	22,7	0,1	130,8	<b>532,7</b>
<i>Evolution vs previous year (%)</i>	6,5 %	10,9 %	8,8 %	2,0 %	3,1 %	2,7 %	2,1 %	- 3,2 %		2,0 %	5,7 %
— European Court of Auditors	<b>154,3</b>	12,1	3,6	9,1	5,1	2,8	1,6	2,4		24,6	<b>190,9</b>
<i>Evolution vs previous year (%)</i>	3,6 %	- 4,4 %	10,8 %	2,6 %	5,1 %	2,0 %	- 12,5 %	- 6,7 %		2,0 %	2,8 %
— European Economic and Social Committee	<b>96,8</b>	22,1	2,4	8,6	25,5	2,7	1,2	12,4		52,9	<b>171,7</b>
<i>Evolution vs previous year (%)</i>	5,8 %	2,5 %	- 3,1 %	4,0 %	1,5 %	2,7 %	- 2,7 %	2,2 %		1,8 %	4,1 %
— European Committee of the Regions	<b>80,6</b>	9,4	2,0	6,1	18,6	2,5	1,7	6,9	0,7	38,6	<b>128,6</b>
<i>Evolution vs previous year (%)</i>	7,7 %	2,0 %	1,8 %	2,9 %	2,3 %	0,8 %		1,3 %	0,9 %	2,0 %	5,5 %
— European Ombudsman	<b>11,3</b>	1,0	0,2	0,4	1,6	0,2	0,0	0,5		2,9	<b>15,2</b>
<i>Evolution vs previous year (%)</i>	9,3 %	100,0 %	- 1,0 %	20,6 %	3,4 %	6,2 %		- 13,1 %		2,0 %	11,1 %
— European Data Protection Supervisor	<b>17,2</b>	0,7	0,5	1,7	2,5	0,8	0,5	2,5		8,5	<b>26,5</b>
<i>Evolution vs previous year (%)</i>	11,0 %	57,3 %	5,5 %	2,0 %	4,4 %	2,7 %	2,0 %	- 1,1 %		2,0 %	8,8 %

Administrative expenditure of the institutions by type	Staff remuneration	Members <sup>(1)</sup>	Non-salary expenditure								Draft budget 2025
			Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	
— European External Action Service	<b>507,6</b>		44,6	24,9	262,6	10,3	2,3	61,5		406,1	<b>913,8</b>
<i>Evolution vs previous year (%)</i>	5,3 %		2,2 %	8,5 %	2,5 %	1,8 %	−0,2 %	−2,6 %		2,0 %	3,8 %
<b>Total by type</b>	<b>6 301,5</b>	<b>371,3</b>	<b>185,8</b>	<b>616,0</b>	<b>1 186,4</b>	<b>147,8</b>	<b>62,8</b>	<b>418,2</b>	<b>272,1</b>	<b>2 889,1</b>	<b>9 562,0</b>
<i>Evolution vs previous year (%)</i>	<b>5,4 %</b>	<b>1,3 %</b>	<b>2,6 %</b>	<b>1,9 %</b>	<b>0,3 %</b>	<b>4,2 %</b>	<b>12,4 %</b>	<b>9,4 %</b>	<b>−2,6 %</b>	<b>−9,7 %</b>	<b>4,2 %</b>
<p>(1) Following the agreement in the Budget 2024 conciliation, with respect to the sections of the European Parliament, the European Council, the Commission, the Court of Justice, the European Court of Auditors and the European Data Protection Supervisor, the expenditure related to Members who receive salaries from the EU budget, which are subject to the indexation, are classified as salary expenditure and therefore excluded from the Commission guidelines on limiting the increase for non-salary related expenditure to 2%.</p>											

### 3.9.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 4,2 % (excluding pensions and European schools). The proposed increase is 3,7 % for the Commission and 4,6 % for the other institutions.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach in respect of the request for administrative expenditure and staff, aiming at a stable staffing policy while limiting the increase for all non-salary related expenditure (excluding pensions and the European Schools) to a maximum of 2 % compared to the 2024 level.

This has proven very difficult for all institutions, and the particular challenges of each institution are outlined below. The key areas driving non-salary expenditure upward are increased rental and IT-related costs and the changes in mandate in several institutions foreseen in 2025. The requests for additional staff arise from increased workload and new tasks (in particular stemming from the recently adopted Cybersecurity Regulation), which cannot easily be met through redeployment alone. In total, there are requests for 32 posts and 81 FTE of external staff (contract agents, seconded national experts, local agents and agency staff) and 362 accredited parliamentary assistants. At the same time, the European Parliament reduced its establishment plan by 98 posts which had previously been added on a temporary basis in the context of the 'passerelle' competition.

In previous budget exercises up to 2023, exceptional expenditure needs related to changes in mandate, or critical infrastructure have been exempted from the limit on non-salary expenditure. However, in the context of the overall pressure on the ceiling of heading 7, the Commission has adjusted downwards the original draft estimates of the other institutions, except for the European Parliament, by a total amount of EUR 58,4 million, by limiting the increase in staffing levels compared to 2024 to a strict minimum, for new tasks only, while keeping non-salary related expenditure capped at an increase of 2 % compared to 2024.

#### **European Parliament**

The Parliament's statement of estimates includes an overall expenditure increase by EUR 116,1 million (4,9 %) compared to 2024 mainly linked to the change of mandate. The Parliament did not request any additional establishment plan posts and respected the 2% increase for non-salary expenditure. It has reduced its establishment plan by 98 posts which had previously been added on a temporary basis in the context of the 'passerelle' competition. As regards the external staff, the European Parliament requests additional 32 contract agents and 362 accredited parliamentary assistants. Based on the above, the Commission proposes to integrate the Parliament's 2025 budget expenditure as initially requested of 4,9 % compared to 2024.

#### **European Council and Council**

The Council established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure. However, the Council requests appropriations for six additional posts related to cybersecurity. By keeping the staffing level stable at the 2024 level, the Commission proposes an increase in the Council's 2025 budget expenditure of 4,3 % compared to 2024, down from the 4,33 % initially requested.

#### **Court of Justice of the European Union**

The Court of Justice established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure. However, the Court requests appropriations for five additional posts related to cybersecurity. By keeping the staffing level stable at the 2024 level, the Commission proposes an increase in the Court of Justice's 2025 budget request of 5,7 % compared to 2024, down from the 5,8 % increase originally requested.

#### **European Court of Auditors**

The Court of Auditors established a statement of estimates exceeding the limit for increase in non-salary related expenditure established in the Commission's budgetary guidelines. According to the Court, it is mainly explained by the costs of externalisation of the security services and expenditures linked to contractual indexations. By limiting all non-salary expenditure to a maximum 2 % increase (via a reduction of some EUR 0,6 million) and maintaining a stable staffing level (no demand for new staff was tabled), the Commission proposes an increase in the Court of Auditors' 2025 budget request of 2,8 % compared to 2024, down from the 3,2 % increase originally requested.

### **European Economic and Social Committee**

The Economic and Social Committee statement of estimates shows an increase of 5,2 % compared to 2024, exceeding the 2 % maximum increase for non-salary related expenditure, by EUR 1,2 million. According to the Committee, the main drivers are increased indexation of contracts and members-related expenditures, i.e. travel costs and allowances. Furthermore, the EESC requests appropriations for five additional posts, of which two related to cybersecurity, and two additional contract agents. By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2025 budget request of 4,1 % compared to 2024, down from the 5,2 % increase originally requested.

### **European Committee of the Regions**

The Committee of the Regions statement of estimates shows a large increase of 11,8 % compared to 2024, exceeding the 2 % maximum increase for non-salary related expenditure by EUR 5,3 million. According to the Committee, this results from a combination of elevated expenditures in various fields, mainly: an envelope for the EU Councillors' project, members-related expenditures (allowances), buildings (rents, lease, security) and IT costs. Furthermore, the Committee requested three additional establishment plan posts, of which two related to cybersecurity, and 30 additional contract agents, considered necessary in relation to joint projects with the European Commission, the EU Councillor's project and for the Committee's Political Group secretariats. However, by limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the Committee's 2025 budget expenditure of 5,5 % compared to 2024, down from the 11,8 % initially requested.

### **European Ombudsman**

The European Ombudsman established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure, with the exception however of an amount of EUR 0,15 million. According to the Ombudsman, the overshoot is primarily linked to contractual indexations of building related costs. By limiting all recurrent non-salary expenditure to a maximum 2 % increase, the Commission proposes an increase in the Ombudsman's 2025 budget request of 11,1 % compared to 2024, down from the 11,7 % increase originally requested. The Ombudsman has not requested a reinforcement in staff.

### **European Data Protection Supervisor (EDPS)**

The European Data Protection Supervisor established a statement of estimates showing a significant increase of 22,7 % compared to 2024, exceeding the 2 % maximum increase for non-salary related expenditure by EUR 2,4 million. According to EDPS, this is due to a general increase of administrative costs of functioning of the institution faced with a fast-growing number of tasks and responsibilities, with particular focus on IT technologies and services. Furthermore, the EDPS requests appropriations for seven additional posts and six additional contract agents for the EDPS and five additional posts and four additional contract agents for the European Data Protection Board (EDPB). Four of the total 22 additional full-time equivalents requested by the Institutions are related to cybersecurity. In the framework of the Artificial Intelligence (AI) Act, the EDPS will fulfil several roles, such as monitoring and enforcing compliance with the AI Act, acting as the market surveillance authority, third-party conformity assessments and act as an observer in the European AI Board. The related EDPS requests for five additional contract agents is maintained in DB 2025.

By limiting all non-salary expenditure to a maximum 2% increase and by increasing the level of external staff in the EDPS by five contract agents, the Commission proposes an increase in the 2025 budget request of the EDPS of 8,8 % compared to 2024, down from the 22,7 % increase originally requested.

### **European External Action Service (EEAS)**

The European External Action Service established a statement of estimates showing an increase of 8,8 % compared to 2024, exceeding the 2 % maximum increase for non-salary related expenditure by EUR 43,6 million. According to the EEAS, this growth is in particular linked with the cost of the delegations' network – mainly with respect to buildings and associated costs, following the effects of high price increases and indexations on infrastructure, ICT and security expenditure. Furthermore, the EEAS requests appropriations for one additional post and seven additional external staff. By limiting all non-salary expenditure to a maximum 2 % increase and maintaining a stable staffing level, the Commission proposes an increase in the 2025 budget request of the EEAS of 3,8 % compared to 2024, down from the 8,8 % increase originally requested.

The table below shows the comparison between the draft budget and the original estimates of the other institutions as sent to the Commission.

Comparative table of the other institutions (in EUR)	Original Statement of Estimates 2025	Draft Budget 2025	Difference
— European Parliament	2 498 063 379	2 498 063 379	0
— European Council and Council	706 211 530	705 821 530	– 390 000
— Court of Justice of the European Union	533 010 000	532 720 000	– 290 000
— European Court of Auditors	191 565 000	190 918 281	– 646 719
— European Economic and Social Committee	173 469 836	171 725 025	– 1 744 811
— European Committee of the Regions	136 247 909	128 585 216	– 7 662 693
— European Ombudsman	15 331 600	15 183 194	– 148 406
— European Data Protection Supervisor	29 842 215	26 473 899	– 3 368 316
— European External Action Service	957 872 583	913 751 125	– 44 121 458
<b>Total</b>	<b>5 241 614 052</b>	<b>5 183 241 649</b>	<b>– 58 372 403</b>

### 3.9.3.2. Administrative expenditure of the European Commission

High inflation continues to create substantial pressure on administrative expenditure. The Commission has again carefully assessed the budget request for its own administrative appropriations for 2025 and sought to offset any necessary increases by reprioritisation and reductions in all possible areas.

The following table shows the evolution by nature of the administrative expenditure for the Commission:

(in million EUR, rounded figures at current prices)

Administrative expenditure of the European Commission by nature	Draft budget (DB) 2025	Budget 2024	Difference 2025 - 2024	Difference 2025 / 2024
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Staff remunerations</b>	<b>3 318,9</b>	<b>3 185,7</b>	<b>133,2</b>	<b>4,2 %</b>
— Remuneration statutory staff	3 014,1	2 897,7	116,5	4,0 %
— Remuneration external staff	304,7	288,0	16,7	5,8 %
<b>Members</b>	<b>21,3</b>	<b>18,4</b>	<b>2,9</b>	<b>16,0 %</b>
— Members - Salaries and allowances	16,9	17,7	– 0,8	– 4,5 %
— Members - Temporary allowances	4,4	0,7	3,7	541,0 %
<b>Non salary-related expenditure</b>	<b>1 038,5</b>	<b>1 017,8</b>	<b>20,8</b>	<b>2,0 %</b>
— Other staff expenditure	78,0	76,9	1,2	1,5 %
— Recruitment costs	32,3	32,1	0,2	0,7 %
— Termination of service	7,5	7,5	0,0	0,1 %
— Training costs	16,5	16,0	0,5	3,1 %
— Social and Mobility	21,7	21,3	0,4	2,0 %

Administrative expenditure of the European Commission by nature	Draft budget (DB) 2025	Budget 2024	Difference 2025 - 2024	Difference 2025 / 2024
	(1)	(2)	(1 - 2)	(1 / 2)
— Information and communication technology	284,1	281,1	3,0	1,1 %
— Information Systems	110,5	110,7	- 0,2	- 0,2 %
— Digital Workplace	47,2	43,7	3,5	8,0 %
— Data Centre and Networking services	117,5	119,0	- 1,4	- 1,2 %
— Cybersecurity Service for the Union institutions, bodies, offices and agencies (CERT-EU)	8,9	7,8	1,2	14,9 %
— Rent, purchase and linked to buildings	502,5	508,1	- 5,6	- 1,1 %
— Rents and purchases	273,8	311,6	- 37,9	- 12,1 %
— Linked to buildings	150,2	132,6	17,6	13,3 %
— Security	78,5	63,9	14,6	22,9 %
— Meeting people	61,0	62,0	- 1,0	- 1,7 %
— Mission and representation	45,0	43,2	1,8	4,1 %
— Meetings, committees, conference	16,0	18,8	- 2,8	- 14,8 %
— Information	28,5	28,1	0,3	1,2 %
— Official journal	3,8	6,7	- 3,0	- 44,0 %
— Publications	11,2	10,4	0,8	7,6 %
— Acquisition of information	6,8	6,5	0,2	3,6 %
— Studies and investigations	6,8	4,5	2,2	50,0 %
— General administrative expenditure	84,5	61,5	22,9	37,3 %
— General equipment, vehicle, furniture	28,9	15,1	13,8	91,4 %
— Linguistic external services	35,5	28,8	6,7	23,3 %
— Other administrative expenditure	20,0	17,6	2,4	13,7 %
<b>Sub-total administrative expenditure of the European Commission</b>	<b>4 378,7</b>	<b>4 221,8</b>	<b>156,9</b>	<b>3,7 %</b>
— <b>Pensions</b>	<b>2 789,4</b>	<b>2 565,5</b>	<b>223,9</b>	<b>8,7 %</b>
— Staff Pensions	2 728,3	2 515,0	213,2	8,5 %
— Pensions of former Members — Institutions	61,1	50,4	10,7	21,2 %
— <b>European Schools</b> (Commission)	<b>261,6</b>	<b>246,1</b>	<b>15,6</b>	<b>6,3 %</b>
<b>Sub-total</b>	<b>3 051,0</b>	<b>2 811,5</b>	<b>239,5</b>	<b>8,5 %</b>
<b>Total section III</b>	<b>7 429,7</b>	<b>7 033,4</b>	<b>396,4</b>	<b>5,6 %</b>

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 3,7 %.

**Expenditure for staff remuneration** increases by 4,2 %. It results mainly from:

- The estimated annual salary update as of 1 July 2024 (5,3 %), as of 1 April 2025 (+0,6 %, on a nine-month basis) and as of 1 July 2025 (+3,7 % on a six-month basis).



- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contract agents (nine in the Commission, three in the OP, three in OIL and seven in OIB), and a limited budget regularisation of eight FTE for the Offices. The external staff number also includes a reinforcement of 11 FTE to the Global Envelope for the implementation of the Carbon Border Adjustment Mechanism (CBAM), over and above the FTE requested for this purpose in the previous two years, in line with the corresponding revised legislative financial statement. Moreover, in line with the final agreement of the co-legislators, and the revised legislative financial statement accompanying the Regulation prohibiting products made with forced labour on the Union market, an additional 13 posts under Heading 7 (and five FTE paid from the administrative expenditure line under the Single Market Programme) are requested in the Draft Budget 2025.
- **Members' expenditure** increases by 16 % due to the change in mandate in the Commission in 2024, leading to an increase in temporary allowances for former Commission Members as of 2025.

**Non-salary-related expenditure** increases by 2,0 %. This mainly results from statutory and contractual obligations, investment in security (+22,9 %) and in information technology (+ 1,1 %) and investments in greening building projects, in particular expenditure for allowing office spaces to be transformed into open flexible spaces. However, the Commission has mitigated these significant increases by freezing or cutting other types of expenditure (missions, meetings and committees) and by reducing instalments of real estate through the use of revenue from the sale of buildings in Brussels.

The 1,1 % increase in IT expenditure reflects slightly higher costs with digital workplace (end-user hardware and software) and the continuous focus on security to address the increasing challenges both in numbers and complexity, with a particular effort in favour of inter-institutional cybersecurity through CERT-EU. The investments in corporate systems such as the Reusable Solutions Platform, the Dual Pillar Approach, data analytics, collaboration tools and integration will continue with a view to seeking synergies and efficiencies in the existing IT landscape, while introducing innovative delivery modes (e.g. Artificial Intelligence technical capabilities) in support of Commission activities.

### 3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

Offices and delegations	Draft budget (DB) 2025	Budget 2024	Difference 2025 - 2024	Difference 2025 / 2024
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Delegations in third countries</b>	<b>215,5</b>	<b>208,3</b>	<b>7,1</b>	<b>3,4 %</b>
<b>Offices</b>	<b>408,8</b>	<b>395,9</b>	<b>12,9</b>	<b>3,3 %</b>
— Publications Office	120,7	120,5	0,3	0,2 %
— European Personnel Selection Office	28,7	27,7	1,0	3,6 %
— Office for Administration and Payment of Individual Entitlements	56,5	54,1	2,3	4,3 %
— Office for Infrastructure and Logistics — Brussels	99,1	94,7	4,4	4,6 %
— Office for Infrastructure and Logistics — Luxembourg	33,2	31,7	1,5	4,7 %
— European Anti-Fraud Office (OLAF)	70,5	67,2	3,3	5,0 %

Expenditure for the six **European offices** is included in the budget of the Commission although they provide services to all institutions. The same cost-containment objectives as in the Commission's central administration apply to all the offices, resulting in an overall increase of 3,3 % compared to 2024:

- OP: stable request in the Publications Office budget is driven by the savings of appropriations for the Official Journal resulting from more favourable contract pricing, partly offset by increases in personnel costs.

- EPSO: the increase in the EPSO budget request results mainly from the increase in personnel costs.
- PMO: the PMO budget request takes into account an update of the average costs of external staff and an increase of IT appropriations compared to 2024. It integrates a budget of two external staff for handling the unemployment files of Accredited Parliamentary Assistants and a reinforcement of two contract agents related to the management of missions and one contract agent related to the handling of the increasing number of pension files.
- OIB: the increase in the OIB budget results mainly from the transformation of posts into appropriations for contract agents, and the transfer of posts from the Commission.
- OIL: the OIL budget request takes into account a slight increase in the salaries.
- OLAF: the increase in the OLAF budget result mainly from the increase in salaries and purchase instalments of real estate.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to the Commission's appropriations for the Union **Delegations in third countries**. For mission expenditure, an increase of EUR 1,8 million was unavoidable to take account of the substantial needs for evacuation of staff due to the overall geopolitical challenges. In combination with the return of posts to the headquarters, the salary updates and the increasing rental expenditure, this leads to an overall increase in delegations' expenditure (including external staff) of 3,5 % compared to 2024.

#### 4. HORIZONTAL ISSUES

##### 4.1. Human resources

##### 4.1.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2024 budget and the number of posts requested in the 2025 draft budget.

The requests for the other institutions are presented in the table below:

(Number of posts in the establishment plans of the institutions)

Institution	Budget 2024	Initial request May 2024	Integrated into DB 2025			2025 DB total	Change 2025 - 2024
			Of which reductions	Of which requests	Remarks		
European Parliament	6 923	- 98	- 98	0	(a)	6 825	- 98
European Council and Council	3 029	6	0	0		3 029	0
European Commission	23 377	- 30	- 43	13	(b)	23 347	- 30
Court of Justice of the European Union	2 114	5	0	0		2 114	0
European Court of Auditors	882	0	0	0		882	0
European Economic and Social Committee	670	5	0	0		670	0
Committee of the Regions	496	3	0	0		496	0
European Ombudsman	75	0	0	0		75	0
European Data Protection Supervisor	89	12	0	0		89	0
European External Action Service	1 752	1	0	0		1 752	0
<b>Total institutions</b>	<b>39 407</b>	<b>- 66</b>	<b>- 141</b>	<b>13</b>		<b>39 279</b>	<b>- 128</b>
(a) Reduction of 98 permanent posts created in the budget 2023 to facilitate the application of Article 29(4) of the Staff Regulation and which are now cancelled, following the completion of the 'Passerelle' competitions.							
(b) 14 posts reduced due to delegation of tasks to executive agencies (from research establishment plans) + transformation of 22 posts into appropriations (TEC) + 13 posts requested for the Forced Labour Regulation - 7 frozen posts reduced for DG RTD.							

The section below presents in more detail the Commission's request for human resources. Details on the initial requests for human resources for the other institutions can be found in their respective statements of estimates for 2024. Section 4.3 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies and other bodies.

##### 4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods to the extent possible, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources. However, this is becoming more and more challenging, especially with all new tasks entrusted to the Commission. As such, following various agreements by the co-legislators and the revised legislative financial statements for the initiatives enumerated below, the following additional staff is requested in the draft budget 2025:

— an additional 11 FTE for external staff for the Carbon Border Adjustment Mechanism (CBAM) under Heading 7.

- an additional 13 establishment plan posts under Heading 7 and five FTE for external staff paid from the administrative expenditure line under the Single Market Programme for the implementation of the Regulation prohibiting products made with forced labour on the Union market.
- an additional 50 FTE for external staff financed from the administrative support line of the Digital Europe Programme to support the implementation of the Artificial Intelligence Office.
- an additional 33 FTE for external staff to be financed from the administrative support line of the European Defence Industry Programme to support its implementation.
- an additional 10 FTE for external staff financed from the administrative support line of the Transport strand of the Connecting Europe Facility to address the additional tasks linked to the Performance Review Board of the Single European Sky.

Otherwise, the Commission maintains its commitment to meet the EU's priorities with stable staffing: DB 2025 shows a net decrease by 30 posts. Delivery of new Commission priorities will be covered to the maximum possible extent through efficiency gains and redeployment. However, this is reaching its limits.

With respect to the establishment plans, the change of the number of posts results from:

- The reduction linked to the delegation of tasks to executive agencies (14 posts, see section 4.3.1), as well as a reduction of 7 frozen posts in DG RTD;
- The increase linked to the Forced Labour Regulation, by 13 additional posts in 2025;
- The transformation of 22 posts into appropriations.

Concerning external personnel, the budget includes an increase of 11 FTE for CBAM financed under Heading 7, and an increase of 98 FTE financed from the administrative support lines of operational programmes.

Net of these changes, **the overall number of human resources in the Commission** shows a net increase of 86 Full Time Equivalents (FTE, 0,27 %), with a net reduction of 30 establishment plan posts (– 0,13 %) and an increase of 116 FTE (1,29 %) of external personnel.

Details of the evolution of the Commission's human resources can be found in Working Document II accompanying this draft budget.

	2024 Budget Authorisation (Posts & estimated FTE of external Personnel)	2025 staff request	Change 2025/2024	
<b>Establishment Plan Posts</b>				
Commission	18 757	18 764	0,0 %	7
Research - Direct Actions	1 660	1 656	– 0,2 %	– 4
Research - Indirect Actions	1 372	1 355	– 1,3 %	– 17
OP	581	577	– 0,7 %	– 4
OLAF	316	316	0	0
EPSO	109	109	0	0
OIB	304	296	– 2,7 %	– 8
OIL	115	111	– 3,6 %	– 4
PMO	163	163	0	0
<b>Total Commission Posts</b>	<b>23 377</b>	<b>23 347</b>	<b>– 0,13 %</b>	<b>– 30</b>

	2024 Budget Authorisation (Posts & estimated FTE of external Personnel)	2025 staff request	Change 2025/2024	
<b>External Personnel</b>				
Under Heading 7	4 298	4 339	0,95 %	41
Global envelope	2 351	2 348	0,13 %	- 3
Other Heading 7*	1 947	1 991	2,26 %	44
Outside Heading 7	4 704	4 779	1,59 %	75
Headings 1,2,3 and 6**	3 412	3 510	2,87 %	98
Direct Research	739	716	- 3,11%	- 23
Indirect Research	553	553	-	-
<b>Total Commission External Personnel</b>	<b>9 002</b>	<b>9 118</b>	<b>1,29%</b>	<b>116</b>
<b>Total Commission human resources</b>	<b>32 379</b>	<b>32 465</b>	<b>0,27 %</b>	<b>86</b>
* Includes: External personnel implementing the Ukraine Facility (outside headings 1-7).				
<b>Executive agencies staff**</b>				
EISMEA	359	346	- 3,6%	- 13
EACEA	552	575	4,2%	23
HADEA	440	447	1,6%	7
CINEA	515	532	3,3%	17
ERCEA	513	518	1,0%	5
REA	889	912	2,6%	23
<b>Total executive agencies staff</b>	<b>3 268</b>	<b>3 330</b>	<b>1,8%</b>	<b>62</b>
** including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2024, 44 posts in CINEA, 11 posts in HADEA, 15 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA; for 2025, 46 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 29 posts in REA and 5 posts in EACEA.				

NextGenerationEU leads to the temporary reinforcement of several programmes through external assigned revenue, which will partially be used to finance expenditure for administrative and technical assistance related to the implementation of these programmes, including external staff. The impact in 2025 is at the level of 293 FTEs (including 28 FTE for research external personnel) and corresponding appropriations.

The finalisation of third country association agreements and the increase in third country participation to certain programmes leads to additional staff linked to which all direct and indirect costs are fully financed from the operational contributions and fees received from third countries. The impact for the Commission already in 2023 was at the level of some 90 FTE and corresponding appropriations, including 34 FTEs for research external staff. Following the significant impact of the association of the UK to the Union programmes (Copernicus and Horizon Europe), this will be complemented by some 250 FTEs by 2025, approximately half of which will already be made available as from 2024, including 71 FTEs for research external staff, pending also further association agreements with third countries that are expected to be finalised.

The 2025 draft budget includes some changes in the function group composition of the existing establishment plans in order to allow the Commission to adapt the structure of its human resources to its needs. This includes the budgetary neutral transformation of 131 AST posts into AD posts and of 31 AST posts into AST/SC posts.

The Commission continues to reallocate posts to political priorities by internal redeployment. In this context, the implementation of the rationalisation of horizontal functions and delivery models continues, notably in the areas of Human resources management, ICT, logistics and translation, to enable the Commission to redeploy staff to priority areas/tasks. The use of flexible arrangements continues, such as the mechanism of temporary allocations for specific time-bound tasks that is still being used to allow the temporary reinforcement of services facing a sustained increased workload.

Finally, in relation to its human resources, the Commission regularly monitors the geographical balance, verifying that staff is recruited on the broadest possible geographical basis from among nationals of Member States and that there is no significant and unjustified imbalance between nationalities among officials.

#### 4.2. Commission administrative expenditure outside heading 7

##### 4.2.1. Support expenditure for programmes under headings 1-6

Most EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is now much more clearly identified in the EU budget. This is reflected in the presentation of each programme in section 3 above, and the global overview is presented in the table below. These appropriations are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, needed to achieve value for money and ensure sound financial management.

(in million EUR, at current prices)

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Single Market, Innovation and Digital</b>	<b>999,6</b>	<b>999,6</b>	<b>1 005,6</b>	<b>1 005,6</b>	<b>-6,0</b>	<b>-31,6</b>	<b>-0,6 %</b>	<b>-0,6 %</b>
— Research and Innovation	913,9	913,9	928,9	928,9	-15,0	-15,0	-1,6 %	-1,6 %
— Horizon Europe	798,2	798,2	813,2	813,2	-15,0	-15,0	-1,8 %	-1,8 %
— Euratom Research and Training Programme	107,7	107,7	107,5	107,5	0,2	0,2	0,2 %	0,2 %
— International Thermonuclear Experimental Reactor (ITER)	8,0	8,0	8,3	8,3	-0,3	-0,3	-3,3 %	-3,3 %
— European Strategic Investments	49,2	49,2	39,5	39,5	9,7	9,7	24,5 %	24,5 %
— InvestEU Fund	1,0	1,0	1,0	1,0	0	0	0	0
— Connecting Europe Facility (CEF)	22,6	22,6	20,7	20,7	1,9	1,9	0,0	0,0
— Digital Europe Programme	25,6	25,6	17,8	17,8	7,8	7,8	43,9 %	43,9 %
— Other actions	0	0	0	0	0	0	0	0
— Single Market	28,5	28,5	29,5	29,5	-1,1	-1,1	-3,7 %	-3,7 %
— Single Market Programme	27,9	27,9	28,9	28,9	-1,1	-1,1	-3,8 %	-3,8 %

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,3	0,3	0	0	0	0
— Cooperation in the field of customs (Customs)	0,3	0,3	0,3	0,3	0	0	0	0
— Space	8,2	8,2	7,8	7,8	0,4	0,4	5,8 %	5,8 %
— Union Space Programme	8,0	8,0	7,6	7,6	0,4	0,4	5,9 %	5,9 %
— Union Secure Connectivity Programme	0,2	0,2	0,2	0,2	0	0	0	0
<b>Cohesion, Resilience and Values</b>	<b>164,4</b>	<b>164,4</b>	<b>158,4</b>	<b>158,4</b>	<b>6,0</b>	<b>6,0</b>	<b>3,8 %</b>	<b>3,8 %</b>
— Regional Development and Cohesion	16,0	16,0	15,2	15,2	0,9	0,9	5,7 %	5,7 %
— European Regional Development Fund (ERDF)	5,5	5,5	5,1	5,1	0,3	0,3	5,9 %	5,9 %
— Cohesion Fund (CF)	8,5	8,5	8,1	8,1	0,5	0,5	5,9 %	5,9 %
— Support to the Turkish Cypriot community	2,1	2,1	2,0	2,0	0,1	0,1	4,1 %	4,1 %
— Recovery and resilience	34,8	34,8	35,2	35,2	-0,4	-0,4	-1,0 %	-1,0 %
— European Recovery and Resilience Facility and Technical Support Instrument	2,2	2,2	2,1	2,1	0,0	0,0	2,0 %	2,0 %
— Protection of the euro against counterfeiting	p.m.	p.m.	p.m.	p.m.				
— European Union Recovery Instrument (EURI)	6,0	6,0	6,0	6,0				
— Union Civil Protection Mechanism	p.m.	p.m.	p.m.	p.m.				
— EU4Health Programme	26,7	26,7	27,1	27,1	-0,4	-0,4	-1,5 %	-1,5 %
— Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
— Investing in People, Social Cohesion and Values	113,5	113,5	108,0	108,0	5,5	5,5	5,1 %	5,1 %
— European Social Fund Plus (ESF+)	8,6	8,6	9,1	9,1	-0,6	-0,6	-6,1 %	-6,1 %
— Erasmus+	60,9	60,9	57,1	57,1	3,8	3,8	6,6 %	6,6 %
— European Solidarity Corps	7,2	7,2	7,0	7,0	0,1	0,1	2,0 %	2,0 %
— Creative Europe	25,2	25,2	23,6	23,6	1,6	1,6	6,8 %	6,8 %
— Citizens, Equality, Rights and Values	10,5	10,5	10,0	10,0	0,5	0,5	5,5 %	5,5 %
— Justice	1,1	1,1	1,1	1,1				

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Natural Resources and Environment</b>	<b>40,2</b>	<b>40,2</b>	<b>40,4</b>	<b>40,4</b>	<b>-0,2</b>	<b>-0,2</b>	<b>-0,5 %</b>	<b>-0,5 %</b>
— Agriculture and Maritime policy	12,7	12,7	14,6	14,6	-1,9	-1,9	-13,1 %	-13,1 %
— European Agricultural Guarantee Fund (EAGF)	2,7	2,7	4,9	4,9	-2,2	-2,2	-45,3 %	-45,3 %
— European Agricultural Fund for Rural Development (EAFRD)	2,0	2,0	1,9	1,9	0,1	0,1	4,8 %	4,8 %
— European Maritime, Fisheries and Aquaculture Fund (EMFAF)	8,1	8,1	7,9	7,9	0,2	0,2	2,4 %	2,4 %
— Environment and climate action	27,5	27,5	25,8	25,8	1,7	1,7	6,6 %	6,6 %
— Programme for the Environment and Climate Action (LIFE)	27,5	27,5	25,8	25,8	1,7	1,7	6,6 %	6,6 %
— Just Transition Fund (JTF)								
— Public sector loan facility under the Just Transition Mechanism (JTM)								
<b>Migration and Border Management</b>	<b>5,4</b>	<b>5,4</b>	<b>7,2</b>	<b>7,2</b>	<b>-1,8</b>	<b>-1,8</b>	<b>-25,0 %</b>	<b>-25,0 %</b>
— Migration	3,2	3,2	4,3	4,3	-1,2	-1,2	-26,7 %	-26,7 %
— Asylum, Migration and Integration Fund (AMIF)	3,2	3,2	4,3	4,3	-1,2	-1,2	-26,7 %	-26,7 %
— Border Management	2,2	2,2	2,9	2,9	-0,6	-0,6	-22,5 %	-22,5 %
— Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy	2,2	2,2	2,8	2,8	-0,6	-0,6	-23,2 %	-23,2 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	0,1	0,1	0,1	0,1	0,0	0,0	2,4 %	2,4 %
<b>Security and Defence</b>	<b>23,5</b>	<b>23,5</b>	<b>18,9</b>	<b>18,9</b>	<b>4,6</b>	<b>4,6</b>	<b>24,3 %</b>	<b>24,3 %</b>
— Security	4,9	4,9	4,9	4,9	0,0	0,0	1,0 %	1,0 %
— Internal Security Fund (ISF)	2,4	2,4	2,4	2,4				
— Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
— Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,5	2,5	2,4	2,4	0,0	0,0	2,0 %	2,0 %



Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Defence	16,7	16,7	14,1	14,1	2,6	2,6	18,6 %	18,6 %
— European Defence Fund (EDF) — Non-research	3,3	3,3	2,5	2,5	0,8	0,8	33,7 %	33,7 %
— European Defence Fund (EDF) — Research	11,6	11,6	9,8	9,8	1,7	1,7	17,6 %	17,6 %
— Military mobility	1,8	1,8	1,7	1,7	0,0	0,0	2,7 %	2,7 %
— Instrument for the reinforcement of European defence industry through common procurement								
— Defence Industrial Reinforcement Instrument								
<b>Neighbourhood and the World</b>	<b>436,6</b>	<b>436,6</b>	<b>421,7</b>	<b>421,7</b>	<b>14,9</b>	<b>14,9</b>	<b>3,5 %</b>	<b>3,5 %</b>
— External Action	370,2	370,2	356,2	356,2	14,1	14,1	3,9 %	3,9 %
— Neighbourhood, Development and International Cooperation Instrument — Global Europe	354,7	58,9	339,6	339,6	15,1	15,1	4,4 %	4,4 %
— Humanitarian Aid	11,0	11,0	12,0	12,0	-1,0	-1,0	-8,4 %	-8,4 %
— Common Foreign and Security Policy	1,6	1,6	1,6	1,6	-0,0	-0,0	-3,0 %	-3,0 %
— Overseas countries and territories	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %
— European Instrument for International Nuclear Safety Cooperation (INSC)	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %
— Ukraine Macro-Financial Assistance Plus (MFA+)								
— Pre-Accession Assistance	58,9	58,9	58,0	58,0	0,9	0,9	1,5 %	1,5 %
— Pre-accession Assistance	58,9	58,9	58,0	58,0	0,9	0,9	1,5 %	1,5 %
<b>Total</b>	<b>1 669,9</b>	<b>1 669,9</b>	<b>1 652,3</b>	<b>1 652,3</b>	<b>17,6</b>	<b>17,6</b>	<b>1,1 %</b>	<b>1,1 %</b>

The Commission has used the appropriations for administrative support in the 2024 budget as a benchmark for the 2025 draft budget, taking into account budget execution in 2023, as well as the expected level of operational appropriations to be managed in 2025.

### Support expenditure for research and innovation

The support expenditure requested for the Research and Innovation programmes fully respects the ceilings proposed in the legal bases for indirect research support expenditure of Horizon Europe and the Euratom Research and Training Programme. It covers the appropriations needed for salaries of staff under the research establishment plans, external research personnel and other administrative expenditure needed for programme management and implementation (preparation, monitoring, control, audits and evaluations of achievements, information and communication actions etc.). The level of appropriations for salaries has been adjusted to take account of the allocation of research staff for 2025 and the salary updates of 2024 and 2025 as expected at the time of the preparation of the Draft Budget.

The administrative expenditure of Horizon Europe also includes EU budget contributions to the operating budget of the executive agencies that will implement the programme. More detailed information is given in Section 4.3.1.

### Support expenditure in heading 1-6

The evolution of external personnel financed by heading 1 to 6 shows an increase of 98 FTE linked with the reinforcements required for new initiatives on Forced Labour (5 FTE), the Performance Review Board of the Single European Sky (10 FTE), the Artificial Intelligence Office (50 FTE), and – if approved by the co-legislators – the proposed European Defence Industry Programme (33 FTE).

## 4.3. Bodies set up by the European Union and having legal personality

### 4.3.1. Executive Agencies

This section presents an overview for the six executive agencies as concerns their establishment plans and external personnel. In 2025, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing of executive agencies as from 2025 has been adjusted to reflect the combined effects of the agreed revision of the MFF (which reduces the envelope of several programmes delegated to executive agencies), the redeployments to finance initiatives launched after 2021, such as the European Chips Act and the Secure Connectivity Programme, other adjustments, such as the financing of EU Missions within Horizon Europe, and the actual budget execution between 2021-2023. As a consequence, the staffing levels requested for the agencies in the 2025 draft budget are reduced by a total of 53 FTE compared to the level foreseen for 2025 in the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021 <sup>(1)</sup>. The proposed EU contribution to the agencies take account of the higher -than-expected salary adjustment for the years 2022-2025, which could not be foreseen at the time of the delegation package, and which has had a substantial impact on the running costs of the executive agencies.

#### Staffing levels

The main change reflected for the 2025 draft budget compared to the delegation package relates to the adjustments of staffing levels as a consequence of the changes mentioned above, which affect the budgetary envelopes of programmes delegated to executive agencies. As such, the initial staff level communicated in the delegation package in 2027 was 3 482 FTE <sup>(2)</sup>, i.e. an increase of 817 FTE compared to 2020 (including staff financed outside the EU Budget). Taking into account the revised estimates of the envelopes expected to be delegated between 2021 and 2027, the estimated staff level of the executive agencies in 2027 has been reduced to 3 382 FTE, of which 3 357 financed under the EU budget.

These reductions will be reflected gradually until 2027, starting with a reduction of 53 (23 posts and 30 FTE) in 2025 compared to the initial estimates for this year. While these adjustments in the staffing level of executive agencies are expected to generate savings on their overall running costs, the EU contribution to executive agencies in the 2025 Draft Budget is above the programming made at the time of the delegation package, due to the higher-than-expected salary adjustments since 2022.

Moreover, the operational contributions of third countries to EU programmes – significantly increased with the association of the United Kingdom to Horizon Europe – are generating additional workload in the executive agencies. The staff levels are adjusted accordingly, while all direct and indirect administrative costs incurred by this staff, including the employer's contributions to pensions, are fully covered by the amounts resulting from the third country contributions.

As a consequence, the proposed number of staff in the executive agencies increases to 3 330 FTE in 2025 (+ 62 FTE compared to 2024, of which 55 temporary agents and 7 contract agents), including establishment plan posts financed outside the EU budget (+ 53 temporary agent posts compared to 2024). Overall, the total staff is reduced compared to the staff numbers foreseen in the specific financial statements accompanying the Commission's delegation decisions, as well as in the Communication to the Commission on the delegation of tasks to executive agencies. More details on the staffing levels by agency are shown in the table below:

<sup>(1)</sup> Communication to the Commission on the delegation of the management of the 2021-2027 EU programmes to executive agencies (C(2021) 946 of 12.2.2021).

<sup>(2)</sup> Considering the adjustments introduced since 2021, notably outside the EU budget for the Innovation Fund as an effect of increase of carbon prices, this number is adjusted from 3 429 at the level of 2027.

Staffing levels in executive agencies	Staffing levels for 2024		Staffing levels requested in DB 2025	
	Establishment plan posts (*)	Contract agents (FTE)	Establishment plan posts (*)	Contract agents (FTE)
European Climate, Infrastructure and Environment Executive Agency (CINEA)	160	355	166	366
European Health and Digital Executive Agency (HaDEA)	118	322	124	323
European Research Executive Agency (REA)	229	660	250	662
European Research Council Executive Agency (ERCEA)	136	377	153	365
European Innovation Council and SMEs Executive Agency (EISMEA)	106	253	104	242
European Education and Culture Executive Agency (EACEA)	141	411	148	427
<b>Total</b>	<b>890</b>	<b>2 378</b>	<b>945</b>	<b>2 385</b>
<b>Grand Total</b>	<b>3 268</b>		<b>3 330</b>	

\* including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: For 2024, 44 posts in CINEA, 11 posts in HADEA, 15 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA. For 2025, 46 posts in CINEA, 16 posts in HADEA, 17 posts in EISMEA, 29 posts in ERCEA, 29 posts in REA and 5 posts in EACEA.

### Financing

In general, the EU budget contribution to cover the running costs of the six executive agencies in the 2025 draft budget (EUR 394,5 million) is larger than the amounts foreseen in the final version of the delegation package for 2025, due the impact of the upward revision of salary expenditure. The amounts requested for individual agencies take account of observed vacancy rates and the impact of the salary updates in 2024 and 2025 as expected at the time of the preparation of the draft budget.

The table below shows the requested appropriations for 2025 by agency, as compared to the amounts included in the 2024 budget. The increased contribution requested for 2025 is mainly due to the requested staff increase for 2025 – staff numbers continue to increase overall compared to 2024, although to a smaller extent than planned in the delegation package – and the salary adjustments since 2022.

(in million EUR, at current prices)

EU budget contribution to executive agencies	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Climate, Infrastructure and Environment Executive Agency (CINEA)	55,7	55,7	52,8	52,8	2,9	2,9	5,6 %	5,6 %
European Health and Digital Executive Agency (HaDEA)	56,3	56,3	51,8	51,8	4,5	4,5	8,7 %	8,7 %
European Research Executive Agency (REA)	102,6	102,6	109,1	109,1	- 6,4	- 6,5	- 6,0 %	- 6,0 %
European Research Council Executive Agency (ERCEA)	64,7	64,7	59,0	59,0	5,7	5,7	9,7 %	9,7 %

EU budget contribution to executive agencies	Draft budget (DB) 2025		Budget 2024		Difference 2025 - 2024		Difference 2025 / 2024	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Innovation Council and SMEs Executive Agency (EISMEA)	44,0	44,0	43,3	43,3	0,7	0,7	1,6 %	1,6 %
European Education and Culture Executive Agency (EACEA)	71,2	71,2	67,1	67,1	4,0	4,0	6,0 %	6,0 %
<b>Total</b>	<b>394,5</b>	<b>394,5</b>	<b>383,1</b>	<b>383,1</b>	<b>11,4</b>	<b>11,4</b>	<b>3,0 %</b>	<b>3,0 %</b>

#### Impact on the Commission staffing

The necessary additional staff increase in the agencies following the delegation of tasks is compensated by a reduction of human resources in the Commission. The decrease in the expected level of staff in the executive agencies in 2027 will also impact the planned offsetting due by the Commission for the delegation of tasks.

According to the Chapeau Communication, the Commission was expected to offset a total of 426 FTE, for a corresponding increase of staff in executive agencies at the level of 817 FTE by 2027, from 2 665 FTE to 3 482 FTE <sup>(1)</sup>. By applying the offsetting principles underpinning the delegation package, a revised level of increase of staffing in executive agencies of 717 FTE by 2027, from 2 665 FTE to 3 382 FTE, would result in a revised number of FTE to be offset on the Commission side of 358 FTE for the full period 2021-2027. Taking into account that up to 2024 included, the Commission has implemented a total offsetting of 282 FTE, the remaining offsetting to be implemented by the Commission between 2025 and 2027 is 76 FTE.

In 2025, the increase in the staffing levels and related administrative expenditure in the executive agencies linked to the delegation of tasks is compensated by a further reduction of 14 FTE in the Commission. This results in a net reduction of the Commission establishment plans of 14 posts. The total number of 'freed' and 'frozen' posts over the period is shown in the table below:

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of freed and frozen posts until 2024		Total number of freed and frozen posts in 2025	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	148	69	14	
Total 'frozen'	65			
<b>Total</b>	<b>213</b>	<b>69</b>	<b>14</b>	
<b>Grand Total</b>	<b>282</b>		<b>14</b>	

#### 4.3.2. Decentralised agencies

The draft budget request for decentralised agencies is based on a thorough assessment of the resources needs of each of the agencies, both for the EU contribution and staffing levels. Against the backdrop of the indicative amounts for the agencies by policy cluster in the 2021-2027 multiannual financial framework, the draft budget considers new or ongoing proposals to extend the mandates of certain agencies, as set out below. The reinforcements requested for specific agencies reflect the decisions of the European Parliament and the Council as legislator, typically to pool tasks at Union level that were previously performed by the Member States, resulting in better coordination and harmonisation.

<sup>(1)</sup> Considering the adjustments introduced since 2021, notably for the Innovation Fund as an effect of increase of carbon prices, this number is adjusted to 3 482 at the level of 2027, yet with no impact on offsetting as the Innovation Fund is financed outside the EU budget.

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2023 from the 2025 EU contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2025 budget.

To the extent possible, the Commission encouraged all decentralised agencies to remain within the annual 2 % indexation of the EU contribution to the decentralised agencies. The proposed level of the EU contribution is EUR 3 144,6 million, of which 2 981,5 million covered by 2025 appropriations. Of the overall amount, one third is allocated to Frontex. The proposed number of establishment plan posts, excluding fully self-financed agencies, is 8 658. Overall, this exercise results in an EUR 385,9 million increase in expenditure compared to the 2024 authorised budget, and an increase by 453 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies, mainly in favour of Frontex but also for the EU Asylum Agency, eu-LISA, Europol, the European Supervising Authorities in the financial sector (EBA, ESMA, EIOPA), the European Public Prosecutor's Office (EPPO), and the newly established Anti-Money Laundering Authority (AMLA). The breakdown in terms of the EU contribution and establishment plan posts is shown in detail in the table below:

(commitment appropriations, in million EUR, rounded figures at current prices)

	Draft budget 2025		Budget 2024		Difference 2025 / 2024	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>Agencies fully financed through EU contribution</b>						
European Maritime Safety Agency (EMSA)	100,4	99,8	89,8	89,0	11,8 %	12,1 %
<i>authorised establishment plan posts</i>	229		212		17	
European Union Agency for Cybersecurity (ENISA)	25,7	25,6	25,0	24,7	3,1 %	3,6 %
<i>authorised establishment plan posts</i>	83		82		1	
Body of European Regulators for Electronic Communications (BEREC) — Office	8,0	8,0	7,9	7,8	2,0 %	2,2 %
<i>authorised establishment plan posts</i>	17		17		0	
European Union Agency for the Space Programme (EUSPA)	80,4	79,8	78,6	78,5	2,3 %	1,7 %
<i>authorised establishment plan posts</i>	278		270		8	
European Centre for Disease Prevention and Control (ECDC)	89,4	78,7	90,3	72,4	-1,0 %	8,6 %
<i>authorised establishment plan posts</i>	225		225		0	
European Food Safety Authority (EFSA)	157,5	156,7	154,0	153,3	2,3 %	2,2 %
<i>authorised establishment plan posts</i>	407		405		2	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	24,5	24,5	24,1	24,0	1,9 %	2,0 %
<i>authorised establishment plan posts</i>	91		91		0	
European Agency for Safety and Health at Work (EU-OSHA)	17,1	16,6	16,8	16,5	2,0 %	0,8 %
<i>authorised establishment plan posts</i>	40		40		0	
European Centre for the Development of Vocational Training (Cedefop)	20,2	19,8	19,5	19,2	3,7 %	3,2 %
<i>authorised establishment plan posts</i>	91		91		0	

	Draft budget 2025		Budget 2024		Difference 2025 / 2024	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Union Agency for Fundamental Rights (FRA)	25,7	25,5	26,6	26,5	- 3,4 %	- 3,8 %
<i>authorised establishment plan posts</i>	72		72		0	
European Institute for Gender Equality (EIGE)	10,4	10,2	9,3	9,1	10,8 %	11,9 %
<i>authorised establishment plan posts</i>	28		27		1	
European Training Foundation (ETF)	23,6	23,5	23,2	23,1	2,0 %	1,9 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	68,5	68,1	57,9	57,8	18,3 %	17,9 %
<i>authorised establishment plan posts</i>	246		243		3	
European Public Prosecutor's Office (EPPO)	79,3	77,4	75,5	73,9	5,1 %	4,7 %
<i>authorised establishment plan posts</i>	232		232		0	
European Labour Authority (ELA)	50,1	49,2	48,4	48,4	3,5 %	1,6 %
<i>authorised establishment plan posts</i>	69		69		0	
European Fisheries Control Agency (EFCA)	31,1	30,0	30,6	29,9	1,7 %	0,4 %
<i>authorised establishment plan posts</i>	77		77		0	
European Union Agency for Asylum (EUAA)	238,3	232,7	181,7	169,1	31,2 %	37,6 %
<i>authorised establishment plan posts</i>	371		371		0	
European Border and Coast Guard Agency (Frontex)	1 047,9	997,1	858,9	809,3	22,0 %	23,2 %
<i>authorised establishment plan posts</i>	1 787		1 545		242	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	309,8	308,7	265,4	239,2	16,7 %	29,1 %
<i>authorised establishment plan posts</i>	269		228		41	
European Union Agency for Law Enforcement Cooperation (Europol)	239,4	233,1	218,2	207,9	9,7 %	12,1 %
<i>authorised establishment plan posts</i>	776		754		22	
European Union Agency for Law Enforcement Training (CEPOL)	11,7	11,6	11,4	11,2	2,0 %	3,8 %
<i>authorised establishment plan posts</i>	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	34,0	34,0	32,1	32,1	5,8 %	5,9 %
<i>authorised establishment plan posts</i>	98		89		9	
EU Centre to prevent and counter child sexual abuse (CSA)	0	0			- 100,0 %	- 100,0 %
<i>authorised establishment plan posts</i>	0				0	
<b>Subtotal – EU contribution</b>	<b>2 727,0</b>	<b>2 610,4</b>	<b>2 377,2</b>		<b>14,7 %</b>	<b>17,3 %</b>
<b><i>authorised establishment plan posts</i></b>	<b>5 605</b>		<b>5 259</b>		<b>346</b>	

	Draft budget 2025		Budget 2024		Difference 2025 / 2024	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>Decentralised agencies with national co-financing</b>						
European Banking Authority (EBA)	21,0	20,5	20,8	20,6	0,9 %	-0,5 %
<i>authorised establishment plan posts</i>	196		189		7	
European Insurance and Occupational Pensions Authority (EIOPA)	14,7	14,7	13,7	13,5	7,2 %	8,4 %
<i>authorised establishment plan posts</i>	148		145		3	
European Securities and Markets Authority (ESMA)	21,6	21,3	20,3	20,1	6,0 %	5,7 %
<i>authorised establishment plan posts</i>	279		268		11	
<b>Subtotal – EU contribution</b>	<b>57,2</b>	<b>56,5</b>	<b>54,8</b>	<b>54,3</b>	<b>4,4 %</b>	<b>4,0 %</b>
<b><i>authorised establishment plan posts</i></b>	<b>623</b>		<b>602</b>		<b>21</b>	
<b>Agencies financed through EU contribution and fees &amp; charges</b>						
European Union Aviation Safety Agency (EASA)	43,8	43,7	44,6	44,4	-1,8 %	-1,5 %
<i>authorised establishment plan posts</i>	685		683		2	
European Union Agency for Railways (ERA)	29,2	29,1	28,6	28,6	2,0 %	1,9 %
<i>authorised establishment plan posts</i>	166		166		0	
Agency for the Cooperation of Energy Regulators (ACER)	23,1	22,8	19,5	19,0	18,8 %	19,9 %
<i>authorised establishment plan posts</i>	130		114		16	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	75,2	73,8	74,0	69,8	1,6 %	5,7 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	7,9	7,9	7,7	6,3	1,9 %	23,9 %
<i>authorised establishment plan posts</i>	52		52		0	
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	14,0	14,0	5,1	5,1	174,3 %	174,3 %
<i>authorised establishment plan posts</i>	66		35		31	
European Medicines Agency (EMA)	47,3	47,3	34,0	23,5	39,1 %	100,8 %
<i>authorised establishment plan posts</i>	704		691		13	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	10,4	10,3	6,9	6,9	49,6 %	49,8 %
<i>authorised establishment plan posts</i>	39		23		16	
European Environment Agency (EEA)	66,1	65,8	61,0	60,7	8,5 %	8,4 %
<i>authorised establishment plan posts</i>	184		176		8	
<b>Subtotal – EU contribution</b>	<b>317,0</b>	<b>314,6</b>	<b>281,3</b>	<b>264,4</b>	<b>12,7 %</b>	<b>19,0 %</b>
<b><i>authorised establishment plan posts</i></b>	<b>2 430</b>		<b>2 344</b>		<b>86</b>	
<b>TOTAL – EU contribution</b>	<b>3 144,6</b>	<b>2 981,5</b>	<b>2 681,4</b>	<b>2 541,4</b>	<b>14,4 %</b>	<b>17,3 %</b>

	Draft budget 2025		Budget 2024		Difference 2025 / 2024	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>authorised establishment plan posts</b>	<b>8 658</b>		<b>8 205</b>		<b>453</b>	
Translation Centre for the Bodies of the European Union (CdT)	0	0	0	0		
<i>authorised establishment plan posts</i>	193		193		0	

The proposed level of EU contribution and the staffing level of individual agencies reflect their stage of development. Agencies that have recently been created, are proposed to be created or have recently been assigned new tasks require additional appropriations and additional staff, whereas agencies at 'cruising speed' generally have stable budgets and structures.

Detailed justifications for the requests in terms of the EU contribution and staff for each of the agencies can be found in Working Document III accompanying this draft budget. The section below summarises the main developments.

### Heading 1 Single Market, Innovation and Digital

The Commission proposal on the revised mandate for the European Maritime Safety Agency (EMSA) <sup>(1)</sup> has a direct impact on the agency's budget (staff and appropriations). The budget of EMSA is also impacted by the Commission proposals on (i) the revision of Directive 2009/21/EC on Flag State requirements <sup>(2)</sup>; (ii) the revision of Directive 2009/16/EC on port State control <sup>(3)</sup>; (iii) the revision of Directive 2009/18/EC on accident investigation <sup>(4)</sup> and (iv) the revision of Directive 2005/35/EC on ship-source pollution <sup>(5)</sup>. The total combined budget impact for 2025 is EUR 9,7 million and 17 establishment plan posts.

The Commission proposes to increase the budget of the European Union Agency for Railways (ERA) with a top-up of the budget with EUR 692 858 to ensure the agency can finance the costs of its strengthening plan as agreed by the Management Board. The proposed top-up will be offset against programmed spending under the Transport strand of the Connecting Europe Facility. The agency's establishment plan remains stable, while the phasing out of two establishment plan posts is postponed until 2026, which results in a planned reduction of four establishment plan posts in 2026.

The European Union Agency for the Cooperation of Energy Regulators (ACER) is proposed to be further reinforced by 16 establishment plan posts and two contract agents linked to the review of the sufficiency of the Agency's human and financial resources, which has been carried out in line with Article 33(10) of the Agency's basic act, the Commission proposal on decarbonising gas markets and promoting hydrogen <sup>(6)</sup>, the Commission proposal on the methane emission reductions <sup>(7)</sup>, the Commission proposal on the electricity market design <sup>(8)</sup> and the Electricity Market Design REMIT <sup>(9)</sup>.

<sup>(1)</sup> COM(2023) 269, 1.6.2023.

<sup>(2)</sup> COM(2023) 272, 1.6.2023.

<sup>(3)</sup> COM(2023) 271, 1.6.2023.

<sup>(4)</sup> COM(2023) 270, 1.6.2023.

<sup>(5)</sup> COM(2023) 273, 1.6.2023.

<sup>(6)</sup> COM(2021) 803, 15.12.2021.

<sup>(7)</sup> COM(2021) 805, 15.12.2021.

<sup>(8)</sup> COM(2023) 148, 14.3.2023.

<sup>(9)</sup> COM(2023) 147, 14.3.2023.



Regulation (EU) 2022/2554 on digital operational resilience for the financial sector (DORA) <sup>(1)</sup> and the Regulation on markets in crypto-assets (MICA) <sup>(2)</sup> extended the mandates of the European Banking Authority (EBA), the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA) in order to conduct direct oversight over critical third-party providers of information communication technology to the financial sector, supervise the markets and mitigate the risks stemming from reliance of financial entities on information and communications technology. The work on the implementation of both Regulations has started in 2024, including hiring the planned staff. In 2025, all three agencies are proposed to be further reinforced each by two establishment plan posts and two contract agents in order to conduct the DORA direct oversight tasks. The fee revenue collection covering the costs of this activity is planned to start only in July 2025, and therefore the three agencies taken together are proposed to receive in 2025 additional funding of EUR 1 million in total in order to prepare the ground and train the staff for the oversight work ahead of the fee revenue collection. In 2025, the EBA is also proposed to be reinforced by two establishment plan posts in order to continue implementing the agreed MICA mandate.

EBA is proposed to be further reinforced by three establishment plan posts and one seconded national expert in order to validate industry-wide models used by financial firms to set initial margins for non-centrally-cleared derivatives following the adoption of the EMIR Targeted review <sup>(3)</sup>. The posts will be fully fee financed with no financial impact on the EU budget.

ESMA and EIOPA are also proposed to be reinforced in 2025 to conduct new tasks entrusted to them by the proposal for a Directive on the strengthening of retail investor protection rules <sup>(4)</sup>. ESMA is proposed to be reinforced by two establishment plan posts, four contract agents and an increase in the EU contribution of EUR 0,5 million, while the EIOPA is proposed to be reinforced by one establishment plan post, one contract agent and an increase in the EU contribution of EUR 0,4 million.

Finally, for ESMA a staff increase in 2025 is proposed of 7 establishment plan posts and 12 contract agents for authorisation and supervision tasks entrusted to the agency by the proposal for a Regulation on the transparency and integrity of Environmental, Social and Governance rating activities <sup>(5)</sup>. This activity would be fully fee financed with no financial impact on the EU budget. The number of the agency's seconded national experts is proposed to be increased by five to the level agreed at the beginning of the MFF.

In order to transform and strengthen anti-money laundering and countering the financing of terrorism supervision and enhance cooperation and analytical capacity among Financial Intelligence Units in Member States, the Commission proposed to create a new EU-level Anti-Money Laundering Authority <sup>(6)</sup>. Following the additional tasks given to the agency by the co-legislators and the increase in the number of the obliged entities that AMLA should supervise, the financial impact of the AMLA activities has increased. In 2025, AMLA will gradually reach 66 establishment plan posts, 25 contract agents and 29 seconded national experts, with an EU contribution of EUR 14 million.

To ensure that critical engineering tasks related to security are conducted by internal staff, the European Union Agency for the Space Programme (EUSPA) will need to restructure its staff and outsource non-critical staff in exchange for internalisation of critical posts. The Commission proposes increasing the establishment plan by three posts and two contract agents both in 2024 and 2025 (in total 10 staff) in order for the agency to internalise the most sensitive posts. The necessary funding for these posts of EUR 0,5 million in 2025 is proposed to be compensated by a corresponding reduction in the envelope of the Space programme.

## Sub-heading 2b Resilience and Values

In 2023 two Commission legislative proposals in the food safety area were adopted by the Commission, one on New Genomic Techniques (COM(2023)411) and one on One Substance One Assessment (COM(2023)783). These proposals increase resources for the European Food Safety Authority (EFSA) (two establishment plan posts, two contract agents and EUR 0,4 million).

<sup>(1)</sup> Regulation (EU) 2022/2554, OJ L 333, 27.12.2022, p. 1–79.

<sup>(2)</sup> Regulation (EU) 2023/1114, OJ L 150, 9.6.2023, p. 40–205.

<sup>(3)</sup> COM(2022) 697, 7.12.2022.

<sup>(4)</sup> COM(2023) 279, 24.5.2023.

<sup>(5)</sup> COM(2023) 314, 13.6.2023.

<sup>(6)</sup> COM(2021) 421, 20.7.2021.

The European Medicines Agency (EMA) is proposed to be reinforced due to constantly increasing workload, by five fee-financed posts on top of the planned staff evolution, frontloaded from 2026 from the pharmaceutical package. Following approval by the budgetary authority of the building file for EMA's former London premises, the EU contribution to EMA is proposed to increase by EUR 13 282 487 in 2025, while the 2024 budgetary impact is to be proposed in an upcoming amending budget.

The EU contribution to the European Centre for the Development of Vocational training (CEDEFOP) is proposed to be increased in 2025 by EUR 327 000, so as to allow the agency to cover part of the costs related to modernisation of its building, which will lead to savings in the future. The increase is proposed to be covered from the Employment and Social Innovation (EaSI) strand of the European Social Fund Plus.

The request for European Union Agency for Criminal Justice Cooperation (Eurojust) incorporates the mandate extension set up joint investigation teams<sup>(1)</sup> as well as two additional temporary agents to support the network of specialised prosecutors and judges from Member States on investigating and prosecuting organised crime. In addition, Eurojust's budget is proposed to be reinforced by EUR 3 million due to strong inflation pressure in the Netherlands, which the agency is no longer able to absorb fully.

The European Public Prosecutor's Office (EPPO) has started its operations on 1 June 2021. Following the participation of Poland and expected participation of Sweden in the enhanced cooperation on EPPO, the Office received 20 additional establishment plan posts in 2024. The Commission proposes to consolidate these resources in the draft budget, through an increase of EUR 6 million of the EU contribution compared to the financial programming. This brings the proposed EU contribution to EPPO to EUR 79,3 million.

The EU contribution to the European Labour Authority (ELA) is proposed at a level of EUR 0,83 million below the financial programming, which reflects a stable staffing, compared to 2024. In particular, the Commission does not support the agency's request to convert additional seconded national experts positions into establishment plan posts and it has taken account of the rental arrangement between ELA and the Slovak authorities.

### Heading 3 Natural resources and Environment

In the framework of the 'One substance, one assessment' initiative, the European Chemical Agency (ECHA - Environmental directives and International conventions) and the European Environment Agency (EEA) are proposed to be reinforced in 2025 following the proposal on the reattribution of scientific and technical tasks<sup>(2)</sup>: EEA by four establishment plan posts, two contract agents and EUR 0,6 million and ECHA-ENV by 13 establishment plan posts, eight contract agents and EUR 1,9 million. The resources are necessary to conduct safety assessments across EU chemicals legislation in a more coherent, efficient and transparent way. The proposal includes both tasks that are currently being done in scientific committees and also new tasks. The financial resources for both initiatives are planned to be offset through a reduction in the envelope of the LIFE programme.

EEA is further proposed to be reinforced in 2025 by four establishment plan posts and three contract agents in order to perform new tasks planned to be given to the agency by the proposals for a Green Claims Directive<sup>(3)</sup> and a Regulation on a forest monitoring framework<sup>(4)</sup>. The agency's new tasks will include data collection, monitoring and analyses of information reported by the Member States and development and monitoring of forest data on top of the data nowadays provided by the Copernicus land monitoring services. The agency will also receive in 2025 one further contract agent in line with the planned impact of the Regulation on strengthening the CO<sub>2</sub> emission performance standards for new heavy-duty vehicles<sup>(5)</sup>, for which the agency received additional resources in 2024. The financial contribution to the agency with respect to these initiatives will be increased by EUR 1,6 million in 2025, to be compensated by a corresponding reduction in the envelope of the LIFE programme.

<sup>(1)</sup> COM(2021) 756, 1.12.2021.

<sup>(2)</sup> COM(2023) 783, 7.12.2023.

<sup>(3)</sup> COM(2023) 166, 22.3.2023.

<sup>(4)</sup> COM(2023) 728, 22.11.2023.

<sup>(5)</sup> COM(2023) 88, 14.2.2023.

## Heading 4 Migration and border management

In the draft budget, the Commission proposes to increase the number of contract agents of the European Union Agency for Asylum (EUAA) by 75, following the additional tasks delegated to the agency under the Asylum and Migration Pact. Recognising EUAA's crucial role in the refugee crisis caused by the Russian invasion in Ukraine, 40 contract agents (out of a temporary increase of 90 in 2022) will remain until 2026, after which they will be phased out. As agreed in the MFF revision, following the impact of the Asylum and Migration Pact on the agency, the EU contribution is increased by EUR 53 million on top of the indexation.

The European Border and Coast Guard Agency (FRONTEX) will continue to phase in its new mandate, including the build-up of the standing corps of border guards. The Commission proposes a substantial increase of the EU contribution compared to the 2024 budget, dedicated to building up the standing corps, supporting return operations and procuring (and maintaining) the equipment required for the standing corps. The increase of the total EU contribution by 22 % or EUR 189 million compared to the 2024 budget supports the planned recruitment of 245 additional temporary agents and 246 contract agents in 2025. The Commission will continue closely monitoring the recruitment progress in the agency, so that all the necessary staff are in place in line with the requirements of the EBCG Regulation and the establishment plan. FRONTEX will also provide financial support and training for the increase of the national border guard component in Member States and will provide enhanced support to Member States for returning third-country nationals.

The EU contribution and allocation of posts proposed for 2025 takes into account the impact of the development of the European Travel Information and Authorisation System (ETIAS), as set out for eu-LISA and Europol below. The Commission will regularly follow-up on the agencies' mandate implementation and budget needs, and it will propose adjustments as necessary.

The European Union Agency for the Operational Management of Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA) will continue revising and upgrading existing EU information systems in the area of Freedom, Security and Justice (Schengen Information System, Visa Information System) and developing new systems (Entry/Exit System, ETIAS, European Criminal Records Information System for third-country nationals (ECRIS-TCN), EURODAC, Screening of third country individuals). The proposed reinforcement of eu-LISA by 26 establishment plan posts in 2025 is the net result of the various ongoing workstreams of the agency: IT projects in development phase require additional staff, whereas other projects are being finalised, which allows for redeployments. As a priority, eu-LISA will develop the necessary actions to enable interoperability between the EU information systems.

To speed up the development of the ETIAS IT system, in agreement with the two agencies concerned, the Commission proposes to continue the temporary reinforcement of eu-LISA by 21 contract agents in 2025, offset in the same period by 21 contract agents which were initially planned to be recruited by FRONTEX for the related workload in the ETIAS Central Unit in the agency for the same period. This was already included in the budgets of 2022, 2023 and 2024 and the EU contribution levels for 2025 have been adapted accordingly.

## Heading 5 Security and defence

Europol's budget will continue to grow, following the impact of the adopted new mandate for the agency<sup>(1)</sup> and the Prüm II Regulation<sup>(2)</sup>, but also following the new Commission proposal on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings<sup>(3)</sup>. This will enable Europol to further increase the operational support it gives to Member States' law enforcement authorities, including by investing in Europol's IT systems. As requested by Europol and in agreement with Frontex and Europol, the Commission proposes to continue the temporary reinforcement of Europol by 5 establishment plan posts and 20 contract agents, offset by recruitments initially planned in Frontex in 2025.

<sup>(1)</sup> OJ L 169, 27.6.2022, p. 1–42.

<sup>(2)</sup> OJ L, 2024/982, 5.4.2024, ELI: <http://data.europa.eu/eli/reg/2024/982/oj>.

<sup>(3)</sup> COM(2023) 754, 28.11.2023.

The resources of the European Union Drugs Agency are proposed to increase in line with its revised founding Regulation (EU) 2023/1322 <sup>(1)</sup>: the agency's staff levels will increase by nine establishment plan posts and one contract agent, while the total level of appropriations is proposed to increase by EUR 1,9 million compared to 2024 budget.

The negotiations on the European Centre to prevent and counter child sexual abuse (CSA) take longer than initially foreseen. While the budget line is proposed to be created in the draft budget, the Commission proposes allocating no appropriations for 2025, thereby starting the budget impact in the financial programming as of 2026. This allows maintaining the foreseen amount for 2025 for the Internal Security Fund as per the amount initially programmed.

#### 4.3.3. *Bodies created in the field of research and innovation*

This section presents an overview of the Horizon Europe institutionalised partnerships (joint undertakings set up pursuant to Article 187 TFEU), the European Institute of Innovation and Technology (EIT), Fusion4Energy (F4E), which is the joint undertaking (JU) implementing the Euratom contribution to the ITER project, and the Cyber Security Competence Centre, a Union body which receives contributions from both the Digital Europe programme and Horizon Europe.

The EIT will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). The EIT contributes to Europe's priorities such as the European Green Deal and channels innovations through eight KICs intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, and urban mobility. In line with the financial programming and the implications of the revision of the MFF, the Commission proposes to maintain the 2025 budget for the EIT essentially stable as compared to 2024 (+0,05 %). One additional establishment plan post is proposed to be financed with external assigned revenue to accommodate the EIT's expected additional workload stemming from the United Kingdom's participation in Horizon Europe.

The ITER project faces some technical difficulties in its implementation on the ground, such as for the assembly of the tokamak, which leads to significantly reduced budgetary needs for 2025. That is why the EU contribution to F4E for 2025 has been revised downwards compared to the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period <sup>(2)</sup>, by a total of EUR 200 million compared to the financial programming for 2025.

The Council Regulation establishing the 2021-2027 generation of joint undertakings under Horizon Europe <sup>(3)</sup> covers nine joint undertakings: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Chips (new name of the 'Key Digital Technologies Joint Undertaking'), Single European Sky ATM Research 3 and Smart Networks and Services. As from their establishment, most of these new joint undertakings (except Global Health EDCTP3 and Smart Networks and Services, which were newly set up) have followed from the previous joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget until the completion of the actions launched prior to 2021, in line with the actual needs and requirements. The staffing level for these JUs remains unchanged as compared to 2024 except for the Chips JU, for which three additional posts are requested, in line with the legislative financial statement attached to the Commission proposal for the European Chips Act.

Euro HPC was created in 2018 to provide a framework for acquisition and access to an integrated world-class pre-exascale supercomputing and data infrastructure in the Union and support the development of the latest High Performance Computing and Data Infrastructure technologies and its applications. The Commission's proposal to continue the EuroHPC JU activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and Connecting Europe Facility) was adopted in July 2021 <sup>(4)</sup>.

<sup>(1)</sup> OJ L 166, 30.6.2023, p. 6-47.

<sup>(2)</sup> Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it, OJ L 62, 23.2.2021, p. 41-44.

<sup>(3)</sup> Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014, OJ L 427, 30.11.2021, p. 17-119.

<sup>(4)</sup> Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488, OJ L 256, 19.7.2021, p. 3-51.

The European Cybersecurity Industrial, Technological and Research Competence Centre aims at becoming the heart of a European network of cybersecurity competence centres to complement the existing capacity building efforts in this area at Union and national level <sup>(1)</sup>. The staff levels for the Centre, remain stable compared to 2024, at 38 FTE. The number of establishment plan posts also remains stable compared to 2024 (10 posts).

The overall 6,8 % increase of the total EU contribution to joint undertakings compared to 2024 results from a series of factors, such as the impact of the Horizon Europe mid-term revision reduction on the envelopes of the Joint Undertakings, which is compensated by the fact that for some Joint Undertakings there was a peak in the financial programming in 2025 rather than at the end of the period, as well as the substantial reduction in the contribution to Fusion4Energy (F4E) by EUR 200 million, linked to the delays in the implementation of the ITER project.

Further information on the Article 187 TFEU bodies and the EIT can be found in Working Document III accompanying this draft budget.

(commitment appropriations, in million EUR, rounded figures at current prices)

Name	Draft budget 2025	Budget 2024	Difference 2025 / 2024
	EU contribution	EU contribution	
<b>Horizon Europe <sup>(1)</sup></b>			
<b>European Institute of Innovation and Technology (EIT)</b>	<b>409,9</b>	<b>409,4</b>	<b>0,1 %</b>
<i>establishment plan posts</i>	46	45	1
<b>Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)</b>	<b>87,7</b>	<b>91,1</b>	<b>- 3,7 %</b>
<i>establishment plan posts</i>	37	37	0
<b>Circular Bio-based Europe Joint Undertaking</b>	<b>117,1</b>	<b>144,2</b>	<b>- 18,8 %</b>
<i>establishment plan posts</i>	13	13	0
<b>Clean Aviation Joint Undertaking</b>	<b>403,4</b>	<b>148,9</b>	<b>171,0 %</b>
<i>establishment plan posts</i>	36	36	0
<b>Chips Joint Undertaking</b>	<b>808,7</b>	<b>919,4</b>	<b>- 12,0 %</b>
<i>establishment plan posts</i>	22	19	3
<b>European High Performance Computing Joint Undertaking</b>	<b>329,3</b>	<b>201,7</b>	<b>63,3 %</b>
<i>establishment plan posts</i>	27	27	0
<b>Clean Hydrogen Joint Undertaking</b>	<b>88,4</b>	<b>117,0</b>	<b>- 24,5 %</b>
<i>establishment plan posts</i>	27	27	0
<b>Innovative Health Initiative Joint Undertaking</b>	<b>209,6</b>	<b>176,6</b>	<b>18,7 %</b>
<i>establishment plan posts</i>	39	39	0
<b>Europe's Rail Joint Undertaking</b>	<b>87,9</b>	<b>104,0</b>	<b>- 15,5 %</b>
<i>establishment plan posts</i>	10	10	0
<b>Global Health EDCTP3 Joint Undertaking</b>	<b>176,9</b>	<b>144,2</b>	<b>22,7 %</b>
<i>establishment plan posts</i>	26	26	0

<sup>(1)</sup> Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres, OJ L 202, 8.6.2021, p. 1–31.

Name	Draft budget 2025	Budget 2024	Difference 2025 / 2024
	EU contribution	EU contribution	
<b>Smart Networks and Services Joint Undertaking <sup>(?)</sup></b>	<b>121,8</b>	<b>127,3</b>	<b>- 4,3 %</b>
<i>establishment plan posts</i>	7	7	0
<b>Subtotal</b>	<b>2 840,6</b>	<b>2 583,7</b>	<b>9,9 %</b>
<i>establishment plan posts</i>	<b>290</b>	<b>286</b>	<b>4</b>
<b>International Thermonuclear Experimental Reactor (ITER)</b>			
<b>European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>	<b>478,5</b>	<b>428,0</b>	<b>11,8 %</b>
<i>establishment plan posts</i>	305	305	0
<b>Subtotal</b>	<b>478,5</b>	<b>428,0</b>	<b>11,8 %</b>
<i>establishment plan posts</i>	305	305	0
<b>Digital Europe Programme</b>			
<b>European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC) <sup>(?)</sup></b>	<b>122,4</b>	<b>211,3</b>	<b>- 42,1 %</b>
<i>establishment plan posts</i>	10	10	0
<b>Subtotal</b>	<b>122,4</b>	<b>211,3</b>	<b>- 42,1 %</b>
<i>establishment plan posts</i>	10	10	0
<b>TOTAL</b>	<b>3 441,3</b>	<b>3 223,1</b>	<b>6,8%</b>
<i>establishment plan posts</i>	<b>605</b>	<b>601</b>	<b>4</b>
<sup>(1)</sup> The EU contribution to the Horizon Europe bodies in 2024 and 2025 is based on voted budget appropriations. <sup>(2)</sup> The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility. <sup>(3)</sup> The ECCC is financed from Horizon Europe and the Digital Europe programme.			

#### 4.4. Actions without a specific basic act

Article 58 of the Financial Regulation states that 'Appropriations entered in the budget for any Union action shall only be used if a basic act has been adopted'. However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot projects; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union; 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution under its administrative autonomy.

The actions financed under the institutional prerogatives of the Commission amount to EUR 318,3 million for the 2025 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

##### 4.4.1. Programmes, activities and agencies for which the basic act is outstanding

Article 49 of the Financial Regulation requires appropriations to be entered into the reserve (the 'provisions' title) until the basic act is adopted by the legislator. The table below shows the amounts in reserve, which relate to new spending programmes, decentralised agencies or other new initiatives.

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2025 Commitment appropriations	2025 Payment appropriations	Remarks
Various	08 05 01	Various	77 750,0	59 400,0	International fisheries agreements
COM(2023) 269-273	02 10 02	1 June 2023	1 791,0	1 791,0	Proposal for a Regulation of the European Parliament and of the Council on the European Maritime Safety Agency and repealing Regulation (EC) No 1406/2002
COM(2023) 279	03 10 03	24 May 2023	379,0	379,0	Proposal for a Directive of the European Parliament and of the Council, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules, with impact on EIOPA
COM(2023) 279	03 10 04	24 May 2023	484,0	484,0	Proposal for a Directive of the European Parliament and of the Council, amending Directives (EU) 2009/65/EC, 2009/138/EC, 2011/61/EU, 2014/65/EU and (EU) 2016/97 as regards the Union retail investor protection rules, with impact on ESMA
COM(2023)411	06 10 02	5 July 2023	405,0	81,0	Proposal for a Regulation of the European Parliament and of the Council on plants obtained by certain new genomic techniques and their food and feed, and amending Regulation (EU) 2017/625, with impact on EFSA
COM(2022) 540	09 10 01	26 October 2022	2 377,4	2 377,4	Proposal for a Directive of the European Parliament and of the Council, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy, with impact on ECHA
COM(2023) 783	09 10 01	7 December 2023	1 706,4	1 706,4	Proposal for a Regulation of the European Parliament and of the Council, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals, with impact on ECHA

Legislative proposal	Budget line	Date of the proposal	2025 Commitment appropriations	2025 Payment appropriations	Remarks
COM(2022) 540	09 10 02	26 October 2022	2 042,9	2 042,9	Proposal for a Directive of the European Parliament and of the Council, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy, with impact on EEA
COM(2023) 783	09 10 02	7 December 2023	594,9	594,9	Proposal for a Regulation of the European Parliament and of the Council, amending Regulations (EC) No 178/2002, (EC) No 401/2009, (EU) 2017/745 and (EU) 2019/1021 of the European Parliament and of the Council as regards the re-attribution of scientific and technical tasks and improving cooperation among Union agencies in the area of chemicals, with impact on EEA
COM(2023) 166	09 10 02	22 March 2023	275,0	275,0	Proposal for a Directive of the European Parliament and of the Council, on substantiation and communication of explicit environmental claims, with impact on EEA
COM(2023) 728	09 10 02	22 November 2023	888,2	888,2	Proposal for a Regulation of the European Parliament and of the Council, on a monitoring framework for resilient European forests, with impact on EEA
COM(2022) 658	11 10 02	27 April 2022	262,0	262,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure, with impact on eu-LISA
COM(2022) 729	11 10 02	13 December 2022	6 394,0	6 394,0	Proposal for a Regulation of the European Parliament and of the Council On the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC, with impact on eu-LISA



Legislative proposal	Budget line	Date of the proposal	2025 Commitment appropriations	2025 Payment appropriations	Remarks
COM(2020) 614	11 10 02	23 September 2020	47 540,0	47 540,0	Amended proposal for a Regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) 2024/1351 and of Regulation (EU) 2024/1350, for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240, (EU) 2019/818 and (EU) 2017/2226 , with impact on eu-LISA
COM(2020) 612	11 10 02	23 September 2020	22 548,0	22 548,0	Proposal for a Regulation of the European Parliament and of the Council introducing a screening of third country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817, with impact on eu-LISA
COM(2023) 754	12 10 01	28 November 2023	15 758,0	15 758,0	Proposal for a Regulation of the European Parliament and of the Council on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings, and on enhancing Europol's support to preventing and combating such crimes and amending Regulation (EU) 2016/794
COM(2024) 150	13 01 06	5 March 2024	1 936,0	1 936,0	Proposal for a Regulation of the European Parliament and of the Council establishing the European Defence Industry Programme and a framework of measures to ensure the timely availability and supply of defence products ('EDIP')

#### 4.4.2. Pilot projects and preparatory actions

For the 2025 draft budget, the Commission does not include any commitment appropriations for pilot projects and preparatory actions.

Detailed information on existing pilot projects and preparatory actions is presented in Working Document IV accompanying this draft budget.

#### 4.5. Mainstreaming

##### 4.5.1. Climate Mainstreaming

The Interinstitutional Agreement (IIA) <sup>(1)</sup> sets a target of 30 % of EU expenditure within the multiannual financial framework contributing to climate objectives. The funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, further play an important role in achieving the green transition. They fully contribute to the achievement of the overall target, and they are integrated into the climate tracking methodology framework.

All EU spending programmes and instruments are expected to contribute to the mainstreaming of climate objectives. The absence of a specific target indicated in the basic act of certain spending programmes reflects the difficulty of setting an ex-ante contribution for policy areas where achieving climate goals is not a primary objective. The actual annual contribution of each programme will be tracked, including for programmes without specific ex ante targets. This will be reported in detail in the Programme Performance Statements and, at aggregate level, in the Statement of Estimates.

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened through several new features, such as the inclusion of specific targets in sectorial legislation, a reinforced methodology and the integration of the 'do no significant harm' principle throughout the budget. In June 2022, the Commission published a detailed overview <sup>(2)</sup> of the climate mainstreaming architecture for the 2021-2027 period.

The table below presents an overview of the climate contribution of the main programmes in the 2021-2027 period. The amounts presented for direct management programmes are aggregated based on individual projects financed by the EU budget, whereas the amounts presented for shared management programmes reflect the content of the Member States' reports. The estimates for future years are based on the most up-to-date information available for each programme. This has resulted in more precise estimates for direct management programmes such as Horizon Europe, which are based on adopted work programmes. For the Common Agricultural Policy, the estimates are based on the adopted strategic plans. For the Regional Policy funds, the information is based on the Operational Plans. The Commission will continue to provide updates, both for expenditure made and future estimates, in function of data becoming available.

(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
						2026	2027			
<b>For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU</b>	427 192	332 416	415 664	196 788	174 516	184 321	185 686	1 916 583		
<b>Total climate financing in the EU budget</b>	141 546	127 320	159 592	58 248	58 518	55 831	56 699	657 753		

<sup>(1)</sup> Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I/28).

<sup>(2)</sup> SWD(2022) 225, 20.6.2022.

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
						2026	2027			
Share of climate-relevant spending in EU budget	33,1%	38,3%	38,4%	29,6%	33,5%	30,3%	30,5%	34,32%		
Horizon Europe	4 602,6	4 926,2	5 206,2	4 604,0	4 302,6	4 392,5	4 682,5	32 716,7	36%	35%
Euratom Research and Training Programme	121,3	125,2	170,9	137,9	143,1			698,4	35%	
International Thermonuclear Experimental Reactor (ITER)	857,1	703,0	548,5	436,3	480,9	852,4	663,0	4 541,2	100%	
InvestEU Programme	733,0	985,7	898,4	116,8	115,8	119,9	195,0	3 164,5	33%	30%
Connecting Europe Facility (CEF) including Military Mobility	3 191,1	3 567,9	3 516,3	3 532,0	3 421,0	3 552,0	3 661,0	24 441,3	77%	60%
Digital Europe Programme	88,9	154,5	70,0	22,8	0,0	0,0	0,0	336,3	5%	
Single Market Programme	47,4	62,6	74,8					184,9	4%	
Cooperation in the field of taxation (Fiscalis)	0,0	4,1	0,0					4,1	2%	
Cooperation in the field of customs (Customs)	0,1	4,1	0,1					4,2	0%	
European Space Programme	224,4	296,0	325,0	319,1	321,8	333,1	338,8	2 158,1	15%	
Regional Policy (European Regional and Development Fund and Cohesion Fund)	38,7	15 092,2	15 448,3	16 524,6	16 993,1	14 444,0	14 943,7	93 484,5	35%	
React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)	5 035,4	1 274,8	107,9	0,0	0,0	0,0	0,0	6 418,1	13%	
ReactEU - European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)	1 202,2	401,0	23,0					1 626,2	3%	
Support to the Turkish Cypriot Community	0,0	0,7	0,0					0,7	0%	
Recovery and Resilience Facility	103 608,4	67 368,6	104 571,9		151,6			275 700,5	43%	37%
Technical Support Instrument	23,1	23,2	18,0					64,4	7%	

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
						2026	2027			
Union Civil Protection Mechanism	78,4	314,1	171,8					564,3	15%	
EU4Health Programme	7,5	0,5	0,9					8,9	0%	
Emergency support within the Union (ESI)	0,2							0,2	0%	
European Social Fund +	0,4	1 263,7	1 304,1	945,3	969,3	817,8	843,2	6 143,9	5%	
Erasmus+	226,4	384,6	438,1					1 049,1	4%	
European Solidarity Corps (ESC)	18,0	15,8	16,5					50,2	5%	
Creative Europe	78,4	98,5	83,9					260,8	12%	
Justice	0,1	0,1						0,2	0%	
Citizens, Equality Rights and Values	0,4	2,9	1,1					4,4	0%	
Communication	4,4	1,9	0,6					6,9	1%	
Common Agricultural Policy (CAP)	17 210,5	17 559,5	13 086,8	24 467,2	24 494,4	24 520,6	24 519,2	145 858,2	39%	40%
European Maritime Fisheries and Aquaculture Fund (EMFAF)	35,0	598,4	586,3	566,1	503,3	422,3	428,8	3 140,2	53%	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	15,7	17,7	10,1	11,7	11,1	18,1	18,2	102,5	9%	
Programme for Environment and Climate Action (LIFE)	441,1	438,0	553,3	439,4	453,3	474,0	493,0	3 292,0	61%	61%
Just Transition Mechanism (JTM)	1,7	6 397,1	7 406,7	1 585,7	1 611,8	1 337,2	1 364,3	19 704,4	98%	100%
Asylum and Migration Fund (AMF)	0,0	0,0	0,0					0,0	0%	
Integrated Border Management Fund (IBMF)	0,2	0,0	0,0					0,2	0%	
Internal Security Fund (ISF)	0,0	0,0	0,0					0,0	0%	
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	0,3	0,3	0,7					1,3	0%	
European Defence Fund (EDF)	41,7	7,7						49,4	1%	

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
						2026	2027			
<b>Defence Industrial Reinforcement Instrument</b>		4,7					4,7		<b>0%</b>	
<b>Neighbourhood Development and International Cooperation Instrument</b>	1 848,0	3 536,7	3 200,4	3 979,0	3 979,0	3 979,0	3 979,0	24 501,1	<b>31%</b>	<b>30%</b>
<b>Humanitarian Aid (HUMA)</b>	840,8	1 016,3	970,2					1 857,0	<b>14%</b>	
<b>Overseas Countries and Territories (OCT) (including Greenland)</b>	0,0	50,3						50,3	<b>10%</b>	
<b>Macro-Financial Assistance (MFA)</b>	0,0	0,9						0,9	<b>0%</b>	
<b>Pre-Accession Assistance (IPA III)</b>	671,7	550,7	603,4	560,0	566,0	568,0	569,0	4 088,8	<b>27%</b>	<b>18%</b>
<b>Union Secure Connectivity Programme</b>			0,1					0,1		
<b>Other (agencies, prerogatives, pilot projects)</b>	251,3	71,0	118,1					440,4		

The table shows that the EU budget is on track to achieve the 30 % climate target and that nearly all instruments are in line with their sectorial targets. This is notwithstanding the fact the specific contributions from the Ukraine Facility and from the Reform and Growth Facility for Western Balkans will be reported as from the next reporting cycle when more information will become available, but the total budget of both instruments is already included in the total amount.

#### 4.5.2. Biodiversity mainstreaming

Protecting biodiversity is a global issue requiring transnational intervention and coordination. To halt and reverse the decline of biodiversity in the EU is a major objective of the Union, which is also reflected in the European Green Deal and the European Green Deal Investment Plan.

For the 2021-2027 period, point 16(e) of the IIA sets out that biodiversity should be mainstreamed in the EU programmes, with the ambition of reaching annual spending levels of 7,5 % in 2025, increasing to 10 % in 2026 and in 2027, while considering the existing overlaps between climate and biodiversity goals. In the same vein, the biodiversity strategy for 2030 concluded that biodiversity action requires at least EUR 20 billion per year stemming from private and public funding at national and EU level, of which the EU budget will be a key enabler.

The table below presents an overview of biodiversity relevant expenditure. This is based to the extent possible on commitments made by 2023, the expected programming of expenditure for the coming years. More details can be found in the Programme Performance Statements.

(EUR million, commitment appropriations, including external assigned revenue and loans from NextGenerationEU)

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of biodiversity expenditure on total envelope
						2026	2027		
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	427 192	332 416	415 664	196 788	174 516	184 321	185 686	1 916 583	
Total biodiversity financing in the EU budget	16 576	17 700	19 804	14 424	14 830	14 461	14 634	112 429	
Share of biodiversity relevant spending in EU budget	3,9%	5,3%	4,8%	7,3%	8,5%	7,8%	7,9%	5,9%	
Horizon Europe	1 050,8	1 050,8	1 284,5	862,4	884,0	902,0	920,0	6 954,4	8%
InvestEU Fund			5,9					5,9	0%
European Space Programme	120,0	120,0	120,0	120,0	120,0	165,0	165,0	930,0	6%
Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,0	2 644,8	2 737,5	2 797,9	2 877,4	2 446,3	2 531,0	16 034,8	6%
Support to the Turkish Cypriot Community	0,0	0,0	1,7					1,7	1%
Recovery and Resilience Facility	4 431,1	2 621,0	4 366,6					11 418,7	2%
Technical Support Instrument			6,4					6,4	1%
Union Civil Protection Mechanism	43,1	30,3	14,8					88,2	2%
Common Agricultural Policy (CAP)	9 943,2	9 236,2	9 033,8	8 791,1	9 105,3	9 105,3	9 105,3	64 320,1	17%
European Maritime Fisheries and Aquaculture Fund (EMFAF)	52,5	339,0	331,9	320,9	282,7	242,1	245,5	1 814,7	30%
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	18,8	21,1	13,3	15,3	14,8	21,9	22,0	127,2	12%
Programme for Environment and Climate Action (LIFE)	353,3	382,6	357,1	378,1	379,7	403,1	433,5	2 687,4	49%
Just Transition Mechanism (JTM)	0,0	279,0	316,5	72,6	69,8	58,3	59,4	855,7	4%
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	529,7	853,3	1 079,4	970,0	1 000,0	1 020,0	1 050,0	6 502,3	8%

Programme	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Draft budget (DB) 2025	Financial programming		Total 2021-2027	% of biodiversity expenditure on total envelope
						2026	2027		
Overseas Countries and Territories (OCT) (including Greenland)	0,0	12,9	42,6					55,5	11%
Pre-Accession Assistance (IPA III)	33,1	71,7	91,7	96,0	96,0	97,0	102,0	587,5	4%
React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,9	37,7		0,0	0,0	0,0	0,0	38,5	0%

The table above shows that further work is necessary to ensure that the ambition set for the years 2026 and 2027 will be met. The Commission continues to work to ensure that the work programmes for direct management increase their resources towards biodiversity mainstreaming objectives, while working with Member States to guarantee that sufficient funding is dedicated to biodiversity in the context of Cohesion policy funds and the Common Agricultural Policy.

#### 4.5.3. Gender equality mainstreaming

The Commission applies a dual approach to gender equality. On the one hand, it promotes gender equality through gender mainstreaming, by increasingly including the gender equality perspective in all stages of EU action, making use of policies, legislative measures and funding programmes; and on the other hand, through specific targeted measures to address persistent inequalities, including within relevant EU funding programmes.

In accordance with point 16(f) of the IIA, the Commission has developed a pilot methodology to track gender equality related expenditure in the 2021-2027 MFF. The methodology aims to improve gender mainstreaming in the Commission's budgetary process, through the annual tracking of the contributions made by policy design and resource allocation to promote gender equality. The Commission applies the methodology across all EU funding programmes in a pilot phase in the context of Draft Budget 2025, which is complemented further by the inclusion in the Programme Performance Statements of the relevant gender disaggregated data available per programme. By doing so, the Commission was ahead of the ambition of the IIA, both with regard to the scope of implementation and the timeline of its delivery.

On that basis, the table below presents an overview of gender equality relevant expenditures based on commitments made in 2023.

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021-2023 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Act in Support of Ammunition Production	0	157,0	0	0
Asylum and Migration Fund (AMF)	0	3 371,9	0	0
Brexit Adjustment Reserve	1 911,1	0	0	0

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021-2023 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Citizens, Equality Rights and Values	35,4	102,1	304,6	86,0
Common Agricultural Policy (CAP)	0	160 930,8	0	0
Common Foreign and Security Policy (CFSP)	247,9	0	837,6	0
Communication	0	322,8	0	0
Connecting Europe Facility (CEF), including Military Mobility	0	13 906,4	0	0
Cooperation in the field of customs (Customs)	354,7	22,2	0	0
Cooperation in the field of taxation (Fiscalis)	88,1	19,8	0	0
Creative Europe	0	983,8	0	61,8
Digital Europe Programme	0	3 701,4	0	
Emergency support within the Union (ESI)	224,0	7,7	0	0
Erasmus +	0	6 799,1	2 030,2	938,3
EU Anti-Fraud Programme	73,2	0	0	0
EU4Health Programme	1 729,1	178,1	0	0
Euratom Research and Training Programme	820,4	0	0	0
European Defence Fund (EDF)	945,7	1 891,4	0	0
European Globalisation Adjustment Fund	0	44,3	0	0
European Instrument for Nuclear Safety Cooperation	15,1	0	100,9	0
European Maritime Fisheries and Aquaculture Fund (EMFAF)	2 300,4	40,6	0	0
European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)	1 448,9	2 352,7	27 249,8	1 324,9
European Solidarity Corps (ESC)		306,8	0	114,6
European Space Programme	1 977,1	4 053,6	0	0
European Union Solidarity Fund	1 059,0	0	0	0
Horizon Europe	1 143,3	29 867,7	4 841,4	215,3
Humanitarian Aid (HUMA)	0	0	7 017,9	0



Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021-2023 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Innovation Fund	0	6 611,7	0	0
Integrated Border Management Fund (IBMF)	2 253,6	231,2	0	0
Internal Security Fund (ISF)	534,6	95,7	0	0
International Thermonuclear Experimental Reactor (ITER)	2 123,8	0	0	0
InvestEU Fund	0	2 627,5	0	0
Just Transition Mechanism (JTM)	10 283,2	0	3 779,1	106,3
Justice	20,6	96,7	12,4	0,3
Macro-Financial Assistance (MFA)		630,8	0	0
Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe )	3 125,8	0	30 944,2	952,4
Nuclear Decommissioning (Lithuania)	240,2	0	0	0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	166,4	0	0	0
Overseas Countries and Territories (OCT) (including Greenland)	74,0	0	127,1	0
Pre-Accession Assistance (IPA III)	3 430,2	0	2 557,0	83,7
Programme for Environment and Climate Action (LIFE)	2 248,0	0	5,5	0
Protection of the Euro Against Counterfeiting	2,4	0	0	0
React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)	30 045,0	0	0	0
ReactEU - European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)	0	0	0	56,3
Recovery and Resilience Facility	627 111,3	0	13 947,1	7 917,8
Regional Policy (European Regional and Development Fund and Cohesion Fund)	79 945,6	0	710,1	8 014,1
RescEU - UCPM		789,6	0	0
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme	0	1 903,9	0	0

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021-2023 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
Support to the Turkish Cypriot Community	0	98,8	1,1	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	427,6		0	0
Technical Support Instrument	0	335,4	0	20,4
Union Secure Connectivity Programme	0	186,3	0	0
<b>Total</b>	<b>776 405,8</b>	<b>242 667,7</b>	<b>94 466,0</b>	<b>19 892,2</b>

The table shows that gender equality mainstreaming is integrated in the EU budget. Only 9 of the EU funding programmes have none or insignificant bearing to gender equality (score 0). For 21 programmes that qualify for score 0\*, their impact on the promotion of gender equality is likely, but not yet clearly determined. Once sufficient information becomes available, the Commission will report on their contribution through updated scores. Furthermore, 6 programmes have set the promotion of gender equality as a significant objective, whereas 13 programmes undertake interventions specifically targeting the promotion of gender equality. Working Document I accompanying the Draft Budget contains a more detailed methodology about how to calculate the contribution of EU funding programmes to gender equality in the 2021-2027 MFF.

## 5. MECHANISMS OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK

### 5.1. Special instruments

The special instruments provided for in chapter 3 of the MFF Regulation allow the EU to respond swiftly to unforeseen circumstances and emergencies.

The European Globalisation Adjustment Fund for Displaced Workers, the Solidarity and Emergency Aid Reserve (European Solidarity Reserve and Emergency Aid Reserve), the Brexit Adjustment Reserve, the EURI Instrument, the Ukraine Reserve and the Flexibility Instrument provide additional funds and the related commitment and payment appropriations are outside the expenditure ceilings of the MFF.

The Single Margin Instrument allows for the use of available commitment and/or payment margins (past, current or future) of particular headings to finance additional expenditure above the ceilings of another heading. They therefore do not increase the overall amount for the whole MFF.

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2025 <sup>(1)</sup>.

<sup>(1)</sup> Technical adjustment of the multiannual financial framework for 2025 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2024) 120, 18.6.2024.

### 5.1.1. European Globalisation Adjustment Fund for Displaced Workers

The European Globalisation Adjustment Fund for Displaced Workers (EGF) continues as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them to find another job as rapidly as possible. In the 2021 EGF Regulation <sup>(1)</sup>, the application requirements and eligibility criteria have been revised, to ensure that the EGF can be mobilised when a restructuring event has a significant impact, including in case of major restructuring events caused by important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy, as a consequence of digitisation or automation and economic crisis. The minimum threshold of workers made redundant or self-employed persons has been lowered from 500 to 200.

Following the MFF revision, as of 2024 the maximum annual amount has been set at EUR 30 million (2018 prices). The level of EGF commitment appropriations in reserve for 2025 is thus set at EUR 34,5 million (in current prices), available in accordance with Article 8 of the MFF Regulation. Based on the experience with past implementation and the current pipeline of EGF applications, EUR 5,0 million in payment appropriations is included in the draft budget.

### 5.1.2. Solidarity and Emergency Aid Reserve (European Solidarity Reserve and Emergency Aid Reserve)

The Solidarity and Emergency Aid Reserve (SEAR) was established to finance assistance to respond to major natural disasters and public health emergencies that are covered by the European Union Solidarity Fund (EUSF) <sup>(2)</sup>, reinforce EU action in response to all aspects of health crises, as well as other emergency needs within the Union or in third countries following events which could not be foreseen when the budget was established. In particular, it may be used for emergency response and support operations following natural or man-made disasters, humanitarian crises, cases of large-scale public health, veterinary or phytosanitary threats, and also in situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

Following the revision of the MFF Regulation applying retroactively as of 1 January 2024, the Solidarity and Emergency Aid Reserve has been reinforced and split into two separate instruments: the 'European Solidarity Reserve' to provide support to affected countries and regions under the European Union Solidarity Fund and the 'Emergency Aid Reserve' to provide budgetary reinforcements to relevant Union programmes in response to crises and emergencies within and outside the Union.

Solidarity and Emergency Aid Reserve (SEAR), European Solidarity Reserve and Emergency Aid Reserve - commitments								
								EUR million
	2021	2022	2023	2024	2025	2026	2027	Total
<b>Solidarity and Emergency Aid Reserve (SEAR)</b>								
Annual amounts in 2018 prices	1 200,0	1 200,0	1 200,0	—	—	—	—	<b>3 600,0</b>
Annual amounts in current prices	1 273,5	1 298,9	1 324,9	—	—	—	—	<b>3 897,3</b>
Carried-over from the previous year	48,0	40,8	—					
Frontloaded from the following year (EUSF)	—	—	—					
Annual mobilisation	1 280,7	1 339,7	1 324,9					<b>3 955,2</b>
Carried-over to the following year	40,8	—	—					
Lapsed	—	—	—					

<sup>(1)</sup> Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013, OJ L 153, 3.5.2021, p. 48–70.

<sup>(2)</sup> Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund, OJ L 311, 14.11.2002, p. 3-8.

Solidarity and Emergency Aid Reserve (SEAR), European Solidarity Reserve and Emergency Aid Reserve - commitments								
European Solidarity Reserve								
Annual amounts in 2018 prices				1 016,0	1 016,0	1 016,0	1 016,0	<b>4 064,0</b>
Annual amounts in current prices				1 144,2	1 167,1	1 190,4	1 214,2	<b>4 715,9</b>
Emergency Aid Reserve								
Annual amounts in 2018 prices				508,0	508,0	508,0	508,0	<b>2 032,0</b>
Annual amounts in current prices				572,1	583,5	595,2	607,1	<b>2 357,9</b>

#### 5.1.2.1. European Solidarity Reserve

The European Solidarity Reserve provides support to affected countries and regions under the European Union Solidarity Fund. The maximum annual amount of appropriations for the European Solidarity Reserve is EUR 1 016 million (in 2018 prices, corresponding to EUR 1 167,1 million in 2025 prices).

Pursuant to Article 9(2) of the MFF Regulation, an amount of EUR 291,8 million corresponding to one quarter of the annual amount of the European Solidarity Reserve will remain available on 1 October of each year in order to cover needs arising until the end of that year.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002 <sup>(1)</sup>, it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (on budget article 16 02 01). The remaining amount of EUR 1 117,1 million will be entered in the budget as a provision in line with Article 9 (3) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the European Solidarity Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

European Solidarity Reserve - commitments								
								EUR million
	2021	2022	2023	2024	2025	2026	2027	Total
European Solidarity Reserve								
Annual amounts in 2018 prices				1 016,0	1 016,0	1 016,0	1 016,0	<b>4 064,0</b>
Annual amounts in current prices				1 144,2	1 167,1	1 190,4	1 214,2	<b>4 715,9</b>
<i>of which end-of-year cushion (25%)</i>				286,0	291,8	297,6	303,6	
Carried-over from the previous year				—	—	—	—	—
Frontloaded from the following year (EUSF)				—	—	—	—	—
Annual mobilisation				—	—	—	—	—
Carried-over to the following year				—	—	—	—	—
<i>Lapsed</i>				—	—	—	—	—

<sup>(1)</sup> Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3), as last amended by Regulation (EU) 2020/461 of the European Parliament and of the Council of 30 March 2020 (OJ L 99, 31.3.2020, p. 9).

### 5.1.2.2. Emergency Aid Reserve

The Emergency Aid Reserve provides budgetary reinforcements to relevant Union programmes in response to crises and emergencies within and outside the Union. The maximum annual amount of appropriations for the Emergency Aid Reserve is EUR 508 million (in 2018 prices, corresponding to EUR 583,5 million in 2025 prices).

Emergency Aid Reserve - commitments								
EUR million								
	2021	2022	2023	2024	2025	2026	2027	Total
<b>Emergency Aid Reserve</b>								
Annual amounts in 2018 prices				508,0	508,0	508,0	508,0	<b>2 032,0</b>
Annual amounts in current prices				572,1	583,5	595,2	607,1	<b>2 357,9</b>
Carried-over from the previous year				—	—	—	—	—
Annual mobilisation				—	—	—	—	—
Carried-over to the following year				—	—	—	—	—
<i>Lapsed</i>				—	—	—	—	—

### 5.1.3. Brexit Adjustment Reserve

The Brexit Adjustment Reserve (BAR) <sup>(1)</sup> was established to help countering the adverse economic and social consequences in the Member States and sectors that are worst affected by departure of the United Kingdom from the EU. The reserve can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

Following the adoption of Regulation (EU) 2023/435 amending the RRF Regulation (EU) 2021/241 as regards REPowerEU chapters in the recovery and resilience plans and amending the BAR Regulation (EU) 2021/1755, Member States were allowed to voluntarily transfer all or part of their initial BAR allocation to the RRF. Based on the requests submitted by Member States, the total amount to be transferred from the BAR to the RRF is EUR 2,1 billion (including EUR 564 million from the 2025 amount). The implementing decisions setting out the provisional BAR allocation per Member State, as well as the annual pre-financing amounts, have been adjusted accordingly.

Following the revision of the MFF Regulation, it was proposed to reduce the Brexit Adjustment Reserve by EUR 584 million (in current prices).

### 5.1.4. Ukraine Reserve

The Ukraine Reserve is a thematic Special Instrument which serves to mobilise support under the Ukraine Facility other than in the form of loans. This support concerns all three pillars of the Ukraine Facility, as well as the support expenditure, for a total amount of up to EUR 17 billion for the period 2024-2027. The commitment appropriations and corresponding payment appropriations from the Ukraine Reserve are mobilised annually, taking into consideration the annual maximum amount of EUR 5 billion for support other than in the form of loans. The unused portion of the annual maximum amount of support other than in the form of loans should remain available for the remaining part of the period for which the Facility is established.

<sup>(1)</sup> Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve, OJ L 357, 8.10.2021, p. 1-26.

Article 6 of Regulation (EU) 2024/792 establishing the Ukraine Facility provides for an indicative distribution of the support other than in the form of loans for the period 2024-2027: 31 % in the form of non-repayable support under Pillar I, providing support for the implementation of reforms and investments defined under the Ukraine Plan and for maintaining the macro-financial stability of the country; 41 % for expenditure under Pillar II, establishing the Ukraine Investment Framework to mobilise investments and enhance access to finance; 26 % for expenditure under Pillar III, for accession assistance to mobilise technical expertise and capacity building and other measures; and 2 % for support expenditure (which may be increased to maximum 2,5 % in exceptional circumstances).

With the adoption of amending budget 1/2024<sup>(1)</sup>, the mobilisation of the Ukraine Reserve and the corresponding allocation for commitment and payment appropriations for financial year 2024 for the Ukraine Facility has been inscribed into the EU budget. Consequently, the maximum annual amounts of appropriations for the Ukraine Reserve in current prices are as follows:

Ukraine Reserve – commitments					
EUR million					
	2024	2025	2026	2027	Total
Maximum annual amounts in current prices	5 000,0	5 000,0	5 000,0	5 000,0	17 000,0
Carried-over from the previous years	—	232,5			
Annual mobilisation	4 767,5	4 320,4			
<i>of which Pillar I Ukraine Plan</i>	3 000,0	1 500,0			
<i>Pillar II Ukraine Investment Framework</i>	1 346,1	1 543,8			
<i>Pillar III Union accession assistance and support measures</i>	382,9	1 233,2			
<i>Support expenditure</i>	38,6	43,4			
Possible carry over to following years	232,5	679,6			

In this draft budget, it is proposed that support other than in the form of loans to be mobilised under the Ukraine Reserve amounts to EUR 4 320 387 000 in commitment appropriations to cater for, among others, the 2025 quarterly payments under the Ukraine Plan, the continued provisioning to the Common Provisioning Fund of the Ukraine Guarantee, blending operations, accession assistance as well as the borrowing costs subsidy for the 2024 loans under Pillar I and the legacy costs.

(in EUR million, figures at current prices)

Ukraine Reserve	Draft budget (DB) 2025	Budget 2024	Difference 2025 - 2024	Difference 2025 / 2024
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Total</b>	<b>4 320,4</b>	<b>4 767,5</b>	<b>- 447,2</b>	<b>- 9,4 %</b>
— Support Expenditure for the Ukraine Facility	43,4	38,6	4,8	12,5 %
— Pillar I: Ukraine Plan	1 500,0	3 000,0	- 1 500,0	- 50,0 %
— Pillar II: Ukraine Investment Framework	1 543,8	1 346,1	197,7	14,7 %
— Provisioning of the Common Provisioning Fund	1 092,0	819,0	273,0	33,3 %
— Other actions under the Ukraine Investment Framework	451,8	527,1	- 75,3	- 14,3 %
— Pillar III: Union accession assistance and support measures	1 233,2	382,9	850,3	222,1 %
— Union accession assistance and other measures	155,0	155,0		

<sup>(1)</sup> OJ L, 2024/1430, 5.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1430/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1430/oj).

Ukraine Reserve	Draft budget (DB) 2025	Budget 2024	Difference 2025 - 2024	Difference 2025 / 2024
	(1)	(2)	(1 - 2)	(1 / 2)
— Borrowing costs subsidy	612,3	195,3	417,0	213,5 %
— Provisioning of the Common Provisioning Fund - Legacy	465,9	32,5	433,3	1 331,9 %

Pursuant to article 12 of the Ukraine Facility Regulation, any unused commitment and payment appropriations under the Facility in 2024 shall be automatically carried over and may be committed and used, respectively, up to 31 December of the following financial year (i.e. 2025).

#### 5.1.5. EURI Instrument

The EURI Instrument may be used to finance, for a given year, part of the additional costs of the interest and coupon payments due in respect of the funds borrowed on the capital markets in accordance with Article 5(2) of Decision (EU, Euratom) No 2020/2053, when such costs exceed the amounts set out in Article 10a(1) of the MFF Regulation for that year.

The funding costs for EURI borrowing for 2025 are estimated at EUR 5,16 billion.

Under the ‘cascade mechanism’ set out in Article 10a of the MFF Regulation, the financing of these costs will be covered as follows:

- Step 1: full use of the amount reserved in the financial programming under the annual budget for the budget line 06 04 01 (2025 – EUR 2 677,8 million). This leaves a remaining amount to be covered (‘cost overruns’) of EUR 2 478,2 million.
- Step 2: the MFF Regulation provides that, before having recourse to the EURI instrument, the budgetary authority should seek other means of financing within the framework of the annual budget procedure with a view to covering a substantial part of the cost overruns, while taking into account priorities, prudent budgeting and sound financial management. Other means of financing include room created by budgetary implementation of the programmes and reprioritisation (unallocated margin under sub-heading 2b), as well as the mobilisation of non-thematic special instruments i.e. the Single Margin Instrument from past margins (Art 11(1)(a) of the MFF Regulation), the Flexibility Instrument and as last resort, the Single Margin Instrument (Art. 11(1)(c) of the MFF Regulation) which provides the possibility to redeploy available margins from the other headings. Recital 12 of Council Regulation 2024/765 provides that this step should, as far as possible, aim to cover an amount equivalent to about 50 % of the EURI interest payments cost overruns as a benchmark, and should be done in accordance with the applicable sectoral rules and other legal obligations and taking into account priorities, prudent budgeting and sound financial management which require in particular appropriate margins for unforeseen expenditure. Consequently, it is proposed in this draft budget to mobilise the unallocated margin under sub-heading 2b for an amount of EUR 46,2 million and the Flexibility Instrument for an amount of EUR 1 192,8 million. Following Step 2, an amount of EUR 1 239,1 million of cost overruns for EURI borrowing remains outstanding for the year 2025, for which it is proposed to mobilise the EURI Instrument.
- Step 3a: In accordance with the technical adjustment of the MFF for the year 2025 <sup>(1)</sup>, an amount of EUR 3 948,2 million is available to the EURI Instrument under Article 10a(3)(a), equivalent to the decommitments of appropriations made cumulatively since 2021, with the exclusion of external assigned revenue and of the amounts of decommitments made available again in accordance with the provisions of Article 15 of the Financial Regulation, and specific rules on making appropriations available again as referred to in the relevant basic acts.

Consequently, it is proposed to mobilise the EURI instrument for an amount of EUR 1 239,1 million in commitment and in payment appropriations, fully covered by the amount of decommitments. As a consequence, EUR 2 709,1 million remain available under Article 10a(3)(a). There is no need to recourse to the so-called “financial back-stop” (Article 10a(3)(b) of the MFF Regulation).

<sup>(1)</sup> Technical adjustment of the multiannual financial framework for 2025 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2024) 120, 18.6.2024.

### 5.1.6. Single Margin Instrument (SMI)

With this instrument, new commitment and/or payment appropriations can be entered in the EU budget over and above the ceilings of specific headings in a given year – as of 2022 by using (i) commitment appropriations that are left unused below the expenditure ceilings from previous years as from 2021 (Article 11(1)(a) of the MFF Regulation) and (ii) as a last resort an additional amounts from commitment and payment appropriations from the current or future financial years (Article 11(1)(c) of the MFF Regulation).

The adjustment of the payment ceiling in line with the element defined in Article 11(1)(b) of the MFF Regulation has been carried out in the technical adjustment for the financial year 2025. The amount of the SMI part 11(1)(b) originating from 2023 in 2018 prices corresponds to EUR 5 907 million and is transferred equal parts to the payment ceilings of the years 2026 and 2027. This results in an unchanged overall payment ceiling for the period 2021-2027 in 2018 prices. Consequently, applying the 2 % deflator, the 2023 payment ceiling in current prices is therefore reduced by EUR 6 522 million and the ceiling in current prices is increased by EUR 3 460 million for 2026 and EUR 3 530 million for 2027 as a result of the application of Article 11(1)(b).

As regards commitment appropriations, the unused margins made available in the years 2021 to 2023 were respectively EUR 629 million, EUR 705,4 million and EUR 561,3 million (in current prices). To date, EUR 280 million was mobilised in the 2023 budget to reinforce the EURI/NGEU interest budget line. Similarly, EUR 586,2 million was mobilised in the 2024 budget of which EUR 371,1 million for heading 6 and EUR 215,0 million for heading 7. This leaves an amount of EUR 1 102,1 million available. Assuming this remains unused in 2024, the remaining SMI Article 11(1)(a) originating from 2022 and 2023 which will be available in 2025, will be equal to EUR 1 124,2 million (in current prices 2025).

The total annual amount mobilised under the Article 11(1)(a) and Article 11(1)(c) components of the Single Margin Instrument cannot exceed 0,04 % of EU gross national income (GNI) in commitment appropriations, and 0,03 % of EU GNI in payment appropriations. These amounts also need to be consistent with the own resources ceiling. The amounts available and the thresholds are established every year in the technical adjustment of the financial framework.

Heading 7 (European Public Administration) remains under pressure in both 2024 and 2025 due to high inflation, with a direct impact on administrative costs. Despite the major efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, recourse to the Single Margin Instrument Article 11(1)(a) remains necessary in order to respect all legal obligations, for an amount of EUR 343,0 million. A further EUR 147,4 million from the Single Margin Instrument Article 11(1)(a) is required to cover the increasing expenditure for pensions of all institutions and bodies. Overall, the necessary use of the Single Margin Instrument amounts to EUR 490,4 million in 2025.

As a consequence, EUR 633,8 million remains available under SMI Article 11(1)(a), as shown in the table below:

EUR million (current prices)	2021	2022	2023	2024	2025
Commitment margin remaining available at year end	<b>629,0</b>	<b>705,4</b>	<b>561,3</b>		
<b>Annual SMI art. 11(1)(a) available</b>		<b>641,5</b>	<b>1 373,9</b>	<b>1 688,3</b>	<b>1 124,2</b>
SMI art. 11(1)(a) from 2021		641,5	654,4	381,9	0,0
SMI art. 11(1)(a) from 2022			719,5	733,9	540,2
SMI art. 11(1)(a) from 2023				572,5	584,0
<b>Annual use of SMI art. 11(1)(a)</b>		<b>0,0</b>	<b>280,0</b>	<b>586,2</b>	<b>490,4</b>
SMI art. 11(1)(a) from 2021		0,0	280,0	381,9	0,0
SMI art. 11(1)(a) from 2022			0,0	204,3	490,4
SMI art. 11(1)(a) from 2023				0,0	0,0
<b>Remaining SMI art. 11(1)(a) at year-end</b>		<b>641,5</b>	<b>1 093,9</b>	<b>1 102,1</b>	<b>633,8</b>
SMI art. 11(1)(a) from 2021		641,5	374,4	0,0	0,0
SMI art. 11(1)(a) from 2022			719,5	529,6	49,8
SMI art. 11(1)(a) from 2023				572,5	584,0



### 5.1.7. Flexibility Instrument

The Flexibility Instrument may be used for the financing of specific unforeseen expenditure, in commitment and corresponding payment appropriations, which cannot be financed within the limits of the ceilings available for one or more headings.

In accordance with the revised Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2025 is EUR 1 546,1 million (EUR 1 346 million in 2018 prices). Any unused portion of the annual amount may be used until year n+2. Any amount remaining available at the end of 2024 will be carried over to 2025.

The long-lasting impact of high interest rates on the markets leads to much higher needs for the funding costs linked to the borrowing operations in the 2025 budget, as compared to the financial programming for 2025. Consequently, in the context of the EURI cascading mechanism, this requires using the Flexibility Instrument for an amount of EUR 1 192,8 million. Therefore, EUR 835,1 million remains available under the Flexibility Instrument for 2024 and 2025. After amending budgets 1-2/2024, an amount of EUR 481,8 million remains available from the 2024 portion.

Prior mobilisation decisions of the Flexibility Instrument, for the years 2022, 2023 and 2024, have an impact on the level of payment appropriations of the Draft Budget 2025 for a total amount of EUR 1 457,8 million. The payment profiles of these mobilisation decisions are detailed in the following table:

(million EUR, rounded figures at current prices)

<i>Commitment budget year &amp; Decision reference</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
— 2022 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2022)	36,7	0,0	0,0	<b>36,7</b>
— 2023 voted budget as adopted on 23 November 2022 (OJ L 58 23.02.2023)	120,6	83,2	0,0	<b>203,8</b>
— 2024 voted budget as adopted on 22 November 2023 (OJ L 207 22.02.2024)	107,6	83,7	46,3	<b>237,6</b>
— 2025 draft budget as adopted on 19 June 2024	1 192,8	0,0	0,0	<b>1 192,8</b>
<b>Total</b>	<b>1 457,8</b>	<b>166,9</b>	<b>46,3</b>	<b>1 670,9</b>

## 5.2. Borrowing and lending operations, and budgetary guarantees

The Commission, on behalf of the EU, operates five financial assistance programmes (see sections 5.2.1 to 5.2.5 below) which are funded in the capital markets. For financial assistance to third countries, subject to exceptions, 9 % of the amount of loans are set aside in the Common Provisioning Fund as provisioning. The financial assistance programmes are outlined below for information. NextGenerationEU is described in the following section, because of its significant effect on the budget. More detailed information can be found in an annex to this draft budget, 'Borrowing and lending operations'.

The Commission also implements the EU's budgetary guarantees, which are an efficient way to catalyse the investment needed to achieve EU's economic and sustainable growth ambitions. The Financial Regulation <sup>(1)</sup> and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The programme providing guarantee support for investment within the EU is InvestEU; outside the EU is the European Fund for Sustainable Development+, backed by the External Action Guarantee (EAG) and the recently adopted Ukraine Facility, which also provides support in the form of the Ukraine Guarantee. The provisioning for these instruments is kept in the Common Provisioning Fund (CPF). These instruments are outlined under the relevant headings in Section 3, and in Working Document XI accompanying this draft budget.

<sup>(1)</sup> Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, OJ L 193, 30.7.2018, p.1.

#### 5.2.1. *Instrument for temporary Support to mitigate Unemployment Risks in an Emergency (SURE)*

SURE<sup>(1)</sup> is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union are made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25 % of the loans granted. These guarantees were provided by each Member State in line with their respective share in total GNI of the Union. SURE is an additional financial assistance measure, coming on top of national measures and further to the regular grant support provided for similar purposes under the European Social Fund.

#### 5.2.2. *Balance of payments facility (BoP)*

The Balance of Payments facility helps a Member State keep stable the sum of its financial transactions with the rest of the world (balance of payments). The facility implements the mechanism foreseen by Article 143 TFEU whereby the EU can assist Member States outside the euro area that are having difficulties linked to their balance of payments or their currency. The Commission borrows on behalf of the EU and on-lends to the beneficiary Member States.

#### 5.2.3. *European Financial Stabilisation Mechanism (EFSM)*

The EFSM also empowers the Commission to borrow on behalf of the EU in order to fund loans. It is a mechanism based on Article 122(2) TFEU, covering all Member States. The EU can borrow to on-lend to a Member State "experiencing a severe economic or financial disturbance caused by exceptional occurrences beyond its control". The EFSM is part of a wider safety net. Its funds are combined with loans from the European Financial Stability Facility (EFSF), the ESM and/or the International Monetary Fund (IMF). To be eligible, beneficiary Member States must implement certain policy measures and are subjected to quarterly reviews by the EU, the International Monetary Fund (IMF) and the European Central Bank (ECB).

Today, euro area Member States in need of financial assistance turn to the European Stability Mechanism (ESM), a permanent intergovernmental institution. EU Member States outside the euro area can turn to the EU for balance of payments assistance (see section 5.2.2). The EFSM remains in place for specific tasks such as the lengthening of maturities for loans to Ireland and Portugal and providing bridging loans.

#### 5.2.4. *Macro-financial assistance loans*

See section 3.8.4.

#### 5.2.5. *Reform and Growth Facility for the Western Balkans*

See section 3.8.3.

#### 5.2.6. *Ukraine Facility*

See Commission - Borrowing-and-lending operations annex.

### 5.3. **Expenditure financed by assigned revenue**

This section presents an outline of the main mechanisms by which the EU receives external assigned revenue, and in particular NextGenerationEU, the European Union Recovery Instrument. These are mechanisms outside the MFF but which may have an effect on the budget in that they may use its structure for expenditure and reporting purposes, or they may complement the financing of the programmes in the budget. The funds under NextGenerationEU are implemented through several Union programmes.

<sup>(1)</sup> Council Regulation (EU) 2020/672 of 19 May 2020 on the establishment of a European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) following the COVID-19 outbreak, OJ L 159, 20.5.2020, p.1.

## 5.3.1. NextGenerationEU

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by the Own Resources Decision, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2023. EUR 421,1 billion (EUR 390 billion in 2018 prices) is made available to Member States under the Recovery and Resilience Facility and under other instruments for non-repayable support, repayable support through financial instruments or for provisioning for budgetary guarantees and related expenditure. A further EUR 391,0 billion (EUR 360 billion in 2018 prices) is made available in the form of loans. The necessary appropriations to cover the cost of the NextGenerationEU borrowing are provided in sub-heading 2b *Resilience and values*.

The implementation of the NextGenerationEU is fully underway, with many more disbursements to follow during the second half of the RRF's lifetime. Overall amounts have been committed until the end of 2023 while payments can be made until the end of 2026. This is with one exception: appropriations for technical and administrative assistance for the implementation of the measures under NextGenerationEU can be committed up to 2027.

Contributions from NextGenerationEU in 2025 are planned to provide an additional EUR 32 million in commitment appropriations, whereas payments are estimated at EUR 71,8 billion. The majority of payments (EUR 64,5 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines, in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 737,3</b>	<b>11 119,2</b>	<b>9,7</b>	<b>732,2</b>	<b>12 747,0</b>	<b>11 851,4</b>
Of which:	Cluster Health	01 02 02 10	591,7	372,4		176,4	591,7	548,9
	Cluster Digital, Industry and Space	01 02 02 40	1 222,1	697,8		81,7	1 222,1	779,6
	Cluster Climate, Energy and Mobility	01 02 02 50	1 071,8	775,5		69,3	1 071,8	844,8
	European Innovation Council	01 02 03 01	1 139,2	997,0		395,0	1 139,2	1 392,0
	Support expenditure for "Horizon Europe"	01 01 01	798,2	798,2	9,7	9,7	807,9	798,2
<b>InvestEU Fund</b>			<b>378,2</b>	<b>529,8</b>	<b>0,5</b>	<b>1 046,8</b>	<b>378,7</b>	<b>1 576,6</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	312,5	350,0		1 015,0	312,5	1 365,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	64,7	48,7		31,3	64,7	80,0
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5
<b>REACT-EU</b>			<b>57 638,9</b>	<b>25 876,6</b>	<b>3,3</b>	<b>2 225,0</b>	<b>57 642,2</b>	<b>28 101,5</b>

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.	—	1 999,8	p.m.	1 999,8
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.		26,8	p.m.	26,8
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	5,5	5,5	2,2	2,2	7,7	7,7
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.		195,1	p.m.	195,1
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.			p.m.	p.m.
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.			p.m.	p.m.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	6,8	6,8	1,1	1,1	7,9	7,9
	<b>RRF non-repayable support</b>		<b>126,0</b>	<b>124,9</b>	<b>14,0</b>	<b>64 467,7</b>	<b>140,0</b>	<b>64 592,5</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.		64 453,7	p.m.	64 453,7
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,2	2,2	14,0	14,0	16,2	16,2
	<b>Union Civil Protection Mechanism (rescEU)</b>		<b>203,3</b>	<b>105,0</b>	<b>2,6</b>	<b>207,5</b>	<b>205,9</b>	<b>312,5</b>
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	203,3	95,0	—	204,9	203,3	299,9
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	2,6	2,6	2,6	2,6
	<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>		<b>13 226,0</b>	<b>10 497,0</b>	<b>0,3</b>	<b>1 801,3</b>	<b>13 226,3</b>	<b>12 298,2</b>

Programme	Name	Line	Draft budget 2025		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.	—	1 800,0	p.m.	1 800,0
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.	—	0,9	p.m.	0,9
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	2,0	2,0	0,3	0,3	2,3	2,3
<b>Just Transition Fund<sup>1</sup></b>			<b>1 514,0</b>	<b>6,5</b>	<b>1,2</b>	<b>1 336,8</b>	<b>1 515,2</b>	<b>1 343,3</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 509,7	p.m.	—	1 330,0	1 509,7	1 330,0
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,3	6,5		5,6	4,3	12,1
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	1,2	1,2	1,2	1,2
<b>Total</b>			<b>85 823,6</b>	<b>48 258,8</b>	<b>31,6</b>	<b>71 817,1</b>	<b>85 855,3</b>	<b>120 076,0</b>

### 5.3.2. Innovation Fund

The Innovation Fund has been established by the Emissions Trading System (ETS) Directive <sup>(1)</sup>. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage, and also those aimed at scaling up with a view to their broad commercial roll-out across the Union. The Fund <sup>(2)</sup> is based on Union law, but it is fully financed by external assigned revenues from auctioning of part of the allowances under the ETS specifically allocated to the Innovation Fund. The revised ETS Directive <sup>(3)</sup> enlarged the size, scope and ways in which the Innovation Fund operates. At the same time, the REPowerEU Regulation introduced a contribution of EUR 12 billion from the ETS allowances of the Innovation Fund until 2026 to finance the additional RRF grants to tackle the energy crisis and move away from Russian fossil fuels. Furthermore, the Green Deal Industrial Plan, together with the ensuing Net Zero Industry Act and the Communication on the European Hydrogen Bank, put a spotlight on the Innovation Fund and have emphasised the importance of the Innovation Fund for Europe's leadership in clean technologies.

To respond to the priorities of the Green Deal Industrial Plan and the Net Zero Industry Act, the 2023 call volume for Innovation Funds grants was increased to EUR 4 billion. The call closed at the beginning of April. In line with the Communication on the European Hydrogen Bank, a first fixed premium auction for the production of renewable hydrogen was launched in November 2023, with an envelope of EUR 800 million and closed in February. The grants related to both are expected to be awarded subsequently.

<sup>(1)</sup> Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a system for greenhouse gas emission allowance trading within the Union and amending Council Directive 96/61/EC, OJ L 275, 25.10.2003, p. 32-46.

<sup>(2)</sup> Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund, OJ L 140, 28.5.2019, p. 6-17.

<sup>(3)</sup> Directive (EU) 2023/959 of the European Parliament and of the Council of 10 May 2023 amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union and Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading system, OJ L 130, 16.5.2023, p. 134-202.

In 2024, the Commission will launch another call for proposals with a dedicated topic on the battery value chain. Additionally, the Commission will assess how the concepts of auctions-as-a-service can be expanded for Member States to pool national funds in the Innovation Fund auctions.

All of the calls under the Innovation Fund contribute to the objectives of the Strategic Technologies for Europe Platform (STEP).

### 5.3.3. *European Peace Facility*

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility (EPF) <sup>(1)</sup>, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using military Common Security and Defence Policy operations and assistance measures, which according to the Treaties cannot be financed from the EU budget. The Facility aims to complement the assistance provided through EU Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

In accordance with the EPF Decision, in addition to staff of the institutions covered under heading 7 of the EU budget, the management of the European Peace Facility requires administrative support expenditure financed from external assigned revenues, in particular external personnel of the Commission in Headquarters and in Union Delegations.

In 2024, in response to the Russian war of aggression, the Council has decided to top-up the EPF with a dedicated Ukraine Assistance Fund of EUR 5 billion. Together with two earlier increases, the overall financing ceiling of the EPF is EUR 17 billion. Between 2022 and 2024, EUR 11,1 billion of the total amount had been mobilised for the Ukrainian armed forces.

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<sup>(1)</sup> Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528, OJ L 102, 24.3.2021, p. 14–62.

**FINANCIAL PROGRAMMING 2026-2027**

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## 1. INTRODUCTION

### 1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation<sup>(1)</sup> and Part III, point 26 of the Interinstitutional agreement<sup>(2)</sup>. It covers the period 2026-2027 of the multiannual financial framework ('MFF')<sup>(3)</sup>. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

The financial programming integrates the most recent changes to spending programmes and instruments and provides an orientation for future years. It does not pre-empt any future decision of the European Parliament, the Council, and the Commission in the course of the annual budgetary procedure. This programming provides the most up-to-date indicative estimates for the period 2026–2027.

The financial programming provided in accordance with point 26 of the Interinstitutional agreement and Article 41(2) of the Financial Regulation is established for the purposes of the annual budget procedure and is based on the MFF ceilings in force, including any revision adopted and any adjustment communicated to date.

This introduction to the financial programming shows the comparison to the technical update of the financial programming of January 2024. The financial programming includes information on:

- First of all, the budgetary impact of the MFF revision, in particular as regards the implementation of the reinforcements and redeployments agreed by the European Parliament and the Council in February 2024.
- Reinforcements based on Article 5 of the MFF Regulation (MFFR): a selection of priority programmes set out in Annex II of the MFF Regulation is reinforced throughout the period 2022-2027 from a dedicated mechanism linked to the proceeds from fines collected by the Union. Based on a conservative approach, the indicative annual amounts are set at the minimum level of EUR 1,5 billion (in 2018 prices) for the year 2026, with the balance to reach the total amount of EUR 10,2 billion in 2027 (also in 2018 prices)<sup>(4)</sup>. Based on the technical adjustment of the MFF presented every year ahead of the adoption of the draft budget, the final amount (and corresponding adjustment of the ceilings) will be established and the financial programming updated accordingly (for the year in question and the balance in 2027), if applicable.
- An indicative allocation of the proposed additional reinforcement of Horizon Europe from de-committed appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation, in line with the joint declaration on the re-use of decommitment funds in relation to the research programme<sup>(5)</sup> as supplemented by (i) the political statement on making available again of decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act and (ii) the additional top-up agreed in the context of the MFF revision in February 2024<sup>(6)</sup>.

<sup>(1)</sup> Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, OJ L 193, 30.7.2018, p.1.

<sup>(2)</sup> Interinstitutional agreement between the European parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433 I, 22.12.2020, p. 28-46

<sup>(3)</sup> Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the year 2021-2027 (OJ L 433I, 22.12.2020, p. 11-22) as last amended by Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>.

<sup>(4)</sup> Technical adjustment of the financial framework for 2025 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2024)120, 18.6.2024.

<sup>(5)</sup> Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitment funds in relation to the research programme, OJ C 444I, 22.12.2020, p. 3.

<sup>(6)</sup> Joint declaration by the European Parliament, the Council and the Commission on the re-use of decommitted funds in relation to the research programme (C/2024/1972), OJ C, 2024/1972, 29.2.2024.

- As concerns the planning of the implementation of NextGenerationEU<sup>(1)</sup>, all the operational expenditure for NGEU had to be committed by the end of 2023, but the administrative support expenditure will continue to be needed in the years to come. The financial programming details the amounts agreed in the MFF by budget line. It references the overall amounts for each programme in the legal basis. Where there are top-ups or reinforcements, these are further explained in the text.

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. The programming reflects the MFF ceilings as adjusted following the MFF revision<sup>(2)</sup> and the technical adjustment for 2025<sup>(3)</sup>, and takes account of the reinforcements based on Article 5 MFFR.

(current prices in EUR million, rounded to the nearest thousandth)

Summary	2025	2026	2027
	Draft Budget	Financial programming	Financial programming
<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>21 377,684</b>	<b>21 219,527</b>	<b>21 006,667</b>
Ceiling	21 596,000	21 230,000	20 991,000
New margin	218,316	10,473	– 15,667
Margin difference compared to technical update	202,980	– 1,649	– 42,302
<b>Heading 2A : Economic, Social and territorial cohesion</b>	<b>66 360,244</b>	<b>56 592,502</b>	<b>58 483,386</b>
Ceiling	66 361,000	56 593,000	58 484,000
New margin	0,756	0,498	0,614
Margin difference compared to technical update	– 0,200	0,200	0,000
<b>Heading 2B : Resilience and Values</b>	<b>11 767,914</b>	<b>9 750,778</b>	<b>11 321,777</b>
Ceiling	9 336,000	9 811,000	11 644,000
Of which the Flexibility Instrument	1 192,832		
Of which EURI instrument	1 239,082		
New margin	0,000	60,222	322,223
Margin difference compared to technical update	– 49,351	– 22,795	146,538
<b>Heading 3 : Natural Resources and Environment</b>	<b>57 274,963</b>	<b>57 050,571</b>	<b>57 261,985</b>
Ceiling	57 336,000	57 100,000	57 316,000
New margin	61,037	49,429	54,015
Margin difference compared to technical update	13,600	0,000	0,000
<b>Heading 4 : Migration and Border Management</b>	<b>4 776,531</b>	<b>4 797,504</b>	<b>5 567,890</b>
Ceiling	4 871,000	4 858,000	5 619,000
New margin	94,469	60,496	51,110
Margin difference compared to technical update	57,567	0,000	0,000
<b>Heading 5 : Security and Defence</b>	<b>2 617,000</b>	<b>2 799,921</b>	<b>3 067,902</b>
Ceiling	2 617,000	2 810,000	3 080,000

<sup>(1)</sup> Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis. OJ L 433I, 22.12.2020, p. 23.

<sup>(2)</sup> Council Regulation (EU, Euratom) 2024/765 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L, 2024/765, 29.2.2024, ELI: <http://data.europa.eu/eli/reg/2024/765/oj>

<sup>(3)</sup> See footnote 4

Summary	2025	2026	2027
	Draft Budget	Financial programming	Financial programming
New margin	0,000	10,079	12,098
Margin difference compared to technical update	6,554	0,457	0,594
<b>Heading 6 : Neighbourhood and the World</b>	<b>16 258,246</b>	<b>15 505,857</b>	<b>15 958,266</b>
Ceiling	16 303,000	15 614,000	16 071,000
New margin	44,754	108,143	112,734
Margin difference compared to technical update	- 63,961	- 0,373	- 0,373
<b>Heading 7 : European Public Administration</b>	<b>12 614,361</b>	<b>13 146,508</b>	<b>13 493,087</b>
Ceiling	12 124,000	12 506,000	12 959,000
Of which Single Margin Instrument Art 11 (1) (a)	490,361		
New margin	0,000	- 640,508	- 534,087
Margin difference compared to technical update	342,396	- 203,568	- 182,103
<b>Total estimated expenditure</b>	<b>193 046,943</b>	<b>180 863,168</b>	<b>186 160,960</b>
<b>Ceiling</b>	<b>190 544,000</b>	<b>180 522,000</b>	<b>186 164,000</b>
<b>Of which Flexibility Instrument</b>	<b>1 192,832</b>		
<b>Of which EURI instrument</b>	<b>1 239,082</b>		
<b>Of which Single Margin Instrument Art. 11 (1) (a)</b>	<b>490,361</b>		
<b>New margin</b>	<b>419,332</b>	<b>- 341,168</b>	<b>3,040</b>
<b>Margin difference compared to technical update</b>	<b>509,585</b>	<b>- 227,728</b>	<b>- 77,646</b>
Outside MFF	4 320,387	3 895,162	4 016,907
Thematic special instruments	2 349,479	1 870,759	1 907,174
<b>Grand total</b>	<b>199 716,809</b>	<b>186 629,089</b>	<b>192 085,041</b>

The main changes in comparison with the technical update of January 2024 relate to:

- Regarding decentralised agencies, the reduction of programmed amounts for 2025 reflects the recovery of surpluses from 2023 for several agencies, which are made available again to the agencies concerned in 2025, and thereby mechanically reduce the amounts of fresh appropriations needed for the voted budget in 2025. This effect is presented in more detail in the 'policy highlights' document. Besides those adjustments which are strictly limited to 2025, the adjustments for decentralised agencies reflect new mandates and revised legislative financial statements.
- Under heading 1, the draft budget 2025 and the financial programming 2026-2027 reflect the implications of the mid-term revision of the multiannual financial framework, in particular the reduction of EUR 2,1 billion in Horizon Europe and the reinforcement of the same programme by EUR 100 million (2018 prices) corresponding to decommitments made in 2019 and which are made available again based on Article 15(3) of the Financial Regulation. The redeployment from Horizon Europe will lead to a broadly stable profile over the remainder of the MFF period, also taking into account the slightly increased level of appropriations to be made available again under Article 15 (3) of the Financial Regulation. Moreover, the budget of the European Union Agency for Railways (ERA) is increased in 2025, 2026 and 2027, and offset against CEF Transport. The budget of the European Maritime Safety Agency (EMSA) (offset against CEF Transport) and the EU contribution to the Anti-Money Laundering Authority (AMLA) are modified subsequent to the Commission proposal for a revised mandate. Lastly, the European Union Agency for the Space Programme (EUSPA) is reinforced, following the internalisation of the most sensitive security-related critical engineering posts.

- Reduction of EUR 405 million over the 2025-2027 period in direct management components and technical assistance under the programmes of sub-heading 2a. These reductions do not affect the Member States' pre-allocated envelopes, which are implemented in shared management.
- In heading 2b, the reduction in EU4Health, which will concern the additional appropriations under Article 5 of the MFF Regulation (EUR 1 billion over the 2025-2027 period). Moreover, the EU contributions to the European Medicines Agency (EMA) are increased following the renegotiation of its rent contract of its former premises in London. Adjustments are also needed for EUROJUST to mitigate the inflation impact in the Netherlands. Lastly, the EU contribution to EPPO is increased following the expected start of the participation in the enhanced cooperation of Poland and of Sweden.
- The update of the European Recovery Instrument (EURI) interest line reflects the draft budget for 2025 (reinforcement by EUR 2,5 billion), in order to cater for the increased cost of funding to finance the corresponding borrowing and lending activities, due to the substantially higher interest rates leading to cost overruns, which will mainly depend on the profile of disbursements. Concerning the years 2026 and 2027, the financing cost of the EURI line will continue to require significant reinforcements using special instruments, in the framework of the mechanism agreed in the MFF mid-term revision. The reinforcement of the budget line requires the mobilisation of the Flexibility Instrument and of the newly established EURI instrument in 2025. The forecast of the cost overrun for 2026 and 2027 is not stable enough to be included directly in the financial programming.
- Reduction in the direct management components of the programmes in heading 3 amounting to EUR 695 million over the 2025-2027 period. These reductions do not affect the Member States' pre-allocated envelopes, which are implemented in shared management.
- In heading 4, the reinforcement of AMIF, BMVI and the European Union Agency for Asylum's (EUAA) budget, as agreed in the MFF mid-term revision and following the adoption of the Migration Pact. Moreover, EU-LISA's budget is impacted directly by various ongoing workstreams of the agency (offset against programmed spending in BMVI and AMIF).
- In heading 5, the revised financial programming of EDF reflects the STEP reinforcement agreed through the MFF mid-term revision. Moreover, it includes Europol's budget increases due to the impact of the new Commission proposal on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings (financed via the margin and an offset against BMVI and ISF) <sup>(1)</sup>. Finally, it also reflects the redeployment to the new European Defence Industrial Programme (EDIP), proposed by the European Commission on 5 March 2024 <sup>(2)</sup>, which would take effect once agreement is reached among the co-legislators on the basic act.
- Under Heading 6, the main changes concern the operationalisation of the MFF mid-term revision, providing for reinforcements to new priorities amounting to EUR 7,6 billion (over 2024-2027), out of which EUR 4,5 billion of redeployments and a net increase of the Heading 6 ceiling by EUR 3,1 billion.
- The Ukraine Reserve, a new special instrument over and above the MFF ceilings established in the context of the MFF revision, enables the mobilisation of the non-repayable support under the Ukraine Facility, which provides stable, predictable and sustainable support for the recovery and reconstruction of Ukraine.
- The impact of the assumptions on the revision of salary expenditure used in the draft budget for 2025 on the financial programming, both for the Commission and the other institutions.
- The integration for 2025 of the reinforcements based on Article 5 MFFR. These affect operational lines as well as the administrative support lines (including contributions to executive agencies) of Horizon Europe, InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values).
- Reallocation between the support expenditure lines and/or the operational lines, or between the support expenditure lines and the executive agencies, in principle within the same budgetary year. The programmes concerned are Horizon Europe, LIFE, EaSI, EU4Health, the Connecting Europe Facility and the European Defence Fund.

<sup>(1)</sup> COM(2023)754, 28.11.2023

<sup>(2)</sup> COM(2024)150, 5.3.2024

Some of these adjustments – as well as some other adjustments and corrections as described in the next sections – have an impact on the annual margins per MFF heading. Other adjustments within the programmes do not change the overall annual amounts programmed.

## 1.2. Specific impact of the revision of the MFF on the financial programming 2025-27

On 29 February 2024, the Council adopted Council Regulation (EU, Euratom) 2024/765 of 29 February 2024 amending Council Regulation (EU, Euratom) 2020/2093 (MFF Regulation) <sup>(1)</sup>, introducing new instruments and updating the ceilings of expenditure of the headings in line with the agreed priorities and their financing. The table below provides an overview of the changes stemming from the MFF revision at aggregated level (programme/heading) with separate evidence of the redeployments and the reinforcements, as appropriate. More details on the impact for each heading are provided further in the text of this document heading by heading.

For the sake of completeness, though outside the scope of this financial programming, the table also shows the impact of the revision of the MFF on the financial year 2024, which was included in the budget 2024 with the Amending Budget 1/2024 <sup>(2)</sup>. The impact for 2024 on Heading 6, which was not reflected in the Amending Budget 1/2024, is implemented through internal transfers.

(current prices in EUR million, rounded to the nearest thousandth)

Programmes	2024	2025	2026	2027	2025-27
	MTR Difference	MTR Difference	MTR Difference	MTR Difference	MTR Difference
Horizon Europe – the Framework Programme for Research and Innovation		- 397,000	- 617,000	- 1 086,000	- 2 100,000
<b>Total changes in heading 1</b>	<b>0,000</b>	<b>- 397,000</b>	<b>- 617,000</b>	<b>- 1 086,000</b>	<b>- 2 100,000</b>
<i>-of which redeployments</i>		<b>- 397,000</b>	<b>- 617,000</b>	<b>- 1 086,000</b>	<b>- 2 100,000</b>
<b>Heading 2A</b>					
Cohesion Fund (CF)		- 5,250	- 7,500	- 10,500	- 23,250
European Social Fund (ESF)		- 39,700	- 39,700	- 40,600	- 120,000
European Regional Development Fund (ERDF)		- 73,050	- 84,800	- 103,900	- 261,750
<b>Total changes in heading 2A</b>	<b>0,000</b>	<b>- 118,000</b>	<b>- 132,000</b>	<b>- 155,000</b>	<b>- 405,000</b>
<i>-of which redeployments</i>		<b>- 118,000</b>	<b>- 132,000</b>	<b>- 155,000</b>	<b>- 405,000</b>
<b>Heading 2B</b>					
EU4Health Programme (*)		- 189,871	- 193,585	- 616,544	- 1 000,000
<b>Total changes in heading 2B</b>	<b>0,000</b>	<b>- 189,871</b>	<b>- 193,585</b>	<b>- 616,544</b>	<b>- 1 000,000</b>
<i>-of which redeployments (Art.5 not included yet in 2026 and 2027 )</i>		<b>- 189,871</b>	<b>- 193,585</b>	<b>- 616,544</b>	<b>- 1 000,000</b>
<b>Heading 6</b>					
European Agricultural Guarantee Fund (EAGF)		- 136,000	- 149,000	- 155,000	- 440,000
European Maritime, Fisheries and Aquaculture Fund (EMFAF)		- 36,000	- 33,000	- 36,000	- 105,000

<sup>(1)</sup> See footnote 8

<sup>(2)</sup> Amending budget 1/2024, approved on 25.4.2024, OJ L, 2024/1430, 5.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1430/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1430/oj)

Programmes	2024	2025	2026	2027	2025-27
	MTR Difference	MTR Difference	MTR Difference	MTR Difference	MTR Difference
Public sector loan facility under the Just Transition Mechanism (JTM)		- 50,000	- 50,000	- 50,000	- 150,000
<b>Total changes in heading 3</b>	<b>0,000</b>	<b>- 222,000</b>	<b>- 232,000</b>	<b>- 241,000</b>	<b>- 695,000</b>
<i>-of which redeployments</i>		<b>- 222,000</b>	<b>- 232,000</b>	<b>- 241,000</b>	<b>- 695,000</b>
<b>Heading 4</b>					
Asylum, Migration and Integration Fund (AMIF)		100,000	380,000	330,000	<b>810,000</b>
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)		150,000	100,000	750,000	<b>1 000,000</b>
<b>Decentralised agencies</b>		53,000	63,000	74,000	<b>190,000</b>
<b>Total changes in heading 4</b>	<b>0,000</b>	<b>303,000</b>	<b>543,000</b>	<b>1 154,000</b>	<b>2 000,000</b>
<i>-of which reinforcements</i>		<b>303,000</b>	<b>543,000</b>	<b>1 154,000</b>	<b>2 000,000</b>
<b>Heading 5</b>					
European Defence Fund (EDF)	376,000	374,000	375,000	375,000	<b>1 500,000</b>
<b>Total changes in heading 5</b>	<b>376,000</b>	<b>374,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1 500,000</b>
<i>-of which reinforcements</i>	<b>376,000</b>	<b>374,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1 500,000</b>
<b>Heading 6</b>					
Neighbourhood, Development and International Cooperation Instrument - Global Europe	0,000	190,000	60,000	50,000	<b>300,000</b>
<i>-of which reinforcements</i>	521,500	1 433,500	1 082,000	1 163,000	<b>4 200,000</b>
<i>-of which internal redeployments</i>	- 35,061	- 677,487	- 635,569	- 665,937	<b>- 2 014,054</b>
<i>-of which freed up expenditure for Ukraine</i>	- 486,439	- 566,013	- 386,431	- 447,063	<b>- 1 885,946</b>
Humanitarian Aid (HUMA)		200,000	200,000	200,000	<b>600,000</b>
Pre-Accession Assistance (IPA III)		110,000	100,000	- 10,000	<b>200,000</b>
<i>- of which reinforcements</i>		300,000	300,000	200,000	<b>800,000</b>
<i>-of which internal redeployments</i>		- 190,000	- 200,000	- 210,000	<b>- 600,000</b>
Reform and Growth Facility for Western Balkans	501,000	499,000	500,000	500,000	<b>2 000,000</b>
<b>Total changes in heading 6</b>	<b>501,000</b>	<b>999,000</b>	<b>860,000</b>	<b>740,000</b>	<b>3 100,000</b>
<i>-of which internal redeployments</i>	<b>- 521,500</b>	<b>- 1 433,500</b>	<b>- 1 222,000</b>	<b>- 1 323,000</b>	<b>- 4 500,000</b>
<i>-of which reinforcements</i>	<b>1 022,500</b>	<b>2 432,500</b>	<b>2 082,000</b>	<b>2 063,000</b>	<b>7 600,000</b>
Ukraine Facility	4 767,544	4 320,387	3 895,163	4 016,907	<b>17 000,000</b>
<b>Total changes in heading O</b>	<b>4 767,544</b>	<b>4 320,387</b>	<b>3 895,163</b>	<b>4 016,907</b>	<b>17 000,000</b>
<i>-of which reinforcements</i>	<b>4 767,544</b>	<b>4 320,387</b>	<b>3 895,163</b>	<b>4 016,907</b>	<b>17 000,000</b>

(\*) With respect to EU4Health, the foreseen redeployment of EUR 1 billion will be applied entirely to Article 5 MFFR over 2025-2027. However, the financial programming does not include the programme specific adjustments as provided in Article 5 of the MFFR until the amount is formally established in the corresponding technical adjustment (e.g. final amounts for year 2026 will be established in TAJU 2026, once competition fines figures of 2024 are known).

### 1.3. Presentation of the financial programming

In line with the basic acts, the Commission has structured the financial programming by category of expenditure (MFF headings and sub-headings), cluster and budget line. The complete financial programming covers all categories of expenditure with the exception of shared management programmes and administrative expenditure for which only summary data are provided.

The financial programming is structured as follows:

- Section 2 presents an overview of the changes by heading, programme and type of expenditure. Each substantial variation is explained in the text. Only programmes or instruments for which changes occurred since the previous version of the financial programming are included in the comparison tables in this section.
- Section 3 provides detailed annexes of the revised amounts as follows:
  - Section 3.1 provides an overview by heading and type of action (co-decision, Council decision, annual action, decentralised agencies, or prerogatives or specific competences);
  - Section 3.2 provides a view by heading, type of action and programme/instrument;
  - Sections 3.3 to 3.11 provide a view by budget line, including a separate view for pilot projects and preparatory actions, decentralised agencies, annual actions, and actions financed under the prerogatives and specific competences conferred to the Commission.
- Section 4 provides a detailed view of the revised amounts for specific MFF elements. The amounts under Article 5 MFFR have a specific presentation. The amounts for the draft budget of the upcoming financial year (n+1) are presented as part of the overall voted budget following the automatic increase of the ceilings. By contrast, the amounts for the remaining financial years in the programming period are shown for information in section 4. They will be progressively added in the detailed tables in sections 2 and 3 of the financial programming with each draft budget when the final amount is established and the ceilings adjusted accordingly.

All figures refer to commitment appropriations in EUR at current prices.

Additional information about the budgetary proposal for 2025 is available in the policy highlights section of the general introduction.

## 2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF JANUARY 2024

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

(current prices in EUR million, rounded to the nearest thousandth)

Heading 1 : Single Market, Innovation and Digital	2025	2026	2027
	Difference	Difference	Difference
<b>Horizon Europe – the Framework Programme for Research and Innovation</b>	<b>143,706</b>	<b>- 629,111</b>	<b>- 1 098,891</b>
Of which support expenditure	- 54,685	- 3,500	- 4,000
Of which operational expenditure	299,943	- 546,611	- 954,891
Of which executive agencies	17,272		
Of which joint undertakings	- 118,824	- 79,000	- 140,000
<b>International Theronuclear Experimental Reactor (ITER)</b>	<b>- 200,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	- 200,000	0,000	0,000
<b>InvestEU Fund</b>	<b>180,293</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	180,293	0,000	0,000
<b>Connecting Europe Facility (CEF)</b>	<b>- 0,693</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	1,338	2,650	3,725
Of which operational expenditure	- 2,420	- 2,650	- 3,725
Of which executive agencies	0,389	0,000	0,000
<b>Digital Europe Programme</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	5,002	5,000	5,000
Of which operational expenditure	1,024	- 6,000	0,000
Of which executive agencies	- 0,002	0,000	0,000
Of which joint undertakings	- 6,023	1,000	- 5,000
<b>Single Market Programme (SMP)</b>	<b>3,450</b>	<b>0,750</b>	<b>0,750</b>
Of which operational expenditure	4,456	0,750	0,750
Of which executive agencies	- 1,006		
<b>Anti-Fraud Programme</b>	<b>1,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	1,000	0,000	0,000
<b>European Space Programme</b>	<b>- 0,500</b>	<b>- 0,690</b>	<b>- 0,690</b>
Of which operational expenditure	- 0,500	- 0,690	- 0,690
<b>Decentralised agencies</b>	<b>- 3,737</b>	<b>3,889</b>	<b>44,442</b>
<b>Other actions</b>	<b>- 2,500</b>	<b>- 2,300</b>	<b>- 2,200</b>
<b>Total changes in heading 1</b>	<b>121,019</b>	<b>- 627,462</b>	<b>- 1 056,589</b>
<b>New margin</b>	<b>218,316</b>	<b>10,473</b>	<b>- 15,667</b>
<b>Margin difference</b>	<b>202,980</b>	<b>- 1,649</b>	<b>- 42,302</b>

Some changes under MFF heading 1 have an impact on the margin in 2025-2027, in particular the net increase of the margin by EUR 203 million in 2025, which reflects the reduced EU budget contribution to ITER and the recovery of surpluses from some of the agencies.



## Horizon Europe

Horizon Europe is reinforced in 2025 with the integration of additional resources as per Article 5 as amended in the revision of the MFF by EUR 540,7 million, and an additional reinforcement of EUR 100 million of decommitted amounts made available again as per Article 15(3) of the Financial Regulation agreed in the MFF mid-term revision. At the same time, the financial programming of Horizon Europe reflects the EUR 2,1 billion of reduction over the years 2025-27, also agreed in the MFF mid-term revision.

The reduction of appropriations agreed in the MFF mid-term revision do not concern the budget lines financing direct research actions implemented by the Joint Research Centre (JRC). Given the high impact of inflation and energy prices on those expenditure as well as their specific budget structure where large parts of the costs are fixed and hardly reducible in the short term, the JRC's budgetary envelope for direct research has been kept unchanged. A proportional cut was applied for all other operational lines. The table below shows the breakdown per budget line of the redeployments concerning Horizon Europe agreed in the MFF mid-term revision.

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2025	2026	2027	TOTAL
	<b>Pillar 1</b>	<b>- 112,000</b>	<b>- 174,000</b>	<b>- 308,000</b>	<b>- 594,000</b>
01 02 01 01	European Research Council	- 71,000	- 111,000	- 197,000	- 379,000
01 02 01 02	Marie Skłodowska-Curie Actions	- 30,000	- 46,000	- 81,000	- 157,000
01 02 01 03	Research infrastructures	- 11,000	- 17,000	- 30,000	- 58,000
	<b>Pillar 2</b>	<b>- 216,000</b>	<b>- 333,000</b>	<b>- 585,000</b>	<b>- 1 134,000</b>
01 02 02 10	Cluster 'Health'	- 22,000	- 34,000	- 60,000	- 116,000
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	- 5,000	- 8,000	- 15,000	- 28,000
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	- 4,000	- 6,000	- 10,000	- 20,000
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	- 10,000	- 16,000	- 28,000	- 54,000
01 02 02 30	Cluster 'Civil Security for Society'	- 7,000	- 11,000	- 19,000	- 37,000
01 02 02 40	Cluster 'Digital, Industry and Space'	- 45,000	- 70,000	- 123,000	- 238,000
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	- 4,000	- 6,000	- 11,000	- 21,000
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	- 12,000	- 19,000	- 34,000	- 65,000
01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	- 4,000	- 6,000	- 11,000	- 21,000
01 02 02 50	Cluster 'Climate, Energy and Mobility'	- 43,000	- 67,000	- 117,000	- 227,000
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	- 3,000	- 4,000	- 7,000	- 14,000
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	- 8,000	- 12,000	- 21,000	- 41,000
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	- 3,000	- 4,000	- 7,000	- 14,000
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	- 5,000	- 7,000	- 12,000	- 24,000

Nomenclature	Heading	2025	2026	2027	TOTAL
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	- 36,000	- 56,000	- 98,000	- 190,000
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	- 5,000	- 7,000	- 12,000	- 24,000
	<b>Pillar 3</b>	<b>- 54,000</b>	<b>- 86,000</b>	<b>- 152,000</b>	<b>- 292,000</b>
01 02 03 01	European Innovation Council	- 39,000	- 61,000	- 108,000	- 208,000
01 02 03 02	European innovation ecosystems	- 2,000	- 4,000	- 7,000	- 13,000
01 02 03 03	European Institute of Innovation and Technology (EIT)	- 13,000	- 21,000	- 37,000	- 71,000
	<b>Part IV</b>	<b>- 15,000</b>	<b>- 24,000</b>	<b>- 41,000</b>	<b>- 80,000</b>
01 02 04 01	Widening participation and spreading excellence	- 13,000	- 21,000	- 36,000	- 70,000
01 02 04 02	Reforming and enhancing the European R&I system	- 2,000	- 3,000	- 5,000	- 10,000
<b>Total</b>		<b>- 397,000</b>	<b>- 617,000</b>	<b>- 1 086,000</b>	<b>- 2 100,000</b>

## ITER

The Commission proposes a reduction of the programmed appropriations for ITER by EUR 200 million in 2025 due to technical difficulties in the implementation of the ITER project. The update for the years 2026-27 will only be available when the revised schedule of the ITER project is ready, which is expected in the third quarter of 2024. The corresponding margin generated by this reduction, will increase the availability of the Single Margin Instrument and ultimately of resources available for the step 2 of the EURI mechanism.

## InvestEU

The adjustments made under InvestEU in 2025 result notably from the reinforcement under Article 5 MFFR.

Moreover, in 2024, the InvestEU Advisory Hub has been reinforced by EUR 45,7 million in commitments via an autonomous transfer, as measures in support of the projects will get to their peak activity level. High advisory activities are foreseen on the side of the main partner European Investment Bank, and those implemented by other Advisory Partners will reach cruising speed. The amount frontloaded has been transferred from the allocation of the InvestEU provisioning line 02 02 02 and will be offset in 2027 by returning the same amount from line 02 02 03 - InvestEU Advisory Hub and InvestEU portal to the provisioning line.

## Connecting Europe Facility

The adjustments made to the financial programming of the Connecting Europe Facility mainly impact the transport strand. They result from the establishment of the Secretariat for the Performance Review Body under the Single European Sky initiative. Furthermore, reinforcements of the budget of the European Union Agency for Railways (ERA) and the European Maritime Safety Agency (EMSA) were offset from the CEF Transport envelope, as detailed under the Decentralised Agencies section below.

## Digital Europe Programme

The administrative part of the Digital Europe Programme (DEP) budget is reinforced by internal redeployments to support the creation and functioning of the AI Office established by the European Parliament and the Council under the Artificial Intelligence Act. Furthermore, some adjustments between DEP strands reflect the political agreement reached on the Cybersecurity Solidarity Act.

## European Space programme

In 2021, the Galileo/EGNOS budget line was reinforced via a transfer of EUR 70 million in commitment appropriations from the Copernicus line, in view of short-term contractual obligations. A corresponding amount is transferred back to Copernicus in the financial programming for 2027.

In the draft budget 2025, it is proposed to reinforce Galileo budget line by EUR 55 million from GOVSATCOM/SSA. The credits are rebalanced in the financial programming for 2026.

Moreover, in the draft budget 2025 it is proposed that Galileo is reduced by an amount of EUR 500 000 to finance additional staff in EUSPA. For the same reason, the financial programming of Galileo for the years 2026 and 2027 is reduced by an amount of EUR 690 000 per year.

## Decentralised agencies

The programmed amounts for the decentralised agencies under MFF heading 1 in 2025 incorporate a reduction due to the recovery of surpluses from 2023, which are made available again to the agencies concerned in 2025, in particular for the European Chemicals Agency (ECHA).

The budget of the European Maritime Safety Agency (EMSA) is impacted by the Commission proposal for a revised mandate <sup>(1)</sup> for the agency and by the Commission proposals on (i) the revision of Directive 2009/21/EC on Flag State requirements <sup>(2)</sup>; (ii) the revision of Directive 2009/16/EC on port State control <sup>(3)</sup>; (iii) the revision of Directive 2009/18/EC on accident investigation <sup>(4)</sup> and (iv) the revision of Directive 2005/35/EC on ship-source pollution <sup>(5)</sup>

The Commission proposes to further increase the budget of the European Union Agency for Railways (ERA) with a top-up of the budget with EUR 693 000 in 2025 and up to EUR 1,2 million in 2026 and EUR 900 000 in 2027 to ensure the agency can finance the costs of its 'strengthening plan' as agreed by the Management Board. The proposed top-up will be offset against programmed spending in CEF Transport.

In December 2023 a political agreement has been reached on the proposal for a Regulation establishing the Anti-Money Laundering Authority (AMLA) <sup>(6)</sup> and in February 2024, it was decided to locate the agency in Frankfurt am Main. The negotiations took longer than planned and the co-legislators agreed to give to the agency additional tasks and to increase the number of the obliged entities AMLA should supervise. As a result, the planned resources of the agency need to be increased and the establishment of the agency and the build-up of the staffing is postponed to 2024-2027 with the peak of the need for financial resources in 2026 and 2027. This also means that the expected full operation and the start of the fee funded activities is delayed to 2028. Consequently, the EU contribution to the agency has on the one hand been reduced by EUR 2 million in 2025 and on the other hand increased by EUR 2 million in 2026 and by EUR 43 million in 2027.

The European Union Agency for the Space Programme (EUSPA) is reinforced in order to ensure that critical engineering tasks related to security are conducted by internal staff instead of external contractors. The EUSPA's financial programming is therefore increased in total by EUR 1,9 million from 2025-2027. The increase will be compensated by a corresponding reduction in the envelope of the Space programme.

<sup>(1)</sup> COM(2023) 269, 1.6.2023

<sup>(2)</sup> COM(2023) 272, 1.6.2023

<sup>(3)</sup> COM(2023) 271, 1.6.2023

<sup>(4)</sup> COM(2023) 270, 1.6.2023

<sup>(5)</sup> COM(2023) 273, 1.6.2023

<sup>(6)</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010. (COM(2021) 421 final, 20 July 2021).

## 2.2. Heading 2 – Cohesion, resilience and values

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

(current prices in EUR million, rounded to the nearest thousandth)

Heading 2A : Economic, Social and territorial cohesion	2025	2026	2027
	Difference	Difference	Difference
<b>Cohesion Fund (CF)</b>	<b>- 5,250</b>	<b>- 7,500</b>	<b>- 10,500</b>
<b>European Social Fund+ (ESF)</b>	<b>- 38,100</b>	<b>- 39,900</b>	<b>- 42,000</b>
<b>European Regional Development Fund (ERDF)</b>	<b>- 74,450</b>	<b>- 84,800</b>	<b>- 102,500</b>
<b>Total changes in heading 2A</b>	<b>- 117,800</b>	<b>- 132,200</b>	<b>- 155,000</b>
<b>New margin</b>	<b>0,756</b>	<b>0,498</b>	<b>0,614</b>
<b>Margin difference</b>	<b>- 0,200</b>	<b>0,200</b>	<b>0,000</b>

The changes in sub-heading 2a result from the reduction from the direct management components of the respective programmes agreed in the context of the mid-term revision of the MFF. The appropriations have been reduced by a total of EUR 405 million over the period 2025-27, with redeployments of EUR 23 million from the Cohesion Fund (CF), EUR 262 million from the European Regional Development Fund (ERDF) and EUR 120 million from the European Social Fund (ESF+). The Member States' pre-allocated envelopes, implemented in shared management, are not affected by the redeployments.

The table below shows the breakdown per budget line of the redeployments concerning heading 2a.

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2025	2026	2027	TOTAL
05 02 01	Interregional Innovation Investments	- 25,000	- 25,000	- 25,000	<b>- 75,000</b>
05 02 02	ERDF — Operational technical assistance	- 31,150	- 42,500	- 58,100	<b>- 131,750</b>
05 02 03	European Urban Initiative	- 18,300	- 17,300	- 19,400	<b>- 55,000</b>
05 03 02	Cohesion Fund (CF) — Operational technical assistance	- 5,250	- 7,500	- 10,500	<b>- 23,250</b>
07 02 01	Transnational cooperation	- 21,400	- 21,600	- 22,000	<b>- 65,000</b>
07 02 02	ESF+ shared management strand — Operational technical assistance	- 16,700	- 18,300	- 20,000	<b>- 55,000</b>
<b>Total</b>		<b>- 117,800</b>	<b>- 132,200</b>	<b>- 155,000</b>	<b>- 405,000</b>

### 2.2.2. Sub-heading 2b – Resilience and values

(current prices in EUR million, rounded to the nearest thousandth)

Heading 2b : Resilience and Values	2025	2026	2027
	Difference	Difference	Difference
<b>Support to the Turkish Cypriot Community</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	0,178	0,178	0,178
Of which operational expenditure	- 0,178	- 0,178	- 0,178

Heading 2b : Resilience and Values	2025	2026	2027
	Difference	Difference	Difference
<b>EU4Health Programme</b>	<b>264,533</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	3,438	0,000	0,000
Of which operational expenditure	262,363	0,000	0,000
Of which executive agencies	-1,268	0,000	0,000
<b>Erasmus+</b>	<b>305,841</b>	<b>0,000</b>	<b>-169,000</b>
Of which support expenditure	4,588	0,000	0,000
Of which operational expenditure	301,253	0,000	-169,000
<b>Creative Europe</b>	<b>107,741</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	3,040	0,000	0,000
Of which operational expenditure	104,701	0,000	0,000
<b>Citizens, Equality, Rights and Values Programme</b>	<b>143,135</b>	<b>-0,950</b>	<b>-0,750</b>
Of which support expenditure	0,000	0,000	0,000
Of which operational expenditure	143,135	-0,950	-0,750
<b>Employment and Social Innovation</b>	<b>-1,155</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	-0,955	0,000	0,000
Of which operational expenditure	-0,200	0,000	0,000
<b>European Union Recovery Instrument (Next Generation EU)</b>	<b>2 478,164</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	2 478,164	0,000	0,000
<b>Decentralised agencies</b>	<b>5,005</b>	<b>23,745</b>	<b>23,212</b>
<b>Total changes in heading 2b</b>	<b>3 303,264</b>	<b>22,795</b>	<b>-146,538</b>
New margin	<b>0,000</b>	<b>60,222</b>	<b>322,223</b>
<i>of which Flexibility instrument</i>	<b>1 192,832</b>		
<i>of which EURI instrument</i>	<b>1 239,082</b>		
Margin difference	<b>-49,351</b>	<b>-22,795</b>	<b>146,538</b>

In 2025, besides the integration of Art. 5 MFFR reinforcement, the main change relates to the financing of the EURI interest line, for which the substantial additional needs are proposed to be covered by mobilising the available margin, the Flexibility Instrument and the new EURI Instrument established in the context of the MFF mid-term revision <sup>(1)</sup>, the latter two over and above the use of the remaining margin of the heading.

### EU4Health

The updated financial programming reflects the reduction by EUR 1 billion agreed in the revision of the MFF, which concern the additional commitments allocated to the programme under Article 5 MFFR. The remaining additional credits of the programme amount to EUR 264,5 million with a reduction of the planned top-up under Art.5 MFF by EUR 189,9 million in 2025.

<sup>(1)</sup> Art.10a of Council Regulation (EU, Euratom) 2024/765 amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, OJ L, 2024/765, 29.2.2024, ELI:

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2025	2026	2027	TOTAL
06 01 05 01	Support expenditure for the EU4Health Programme	- 2,468	- 2,517	- 8,015	- 13,000
06 06 01	EU4Health Programme	- 187,403	- 191,068	- 608,528	- 987,000
<b>Total</b>		<b>- 189,871</b>	<b>- 193,585</b>	<b>- 616,544</b>	<b>- 1 000,000</b>

### Erasmus+

The adjustment for 2025 under Erasmus+ results first of all from the reinforcement under Article 5 as amended in the MFF revision.

Furthermore, in 2025 the implementation of the programme will be reinforced by an exceptionally high amount of assigned revenues carried over from 2024 recoveries generated by lower implementation during the COVID-19 pandemic, which automatically return to the programme and increase the resources available, for an estimated amount of EUR 360 million (i.e. an increase of EUR 169 million in amounts to be recovered in 2024 compared to the previous year, also considering that the amount of recoveries of EUR 192 million in 2023 was already much higher than usual). These resources will allow implementing the programme's priorities while further contributing to boosting learning mobility, notably by supporting participants with fewer opportunities. The additional resources will top-up the appropriations already planned in the Draft Budget 2025. This will allow to advance the financing of the needs and smoothen the profile in the later years especially in 2027, when the application of Art. 5 MFFR will result in a peak of available resources, of such a magnitude that could hamper their effective implementation.

Therefore, a downward adjustment of the EUR 169 million of the amount initially programmed in 2027, corresponding to the net additional increase of recoveries between 2024 and 2025, will help aligning the programming to actual needs and smoothening the profile and improve the implementation. This will create additional unallocated margin in sub-heading 2b in 2027.

### Creative Europe

The adjustments made under Creative Europe result from the reinforcement under Article 5 as amended in the MFF revision.

### Citizens, Equality, Rights and Values (CERV) Programme

The adjustments made under the Citizens, Equality, Rights and Values Programme result mainly from the reinforcement under Article 5 as amended in the MFF revision.

### EURI

With respect to the financing cost of the European Union Recovery Instrument (EURI), in light of the increase of interest rates that has affected all issuers, the annual payments of interests on disbursement made under the European Union Recovery Instrument in the period from the beginning of 2021 to Q3 2024 are currently estimated at EUR 5 156 million, i.e. EUR 2 478 million above the amount of EUR 2 678 million (current prices) referred to in Article 10a(1) of the amended MFF Regulation. The amount of the interest costs for EURI borrowing to be covered by the EU budget in 2025 will be updated in the autumn, once more precise information on the disbursements and interest rates is available. This is based on the estimated EUR 55,2 billion of disbursements of the non-repayable support. For comparison, a change in the level of disbursements under EURI of EUR 10 billion by end of Q3 2024 would reduce or increase the funding costs in 2025 by some EUR 300 million, all else being equal. As of 2025, the Commission will base the budgeting of the EURI interest line for a given year on disbursements which are confirmed by the end of the third quarter of the previous year. This approach will provide a stable basis for the application of the EURI mechanism by the time of the amending letter to the draft budget.

The currently estimated additional needs of EUR 2 478 million in 2025 are proposed to be financed by the remaining margin under Heading 2b of EUR 46,1 million and the mobilisation of EUR 1 192,9 million under the Flexibility Instrument, with a view to mobilising an amount equivalent to about 50% of the cost overrun with the budget, and EUR 1 239 million from the EURI instrument for the remaining 50%. The additional appropriations mobilised via the EURI instrument are fully financed through an amount equivalent to decommitments of the past years, as laid down in Art.10a (3) (a) of the amended MFF Regulation.

As to the medium-term outlook, the latest estimates of cost overrun over and above the original financial programming is in a range between EUR 5,3 billion and EUR 6,6 billion for 2026 and between EUR 6,6 billion and EUR 9,4 billion for 2027. The range of the overrun is calculated starting from a baseline scenario based on assumptions as of May 2024 regarding future disbursements (i.e. currently estimated at EUR 55,2 billion for the EURI financing cost in 2025 and EUR 77,7 billion for the EURI financing cost in 2026) and on market-based forward interest, which is then stress-tested with different assumptions on interest rates according to three methodologies used in some Member States <sup>(1)</sup>. The table below shows the estimated cost overrun for the baseline and the three stress-tested scenarios:

<i>Figures in EUR/bn</i>	<b>2026</b>	<b>2027</b>
<b>Baseline scenario</b>	<b>5,4</b>	<b>6,8</b>
Stress test NL	5,3	6,6
Stress test DE	6,1	9,1
Stress test (FR/IT/ES)	6,6	9,4

However, given the uncertainty about the amounts, they are not included in the detailed tables of the financial programming.

The 2025-2027 allocations under the administrative support line have been aligned with the 2024 level, reflecting the actual needs for the management of the financial operations.

### **Decentralised agencies**

The programmed amounts for the decentralised agencies under MFF heading 2b in 2025 incorporate a reduction due to the recovery of surpluses from 2023, made available again to the agencies concerned in 2025.

The budget of CEDEFOP is increased by EUR 0,3 million in 2025 to help the agency cope with refurbishment of its premises which will lead to budget savings in future.

The budget of the European Labour Authority (ELA) is decreased by EUR 0,8 million in 2025 due to stable staffing and lower building costs than initially foreseen.

The European Medicines Agency (EMA) was forced to renegotiate its rent contract with the sub-tenant for its building in London due to the economic consequences of COVID-19. This negatively affects EMA's budget and increases the required EU contribution as balancing subsidy. EMA's building file for its former premises in London was approved by the Budgetary Authority in April. A corresponding change is reflected also in 2026 and 2027.

The EPPO budget is proposed to be increased in 2025 by EUR 6 million following Poland's and Sweden's joining the enhanced cooperation in 2024. A permanent additional 20 posts and operational credits were added to EPPO in 2024 for that purpose, therefore their respective financing continues in 2025 and in the following years. As a consequence, the Prosecutor's Office is reinforced with EUR 7,6 million in 2026 and indexed at 2% to EUR 7,8 million in 2027.

<sup>(1)</sup> The NL stress test replicates what the Netherlands use for budgetary planning by accounting for long-term rates projections based on economic model. The DE stress test replicates what is used in Germany for budgetary planning (worst case rates forecasts based on Monte Carlo simulation). The FR/ES/IT stress test replicates the stress-tests used in France, Italy and Spain for budgetary planning by applying +100 bps increase to the baseline scenario on rates.

The Commission proposes to further reinforce the EUROJUST budget as of 2025, by EUR 3 million and then indexed annually by 2% in 2026 and 2027 to reflect the inflation pressure. The Agency exhausted its internal budget possibilities to accommodate the inflation increase and needs a higher EU contribution going forward.

### 2.3. Heading 3 – Natural Resources and Environment

(current prices in EUR million, rounded to the nearest thousandth)

Heading 3 : Natural Resources and Environment	2025	2026	2027
	Difference	Difference	Difference
<b>European Agricultural Guarantee Fund (EAGF)</b>	<b>- 136,000</b>	<b>- 149,000</b>	<b>- 155,000</b>
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>	<b>- 36,000</b>	<b>- 33,000</b>	<b>- 36,000</b>
Of which support expenditure	- 0,100	0,000	0,000
Of which operational expenditure	- 36,000	- 33,000	- 36,000
Of which executive agencies	0,100	0,000	0,000
<b>Programme for the Environment and Climate Action (LIFE)</b>	<b>0,556</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	- 2,740	0,000	0,000
Of which operational expenditure	3,233	0,000	0,000
Of which executive agencies	0,063	0,000	0,000
<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	<b>- 50,000</b>	<b>- 50,000</b>	<b>- 50,000</b>
Of which support expenditure	- 50,000	- 50,000	- 50,000
<b>Decentralised agencies</b>	<b>- 2,081</b>	<b>0,000</b>	<b>0,000</b>
<b>Other actions</b>	<b>- 12,074</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in heading 3</b>	<b>- 235,599</b>	<b>- 232,000</b>	<b>- 241,000</b>
<b>New margin</b>	<b>61,037</b>	<b>49,429</b>	<b>54,015</b>
<b>Margin difference</b>	<b>13,600</b>	<b>0,000</b>	<b>0,000</b>

The increase of the margin of EUR 13,6 million in heading 3 originates mainly from the decrease of expenditure subsequent to the negotiations of new Protocols for Sustainable Fisheries Partnership Agreements.

The other changes under MFF heading 3 stem mainly from the redeployments from the direct management components of the European Agricultural Guarantee Fund (EAGF), the European Maritime, Fisheries and Aquaculture Fund (EMFAF) and the Public Sector Loan Facility (PSLF) following the mid-term revision of the MFF and totalling EUR 695 million over 2025-2027. The Member States' pre-allocated envelopes, implemented in shared management, are not affected by the redeployments.

The table below shows the indicative breakdown of the redeployments concerning the heading 3, with the breakdown of the total amount per budget line subject to the annual budgetary procedures in the following years.



(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2025	2026	2027	TOTAL
08 01 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF)	- 2,163	- 2,163	- 2,163	- 6,488
08 02 03	Market-related expenditure outside the CAP Strategic Plans	- 96,900	- 96,900	- 96,900	- 290,700
08 02 06	EAGF — Policy strategy, coordination and audit	- 36,937	- 49,937	- 55,937	- 142,812
08 04 02	EMFAF — Operational expenditure under direct and indirect management	- 36,000	- 33,000	- 36,000	- 105,000
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	- 50,000	- 50,000	- 50,000	- 150,000
<b>Total</b>		<b>- 222,000</b>	<b>- 232,000</b>	<b>- 241,000</b>	<b>- 695,000</b>

### Programme for the Environment and Climate Action (LIFE)

The LIFE programme is reinforced with an amount of EUR 0,6 million from the surplus identified for ECHA in 2025 and some line-to-line adjustments are introduced from the support expenditure lines to the operational expenditure lines.

### Decentralised agencies

The programmed amounts for the decentralised agencies under heading 3 in 2025 incorporate a reduction due to the recovery of surpluses from 2023, which are made available again to the agencies concerned in 2025.

### Other actions

The decrease of EUR 12 million for 2025 in the Financial Programming reflects the latest development in negotiations for existing and new Protocols for Sustainable Fisheries Partnership Agreements.

## 2.4. Heading 4 – Migration and Border Management

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 4 : Migration and Border Management	2025	2026	2027
	Difference	Difference	Difference
<b>Asylum, Migration and Integration Fund (AMIF)</b>	<b>80,984</b>	<b>368,875</b>	<b>317,496</b>
Of which support expenditure	0,150	0,000	0,000
Of which operational expenditure	80,834	368,875	317,496
<b>Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)</b>	<b>276,131</b>	<b>52,749</b>	<b>718,320</b>
Of which support expenditure	0,150	0,000	0,000
Of which operational expenditure	275,981	52,749	718,320
<b>Decentralised agencies</b>	<b>69,319</b>	<b>121,376</b>	<b>118,184</b>
<b>Total changes in heading 4</b>	<b>426,434</b>	<b>543,000</b>	<b>1 154,000</b>
<b>New margin</b>	<b>94,469</b>	<b>60,496</b>	<b>51,110</b>
<b>Margin difference</b>	<b>57,567</b>	<b>0,000</b>	<b>0,000</b>

The financial programming reflects the reinforcements agreed in the context of the MFF revision. In particular, over the years 2025-2027 appropriations have been increased by EUR 810 million for the Asylum, Migration and Integration Fund (AMIF), EUR 190 million for the European Union Agency for Asylum (EUAA) and by EUR 1 000 million for the Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVI). The amounts foreseen for AMIF and BMVI in the context of the MFF revision will also be used partly to reinforce the decentralised agencies under heading 4 by means of redeployments to finance initiatives under the Migration and Asylum Pact.

For 2026-2027, the impact of the offsetting to the agencies is estimated to be approximately in total EUR 23,6 million for AMIF and EUR 78,9 million for BMVI compared with the last update of the financial programming of January 2024. Additionally, in the draft budget 2025, an amount of EUR 19,0 million is proposed to be redeployed from AMIF and EUR 54,9 million from BMVI to eu-LISA compared with the last update of the financial programming of January 2024.

The table below shows the breakdown per budget line of the reinforcements stemming from the MFF revision concerning the heading 4.

*(current prices in EUR million, rounded to the nearest thousandth)*

Nomenclature	Heading	2025	2026	2027	TOTAL
10 02 01	Asylum, Migration and Integration Fund	100,000	380,000	330,000	<b>810,000</b>
10 10 01	European Union Agency for Asylum (EUAA)	53,000	63,000	74,000	<b>190,000</b>
11 02 01	Instrument for financial support for border management and visa	150,000	100,000	750,000	<b>1 000,000</b>
<b>Total</b>		<b>303,000</b>	<b>543,000</b>	<b>1 154,000</b>	<b>2 000,000</b>

For the HOME funds, the top-up amount from the MFF mid-term revision is provisionally allocated to the main operational line only. The Commission will assess the needs to allocate part of this amount to the technical assistance line in the context of the annual budget procedure.

The increase of the margin in 2025 (increase of EUR 57,6 million) is mainly due to recovery of surpluses from agencies, in particular FRONTEX.

The 2025 draft budget includes the EUR 181 million reinforcement of the BMVI under Article 5 as amended in the MFFR.

### Decentralised agencies

The programmed amounts for the decentralised agencies under MFF heading 4 in 2025 incorporate a reduction due to the recovery of surpluses from 2023, which are made available again to the agencies concerned in 2025.

The Commission proposes to increase the budget of the European Union Agency for Asylum (EUAA) by EUR 53 million, EUR 63 million and EUR 74 million in respectively 2025, 2026 and 2027, following the agreement on the MFF mid-term revision and the adoption of the Migration Pact, with the additional tasks delegated to the agency under this Pact.

The European Union Agency for the Operational Management of Large-Scale IT systems in the Area of Freedom, Security and Justice (eu-LISA) will continue revising and upgrading existing EU information systems in the area of Freedom, Security and Justice (Schengen Information System, Visa Information System) and developing new systems (Entry/Exit System, European Travel Information and Authorisation System, European Criminal Records Information System for third-country nationals (ECRIS-TCN), EURODAC, Screening of third country individuals). The proposed reinforcement of eu-LISA is the net result of the various ongoing workstreams of the agency and the addition of new tasks to the agency compared to what was included in the financial programming for Budget 2024. This includes the impact of the Commission proposal on Eurodac and the Screening of Third Country Individuals. The increases for EURODAC will be offset against programmed spending in BMVI (60%) and AMIF (40%), while the increase for the Screening of third country individuals will be offset entirely against BMVI.

## 2.5. Heading 5 – Security and Defence

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 5 : Security and Defence	2025	2026	2027
	Difference	Difference	Difference
<b>European Defence Fund (EDF)</b>	<b>361,826</b>	<b>- 246,713</b>	<b>- 502,402</b>
Of which support expenditure	1,277	0,000	0,000
Of which operational expenditure	360,549	- 246,713	- 502,402
<b>Military mobility 2021-2027</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	- 0,036	0,000	0,000
Of which operational expenditure	0,036	0,000	0,000
<b>European Defence Industrial Programme</b>	<b>1,936</b>	<b>621,256</b>	<b>876,808</b>
Of which support expenditure	1,936	4,712	4,712
Of which operational expenditure	p.m.	616,544	872,096
<b>Short-term Defence instrument</b>	<b>10,028</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	10,028	0,000	0,000
<b>Internal Security Fund (ISF)</b>	<b>11,122</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	11,122		
<b>Decentralised agencies</b>	<b>- 17,466</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in heading 5</b>	<b>367,446</b>	<b>374,543</b>	<b>374,406</b>
<b>New margin</b>	<b>0,000</b>	<b>10,079</b>	<b>12,098</b>
<b>Margin difference</b>	<b>6,554</b>	<b>0,457</b>	<b>0,594</b>

The financial programming reflects the reinforcement of the European Defence Fund (EDF) agreed in the context of the MFF revision of EUR 1 500 million over 2024-2027 to support STEP priorities.

The table below shows the breakdown per budget line of the reinforcements agreed in the MFF revision concerning the heading 5 (including year 2024).

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2024	2025	2026	2027	TOTAL
13 02 01	Capability development	250,667	249,333	250,000	250,000	749,333
10 03 01	Defence research	125,333	124,667	125,000	125,000	374,677
<b>Total</b>		<b>376,000</b>	<b>374,000</b>	<b>375,000</b>	<b>375,000</b>	<b>1 500,000</b>

The Commission also proposed to redeploy EUR 1,5 billion from the European Defence Fund to finance the newly proposed European Defence Industry Programme (EDIP) <sup>(1)</sup>. Should the proposal be approved by the co-legislators, the annual profile of this redeployment would be calibrated as outlined above. Furthermore, a rebalancing on the EDIP support expenditure line for 2025 reflects the lower needs than initially foreseen and proposed in the legislative financial statement (LFS), pending approval of the basic act.

The changes under MFF heading 5 proposed in the draft budget 2025 also have an impact on the margin in 2025 (increase of EUR 6,6 million), due to recovery of surpluses from agencies, in particular EUROPOL.

<sup>(1)</sup> See footnote 11

In addition, EUR 11,1 million initially foreseen in reserve for 2025 for the EU Centre on Child Sexual Abuse (CSA) have been redeployed back to the ISF for use under the thematic facility, due to the longer time needed for the negotiation on the related Commission proposal <sup>(1)</sup>. Consequently, the appropriations for the agency for 2025 are proposed as 'p.m.'

## Decentralised agencies

The programmed amounts for the decentralised agencies under MFF heading 5 in 2025 incorporate a reduction due to the recovery of surpluses from 2023, which are made available again to the agencies concerned in 2025.

Europol's budget continues to grow compared to the financial programming included in Budget 2024 following the new Commission proposal on enhancing police cooperation in relation to the prevention, detection and investigation of migrant smuggling and trafficking in human beings <sup>(2)</sup>. The budget increase for Europol is financed through a reduction in ISF and the margin of MFF Heading 5, the latter partly offset against programmed spending in BMVI under MFF Heading 4.

## 2.6. Heading 6 – Neighbourhood and the World

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 6 : Neighbourhood and the World	2025	2026	2027
	Difference	Difference	Difference
<b>Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI)</b>	<b>190,000</b>	<b>60,000</b>	<b>50,000</b>
Of which support expenditure	10,561	17,531	17,717
Of which operational expenditure	179,439	42,469	32,284
<b>Humanitarian Aid (HUMA)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Of which operational expenditure	200,000	200,000	200,000
<b>Common Foreign and Security Policy (CFSP)</b>	<b>1,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	1,000	0,000	0,000
<b>Overseas Countries and Territories (OCT) (including Greenland)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	0,000	0,450	0,000
Of which operational expenditure	0,000	-0,450	0,000
<b>Pre-Accession Assistance (IPA III)</b>	<b>110,000</b>	<b>100,000</b>	<b>-10,000</b>
Of which operational expenditure	110,000	100,000	-10,000
<b>Reform and Growth Facility for the Western Balkans</b>	<b>499,000</b>	<b>500,000</b>	<b>500,000</b>
Of which support expenditure	7,450	7,450	7,650
Of which operational expenditure	491,550	492,550	492,350
<b>Ukraine MFA+</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
Of which operational expenditure	0,300	0,300	0,300
<b>Other actions</b>	<b>62,661</b>	<b>0,073</b>	<b>0,073</b>
<b>Total changes in heading 6</b>	<b>1 062,961</b>	<b>860,373</b>	<b>740,373</b>
<b>New margin</b>	<b>44,754</b>	<b>108,143</b>	<b>112,734</b>
<b>Margin difference</b>	<b>-63,961</b>	<b>-0,373</b>	<b>-0,373</b>

<sup>(1)</sup> COM(2022) 209, 11.05.2022

<sup>(2)</sup> COM(2023) 754, 28.11.23

The draft budget for 2025 and the financial programming for 2026-2027 under Heading 6 reflect the results of the MFF revision, which provided for reinforcements to new priorities amounting to EUR 7,6 billion (over 2024-2027), of which EUR 4,5 billion of redeployments from these programmes: EUR 2,6 billion corresponding to expected future decommitments within NDICI-GE and IPA III and EUR 1,9 billion freed up under NDICI-GE (cushion and MFA provisioning line), as a result of the transfer to the Ukraine Facility of financial liabilities related to support for Ukraine. Further transfers will be carried out in 2024 to complement these changes. This results in a net increase of the Heading 6 ceiling by EUR 3,1 billion. The detailed impact of the MFF revision, including in 2024, is presented below.

Heading 6 reinforcements (in EUR million):

Reinforcements H6	2024	2025	2026	2027	Total
<b>Syrian Refugees in Türkiye</b>	<b>454</b>	<b>750</b>	<b>398</b>	<b>398</b>	<b>2 000</b>
NDICI Resilience	454	450	98	198	1 200
IPA III		300	300	200	800
<b>Syrian Refugees in the region</b>		<b>531</b>	<b>542</b>	<b>527</b>	<b>1 600</b>
NDICI Neighbourhood		301	312	297	910
NDICI Asia (Iraq)		30	30	30	90
HUMA		200	200	200	600
<b>Southern Neighbourhood(NDICI Neighbourhood)</b>	<b>68</b>	<b>653</b>	<b>642</b>	<b>638</b>	<b>2 000</b>
<b>Western Balkans Facility</b>	<b>501</b>	<b>499</b>	<b>500</b>	<b>500</b>	<b>2 000</b>
<b>Total</b>	<b>1 023</b>	<b>2 433</b>	<b>2 082</b>	<b>2 063</b>	<b>7 600</b>

Heading 6 ceiling increases – distribution per instrument (in EUR million):

NET Increases H6	2024	2025	2026	2027	Total
<b>NDICI</b>		190	60	50	<b>300</b>
<b>IPA</b>		110	100	- 10	<b>200</b>
<b>HUMA</b>		200	200	200	<b>600</b>
<b>Western Balkans</b>	501	499	500	500	<b>2 000</b>
<b>Total</b>	<b>501</b>	<b>999</b>	<b>860</b>	<b>740</b>	<b>3 100</b>

The European Council conclusions referenced EUR 2,6 billion of decommitments from NDICI-GE and IPA III. Given the implementation pattern of these funds, these decommitments are likely to be spread across all operational lines over the whole lifetime of the programmes concerned.

To allow for the immediate reinforcement of the new priorities, it is necessary to redeploy from these programmes upfront an amount corresponding to the expected decommitments, except for the NDICI-GE cushion and administrative budget lines. When the decommitments ultimately materialise, they will compensate these redeployments through their reuse, as foreseen in the respective basic acts.

In addition, the amounts freed up under the NDICI-GE cushion and under the budget line for provisioning for MFA loans, as a result of the transfer to the Ukraine Facility of financial liabilities related to support for Ukraine, are also redeployed. The redeployments from the NDICI-GE cushion follow an annual profile corresponding to the identified needs for the new priorities.

Total redeployments of heading 6 (in EUR million):

Redeployments H6	2024	2025	2026	2027	Total
NDICI	35	677	636	666	2 014
IPA		190	200	210	600
<b>Sub-total from Decommitments:</b>	<b>35</b>	<b>867</b>	<b>836</b>	<b>876</b>	<b>2 614</b>
NDICI Cushion	454	423	337	447	1 661
NDICI MFA	33	143	49		225
<b>Sub-total from Ukraine liabilities:</b>	<b>486</b>	<b>566</b>	<b>386</b>	<b>447</b>	<b>1 886</b>
<b>Total</b>	<b>522</b>	<b>1 434</b>	<b>1 222</b>	<b>1 323</b>	<b>4 500</b>

In addition to the changes stemming from the MFF revision (which do not impact the margin), the draft budget 2025 for heading 6 makes partial use of the margin in 2025, mainly in order to reinforce by EUR 64,4 million the budget line for the *European Bank for Reconstruction and Development – Provision of paid-up shares of subscribed capital*. Such reinforcement would cover part of the EU participation to the EBRD capital increase (EUR 121 million), as decided by the Council and the European Parliament<sup>(1)</sup>, with the remaining EUR 56,6 million to come from re-deployments from the MFA grant line in 2024.

An additional EUR 1 million is used in 2025 to reinforce the development and maintenance of the IT database on EU restrictive measures under the CFSP, in light of the unprecedented level of restrictive measures adopted by the Council since the start of the Russian aggression in Ukraine. Small adjustments are made for 'Other actions'.

### Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe)

The financial programming reflects the operationalisation of the MFF revision, namely a net increase by EUR 300 million in 2025-2027, with the following detail per budget line and year:

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2024	2025	2026	2027	TOTAL
	<b>Redeployments</b>	<b>- 521,500</b>	<b>- 1 243,500</b>	<b>- 1 022,000</b>	<b>- 1 113,000</b>	<b>- 3 900,000</b>
	<b>- of which linked to decommitments</b>	<b>- 35,061</b>	<b>- 677,487</b>	<b>- 635,569</b>	<b>- 665,937</b>	<b>- 2 014,053</b>
14 02 01 10	Southern Neighbourhood	0,000	- 123,066	- 127,053	- 122,685	- 372,803
14 02 01 11	Eastern Neighbourhood		- 65,196	- 46,661	- 36,433	- 148,290
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	- 9,927	- 10,342	- 8,134	- 8,780	- 37,184
14 02 01 20	West Africa	0,000	- 108,891	- 102,593	- 110,579	- 322,063
14 02 01 21	East and Central Africa	0,000	- 106,169	- 100,028	- 107,814	- 314,011
14 02 01 22	Southern Africa and Indian Ocean	0,000	- 57,168	- 53,861	- 58,054	- 169,083
14 02 01 30	Middle East and Central Asia	0,000	- 25,617	- 27,118	- 27,950	- 80,685
14 02 01 31	South and East Asia	0,000	- 45,012	- 39,215	- 43,253	- 127,479

<sup>(1)</sup> Decision (EU) 2024/1246 of the European Parliament and of the Council of 24 April 2024 on the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) and amending the Agreement establishing the EBRD as regards the extension of the geographic scope of EBRD operations to sub-Saharan Africa and Iraq, and the removal of the statutory capital limitation on ordinary operations, OJ L, 2024/1246, 8.5.2024

Nomenclature	Heading	2024	2025	2026	2027	TOTAL
14 02 01 32	The Pacific		- 8,198	- 7,699	- 2,055	- 17,952
14 02 01 40	The Americas	0,000	- 22,476	- 21,081	- 20,253	- 63,810
14 02 01 41	The Caribbean	0,000	- 8,505	- 8,063	- 7,589	- 24,156
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	0,000	- 21,617	- 21,617	- 21,617	- 64,851
14 02 02 10	Election observation missions — Human Rights and Democracy	- 2,566	- 2,420	- 2,267	- 2,377	- 9,630
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	0,000	- 9,946	- 9,321	- 9,769	- 29,037
14 02 02 20	Civil Society Organisations	0,000	- 13,262	- 8,405	- 17,049	- 38,716
14 02 02 30	Peace, Stability and Conflict Prevention	- 6,810	- 6,420	- 6,012	- 6,305	- 25,548
14 02 02 40	People — Global Challenges	0,000	0,000	0,000	- 7,886	- 7,886
14 02 02 41	Planet — Global Challenges	0,000	- 5,500	- 7,500	- 7,500	- 20,500
14 02 02 42	Prosperity — Global Challenges	0,000	- 11,500	- 4,290	- 3,090	- 18,880
14 02 02 43	Partnerships — Global Challenges	0,000	- 2,000	- 12,000	- 21,152	- 35,152
14 02 03 10	Crisis response	- 13,255	- 12,496	- 11,701	- 12,270	- 49,721
14 02 03 20	Resilience	0,000	- 9,327	- 8,741	- 9,161	- 27,229
14 02 03 30	Foreign policy needs	- 2,503	- 2,360	- 2,209	- 2,317	- 9,389
	<b>- of which shifted to the Ukraine Facility</b>	<b>- 486,439</b>	<b>- 566,013</b>	<b>- 386,431</b>	<b>- 447,063</b>	<b>- 1 885,947</b>
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	- 32,533	- 143,367	- 49,121	0,000	- 225,021
14 02 04	Emerging challenges and priorities cushion	- 453,906	- 422,646	- 337,310	- 447,063	- 1 660,926
	<b>Reinforcements</b>	<b>521,500</b>	<b>1 433,500</b>	<b>1 082,000</b>	<b>1 163,000</b>	<b>4 200,000</b>
14 02 01 10	Southern Neighbourhood	67,500	953,500	954,000	935,000	2 910,000
	- of which Syrian Refugees in region		301,000	312,000	297,000	910,000
	- of which Southern Neighbourhood	67,500	652,500	642,000	638,000	2 000,000
14 02 01 30	Middle East and Central Asia	0,000	30,000	30,000	30,000	90,000
14 02 03 20	Resilience	454,000	450,000	98,000	198,000	1 200,000
<b>Total</b>		<b>0,000</b>	<b>190,000</b>	<b>60,000</b>	<b>50,000</b>	<b>300,000</b>

The financial programming also contains additional adjustments among the Global Challenges lines, in order to honour the EUR 715 million pledge (2022-2025) to the Global Fund to Fight AIDS, Tuberculosis and Malaria, as well as among the Asia and Civil Society budget lines.

The amounts for provisioning for the EFSD+ in Sub-Saharan Africa, Asia and the Americas is reduced to zero in 2025, reinforcing the geographic budget lines, compared to the technical update of the Financial Programming of January 2024. This will then be compensated in equal tranches in 2026 and 2027, by deducting from the geographic budget lines.

The financial programming amounts on the Neighbourhood South and East budget lines have been further modified to cater for additional staff costs (evacuations, salary increases as well as the filling of 24 posts in Delegations, which are currently unoccupied due to a lack of funds), for the financing of the package for Egypt (provisioning for the Macro-Financial Assistance loans) and to smoothen the profile of the EFSD+ provisioning in order to achieve stable envelopes for partner countries in the 2025-2027 programming period.

Moreover, the transfer of EUR 16 million from the administrative support line to the operational line executed in 2023 for DG INTPA is programmed to be reversed in two tranches by EUR 8 million in 2026 and 2027, offset with the operational line 'East and Central Africa' (14 02 01 21).

### Humanitarian Aid instrument (HUMA)

Following the MFF revision, the financial programming of the instrument was increased over the period 2025-2027 by a total of EUR 600 million for humanitarian assistance to support Syrian refugees in Syria, Jordan and Lebanon from 2025 to 2027.

### Common Foreign and Security Policy (CFSP)

The administrative support line is increased by EUR 1 million from the Heading 6 margin to fund the development of the sanctions IT systems.

### Overseas Countries and Territories

The transfer of EUR 450 000 from the ex-BA line to the operational line carried out in 2023 is programmed to be reversed in 2026. As a result, the increase of the Staff in Delegations line (14 01 04) is offset with the operational line 'Technical assistance facility' (14 05 01 02) in 2026.

### Pre-Accession Assistance (IPA III)

Following the MFF revision, the envelope of the instrument is increased by a total of EUR 200 million in fresh appropriations allocated to the continuation of the support to the Syrian Refugees in Türkiye for 2025-2027. This amount, together with the EUR 230 million that were pre-allocated for that purpose on the 'Fundamentals, Union policies and people-to-people - Support to migrants and host communities' line, and further redeployments of EUR 370 million, constitute the total funding towards Syrian refugees in Türkiye amounting to EUR 800 million within IPA III.

The table below shows the impact per budget line of the MFF revision:

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2025	2026	2027	TOTAL
	<b>Redeployments</b>	<b>- 190,000</b>	<b>- 200,000</b>	<b>- 210,000</b>	<b>- 600,000</b>
	<i>- of which linked to decommitments</i>	<i>- 190,000</i>	<i>- 200,000</i>	<i>- 210,000</i>	<i>- 600,000</i>
15 02 01 02	Erasmus+ — Contribution from IPA III	- 3,678	- 3,769	- 3,757	<b>- 11,203</b>
15 02 01 01	Support to migrants and host communities	- 70,000	- 80,000	- 80,000	<b>- 230,000</b>
15 02 02 01	Preparation for accession	- 15,588	- 41,058	- 49,769	<b>- 106,415</b>
15 02 02 02	Transition to the rules of the Union	- 10,569	- 11,173	- 11,475	<b>- 33,217</b>
15 02 02 03	Provisioning of the common provisioning fund	- 90,165	- 64,000	- 65,000	<b>- 219,165</b>
	<b>Reinforcements</b>	<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>800,000</b>
15 02 01 01	Support to migrants and host communities	300,000	300,000	200,000	<b>800,000</b>
<b>Total</b>		<b>110,000</b>	<b>100,000</b>	<b>- 10,000</b>	<b>200,000</b>



## Reform and Growth Facility for Western Balkans

The Reform and Growth Facility for Western Balkans (WB) <sup>(1)</sup> for the period 2024-2027 aims to accelerate the Western Balkans' convergence with the Union and their preparations for EU accession. The Facility provides up to EUR 6 billion of EU support, of which EUR 4 billion in concessional loans and EUR 2 billion in grants. The EUR 2 billion in grants are financed through additional resources from the MFF revision in 2024-2027.

## Macro-financial Assistance Plus (MFA+)

The Ukraine MFA+ interest rate subsidy line is increased by EUR 0,3 million from the Heading 6 margin to fund the administrative costs related to the borrowing and lending, which cannot be financed by contributions of the EU Member States.

### 2.7. Heading 7 – European Public Administration

(current prices in EUR million, rounded to the nearest thousandth)

HEADING 7 : European Public Administration	2025	2026	2027
	Difference	Difference	Difference
Pensions (all institutions)	91,870	95,867	100,032
European schools	3,576	10,023	15,394
European Parliament	- 33,351	21,942	25,041
European Council	9,323	9,645	9,980
Commission (excluding pensions and European schools)	56,427	41,135	- 0,211
Court of justice	6,056	10,309	16,480
Court of Auditors	- 0,544	- 0,554	- 0,565
European Economic and Social Committee	2,167	2,242	2,321
Committee of Regions	3,242	3,350	3,462
European Ombudsman	1,097	1,128	1,159
European Data Protection Supervisor	- 3,193	- 3,229	- 3,132
European External Action service	11,294	11,710	12,140
<b>Total changes in heading 7</b>	<b>147,964</b>	<b>203,568</b>	<b>182,101</b>
<b>New margin</b>	0,000	- 640,508	- 534,087
<i>of which Single Margin Instrument Art 11 (1) (a)</i>	490,361	0,000	0,000
<b>Margin difference</b>	<b>342,396</b>	<b>- 203,568</b>	<b>- 182,103</b>

The changes under Heading 7 for 2025 (increase of EUR 148 million) are due to persistently high levels of inflation, which have a direct impact on the costs of administration. In order to enable the institutions to meet their legal obligations, the Single Margin Instrument will need to be used to finance necessary expenditure until 2027, as is already the case for the 2024 budget.

The Commission has again applied mitigating measures to contain the overall level of expenditure and limit the recourse to special instruments for this heading as far as possible.

<sup>(1)</sup> Regulation (EU) 2024/1449 of the European Parliament and of the Council of 14 May 2024 on establishing the Reform and Growth Facility for the Western Balkans (OJ L, 2024/1449, 24.5.2024, ELI: <http://data.europa.eu/eli/reg/2024/1449/oj>).

The financial programming for the period 2026-2027 has been updated on the basis of the 2025 draft budget request. For all Institutions, estimated salary-related expenditure for the years 2026-2027 has increased based on the revised level for 2025, which takes into account the forecasted salary update rates for 2024 (5,3 %) and 2025 (4,6 %, of which 0,6% as of 1 April 2025 linked to the potential application of the moderation clause for the 2024 salary update). As concerns the assumptions for the update of the salary-related expenditure of year 2025, the current salary indexation for 2025 takes into account the observed inflation of 3,1% adjusted by the increase of purchasing power of public servants in the Union, whereas the salary increase of the last update of the financial programming was based on the assumption of an inflation rate of 2% in 2025. The expenditure of the years from 2026 to 2027 has then been rebased on the update of year 2025 considering the standard deflator of 2% of the MFF.

The four institutions with staff in Luxembourg – the European Parliament, the European Commission, the European Court of Auditors and the European Court of Justice – have included provisional amounts to cover the introduction of a housing allowance for staff at the lower grades to assist them in meeting the costs of accommodation in Luxembourg, pending the final adoption of the related internal decisions by each institution concerned. The additional appropriations of about EUR 10 million have also been taken into account for the years 2026-2027.

With respect to the baseline scenario, further specific adjustments per institution (within the meaning of the Financial Regulation) are outlined below.

### **Commission**

For the Commission, the changes are mainly due to:

- Savings in salary related expenditure for staff following the downwards evolution of the basic salary cost due to staff turnover.
- Building on the new ways of working, further savings have been realised in relation to meetings, conferences and committees by applying a 15% reduction across the board while keeping mission expenses frozen at the 2024 level.
- An increase of staff and other administrative expenditure to cope with the additional tasks resulting from the regulation prohibiting products made with forced labour on the Union market, as decided by the European Parliament and the Council as well as a reinforcement of 11 FTE to the Global Envelope for the implementation of the Carbon Border Adjustment Mechanism (CBAM).
- Reinforcements needed in relation to security, in particular for the Integrated Security Operations Centre (ISOC) project which aims to ensure the robust protection of staff, assets, and information across all operational locations, safeguarding against security risks. Furthermore, additional appropriations are requested for security guards to ensure maintaining the current (yellow) alert level and compliance with contractual obligations, such as indexation and implementation of new measures on electronic monitoring of buildings, which in the long run should lead to savings.
- The Commission has also mitigated increases in certain areas by reducing instalments of real estate through the use of revenue from the sale of buildings in Brussels.

### **Other institutions**

For the other institutions, the financial programming is based on the 2025 budget request as adjusted by the Commission. The main changes compared to the previous financial programming result from a revised forecast as described below.

- European Parliament: a significant decrease in the forecasted appropriations needed for rents and purchasing of buildings.
- European Council and Council: additional appropriations would be required due to a further decrease in the Council's flat rate reduction for salary expenditure, assuming more efficient recruitment procedures, which would lead to higher occupancy rates.
- Court of Justice of the European Union: the increase is due solely to the salary update.

- European Court of Auditors: a slight decrease due to an expected decrease in temporary allowances for Members.
- European Economic and Social Committee: the increase is due solely to the salary update.
- European Committee of the Regions: the increase is due solely to the salary update.
- European Ombudsman: a small increase in salary appropriations due to a decrease in the Ombudsman's flat rate reduction for salary expenditure. Furthermore, an increase in appropriations for Members' temporary allowances due to the upcoming change of mandate of the European Ombudsman.
- European Data Protection Supervisor (EDPS): a decrease in expenditure for IT and external linguistic services.
- European External Action Service (EEAS): additional appropriations due to increases in IT expenditure, notably in Delegations, and for security for EEAS staff operating worldwide, very often in dangerous places.

### Pensions

The increase in appropriations for **staff pensions** is a result of the higher than anticipated number of pensioners and the annual updates estimated (2024 and 2025). For the years 2026-2027, the forecast takes account of the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure at the level of the amount to be received in 2024 (EUR 280 million).

For pensions relating to former **Members of the institutions**, the increase in appropriations takes into account the evolution in the number of beneficiaries expected in each institution, driven in particular by the increase in the European Parliament following the change of mandates in 2024, and the annual updates for 2024 and 2025.

### European Schools

The increase in the appropriations for the **European schools** is mainly due to the salary updates for 2024 and 2025, the increased correcting coefficients and the rising number of pupils in particular in the secondary cycle, which is more costly.

### 2.8. Outside the MFF (Ukraine Reserve)

Art. 10b of the amended MFFR introduces, starting from the budgetary exercise 2024, the Ukraine Reserve as a new instrument outside the annual ceilings set in the MFF Regulation. The expenditure of the Ukraine Reserve, of a maximum total amount of EUR 17 000 million for the period 2024 – 2027, may be mobilised within the scope and the rules set out in the Ukraine Facility <sup>(1)</sup> to support reforms, investments and reconstruction in Ukraine following the unprovoked military aggression of Russia.

The Ukraine Reserve is a new instrument, providing additional financial resources, whose financial programming outlines the split of the expenditure under this instrument over the years 2025 and 2026-27.

(current prices in EUR million, rounded to the nearest thousandth)

HEADING O : Outside MFF	2025	2026	2027
	Difference	Difference	Difference
<b>Ukraine Facility</b>	<b>4 320,387</b>	<b>3 895,162</b>	<b>4 016,907</b>
Of which support expenditure	43,439	44,164	44,903
Of which operational expenditure	4 276,948	3 850,999	3 972,004
<b>Total changes in heading O</b>	<b>4 320,387</b>	<b>3 895,162</b>	<b>4 016,907</b>

<sup>(1)</sup> Regulation (EU) Regulation (EU) 2024/792 of the European Parliament and of the Council establishing the Ukraine Facility OJ L, 2024/792, 29.2.2024, ELI: <https://eur-lex.europa.eu/eli/reg/2024/792/oj>

## 3. ANNEXES

## 3.1. Overview

(current prices in EUR million, rounded to the nearest thousandth)

Heading	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>HEADING 1 - Single Market, Innovation and Digital</b>			
Co-decided programmes	20 110,465	19 531,530	19 467,887
Council decisions	774,344	1 146,192	967,557
Annual actions	7,000	7,200	7,300
Decentralised agencies	460,893	508,674	537,948
Prerogatives, specific competences	24,981	25,931	25,974
Pilot project and Preparatory actions			
<b>Total</b>	<b>21 377,684</b>	<b>21 219,527</b>	<b>21 006,667</b>
Financial framework ceiling	21 596,000	21 230,000	20 991,000
Margin	218,316	10,473	- 15,667
<b>HEADING 2A - Economic, Social and territorial cohesion</b>			
Co-decided programmes	66 360,244	56 592,502	58 483,386
Annual actions			
Pilot project and Preparatory actions			
<b>Total</b>	<b>66 360,244</b>	<b>56 592,502</b>	<b>58 483,386</b>
Financial framework ceiling	66 361,000	56 593,000	58 484,000
Margin	0,756	0,498	0,614
<b>HEADING 2B - Resilience and Values</b>			
Co-decided programmes	10 929,264	8 875,240	10 430,696
Council decisions	34,971	35,671	36,197
Annual actions	8,937	9,017	9,077
Decentralised agencies	597,336	631,577	645,066
Prerogatives, specific competences	197,406	199,273	200,740
Pilot project and Preparatory actions			
<b>Total</b>	<b>11 767,914</b>	<b>9 750,778</b>	<b>11 321,777</b>
Financial framework ceiling	9 336,000	9 811,000	11 644,000
Flexibility Instrument	1 192,832		
European Union Recovery Instrument	1 239,082		
Margin		60,222	322,223
<b>HEADING 3 - Natural Resources and Environment</b>			
- Co-decided programmes	56 985,765	56 734,012	56 939,367
- Annual actions	156,731	172,181	175,625
- Decentralised agencies	106,067	119,528	124,593
- Prerogatives, specific competences	26,400	24,850	22,400

Heading	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
- Pilot project and Preparatory actions			
<b>Total</b>	<b>57 274,963</b>	<b>57 050,571</b>	<b>57 261,985</b>
<b>Of which Market related expenditure and direct payments</b>	<b>40 528,928</b>	<b>40 541,227</b>	<b>40 495,795</b>
Net balance available for EAGF (after transfers between EAGF and EAFRD)	40 529,000	40 542,000	40 496,000
EAGF margin (after transfers between EAGF and EAFRD)	0,072	0,773	0,205
Financial framework ceiling	57 336,000	57 100,000	57 316,000
Margin	61,037	49,429	54,015
<b>HEADING 4 - Migration and Border Management</b>			
Co-decided programmes	3 238,047	3 100,567	3 806,161
Decentralised agencies	1 538,484	1 696,937	1 761,729
<b>Total</b>	<b>4 776,531</b>	<b>4 797,504</b>	<b>5 567,890</b>
Financial framework ceiling	4 871,000	4 858,000	5 619,000
Margin	94,469	60,496	51,110
<b>HEADING 5 - Security and Defence</b>			
Co-decided programmes	2 169,849	2 309,560	2 556,546
Council decisions	145,150	153,155	172,188
Annual actions			
Decentralised agencies	278,682	313,286	314,896
Prerogatives, specific competences	23,319	23,921	24,272
Pilot project and Preparatory actions			
<b>Total</b>	<b>2 617,000</b>	<b>2 799,921</b>	<b>3 067,902</b>
Financial framework ceiling	2 617,000	2 810,000	3 080,000
Margin		10,079	12,098
<b>HEADING 6 - Neighbourhood and the World</b>			
Co-decided programmes	15 503,423	14 791,410	15 222,261
Council decisions	510,696	525,078	541,004
Annual actions	148,264	88,451	92,090
Prerogatives, specific competences	95,863	100,919	102,912
Pilot project and Preparatory actions			
<b>Total</b>	<b>16 258,246</b>	<b>15 505,857</b>	<b>15 958,266</b>
Financial framework ceiling	16 303,000	15 614,000	16 071,000
Margin	44,754	108,143	112,734
<b>HEADING 7 - European Public Administration</b>			
<b>European Schools and Pensions</b>	<b>3 052,382</b>	<b>3 204,312</b>	<b>3 351,700</b>
- Pensions (all institutions)	2 789,377	2 921,954	3 050,420
- European schools	263,005	282,358	301,279

Heading	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>Administrative expenditure of the institutions</b>	<b>9 561,979</b>	<b>9 942,196</b>	<b>10 141,387</b>
- European Parliament	2 498,063	2 639,023	2 701,891
- European Council	705,822	726,367	747,549
- Commission (excluding pensions and European schools)	4 378,738	4 536,780	4 615,646
- Court of justice	532,720	552,757	549,022
- Court of Auditors	190,918	196,904	203,085
- European Economic and Social Committee	171,725	176,551	181,523
- Committee of Regions	128,585	132,263	136,053
- European Ombudsman	15,183	15,645	16,122
- European Data Protection Supervisor	26,474	28,800	29,392
- European External Action service	913,751	937,105	961,104
<b>Sub-Total Administrative expenditure of the institutions</b>	<b>9 561,979</b>	<b>9 942,196</b>	<b>10 141,387</b>
Sub-ceiling	9 219,000	9 464,000	9 786,000
Sub-margin	- 342,979	- 478,196	- 355,387
<b>Total</b>	<b>12 614,361</b>	<b>13 146,508</b>	<b>13 493,087</b>
Financial framework ceiling	12 124,000	12 506,000	12 959,000
Single Margin Instrument Art.11(1)(a)	490,361		
Margin		- 640,508	- 534,087
<b>GRAND TOTAL</b>			
HEADING 1 - Single Market, Innovation and Digital	21 377,684	21 219,527	21 006,667
HEADING 2 - Cohesion, Resilience and Values	78 128,158	66 343,280	69 805,163
HEADING 3 - Natural Resources and Environment	57 274,963	57 050,571	57 261,985
HEADING 4 - Migration and Border Management	4 776,531	4 797,504	5 567,890
HEADING 5 - Security and Defence	2 617,000	2 799,921	3 067,902
HEADING 6 - Neighbourhood and the World	16 258,246	15 505,857	15 958,266
HEADING 7 - European Public Administration	12 614,361	13 146,508	13 493,087
Total	<b>193 046,943</b>	<b>180 863,167</b>	<b>186 160,960</b>
Financial framework ceiling	<b>190 544,000</b>	<b>180 522,000</b>	<b>186 164,000</b>
Margin	<b>419,333</b>	<b>- 341,167</b>	<b>3,040</b>
Outside MFF	4 320,387	3 895,162	4 016,907
Solidarity mechanisms within and outside the Union (Special instruments)	2 349,479	1 870,759	1 907,174
<b>Grand Total</b>	<b>199 716,809</b>	<b>186 629,088</b>	<b>192 085,041</b>

### 3.2. Summary by programme

(current prices in EUR million, rounded to the nearest thousandth)

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>Heading 1 : Single Market, Innovation and Digital</b>					<b>20 016,325</b>	<b>21 381,741</b>	<b>20 966,902</b>	<b>20 965,386</b>	<b>20 884,809</b>	<b>20 677,722</b>	<b>20 435,444</b>
<b>Co-decided programmes</b>					<b>18 887,583</b>	<b>20 401,946</b>	<b>20 131,018</b>	<b>20 247,850</b>	<b>20 110,465</b>	<b>19 531,530</b>	<b>19 467,887</b>
Horizon Europe – the Framework Programme for Research and Innovation	co	(21-27)	86 123,000	<b>86 076,397</b>	11 507,554	12 240,157	12 434,053	12 897,089	12 737,327	12 238,593	12 021,624
InvestEU Programme	co	(21-27)	3 067,707	<b>3 326,500</b>	656,672	1 196,627	340,742	347,546	378,220	201,886	204,807
Connecting Europe Facility (CEF)	co	(21-27)	20 733,457	<b>20 386,900</b>	2 848,053	2 844,815	2 996,092	2 729,785	2 827,334	3 019,307	3 121,515
Digital Europe Programme	co	(21-27)	7 588,000	<b>8 135,696</b>	1 130,484	1 232,755	1 340,829	1 265,908	1 102,260	999,736	1 063,724
Single Market Programme, including COSME, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme	co	(21-27)	4 208,041	<b>4 359,605</b>	583,126	687,602	633,820	602,250	613,279	619,316	620,212
EU Anti-Fraud Programme	co	(21-27)	181,207	<b>182,207</b>	24,053	24,369	24,850	25,506	27,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	co	(21-27)	269,237	<b>267,810</b>	34,789	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	co	(21-27)	950,000	<b>937,130</b>	125,517	130,444	121,553	135,714	138,429	141,197	144,276
European Space Programme	co	(21-27)	14 880,000	<b>14 388,122</b>	1 977,335	2 008,237	2 045,101	2 088,270	2 050,715	2 094,409	2 124,055
Union Secure Connectivity Programme	pc	(23-27)		<b>717,913</b>			156,300	117,350	196,350	149,700	98,213
<b>Council's decisions</b>					<b>1 128,743</b>	<b>979,794</b>	<b>835,883</b>	<b>717,536</b>	<b>774,344</b>	<b>1 146,192</b>	<b>967,557</b>
Euratom Research and Training Programme	dc	(21-27)	1 382,000	<b>1 987,904</b>	264,749	269,700	286,035	281,236	287,838	293,809	304,538

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
International Thermonuclear Experimental Reactor (ITER)	dc	(21-27)	5 614,000	<b>4 562,144</b>	863,994	710,094	549,848	436,300	486,506	852,383	663,019
Supplementary High Flux Reactor (HFR) programmes (2020-2023)	dc	(20-23)									
<b>Heading 2A : Economic, Social and territorial cohesion</b>					<b>1 883,556</b>	<b>61 311,511</b>	<b>62 922,984</b>	<b>64 665,196</b>	<b>66 360,244</b>	<b>56 592,502</b>	<b>58 483,386</b>
<b>Co-decided programmes</b>					<b>1 883,556</b>	<b>61 311,511</b>	<b>62 922,984</b>	<b>64 665,196</b>	<b>66 360,244</b>	<b>56 592,502</b>	<b>58 483,386</b>
Cohesion Fund (CF)	co	(21-27)	48 026,156	<b>50 573,246</b>	1 470,743	7 939,837	8 180,743	8 447,967	8 721,389	7 758,100	8 054,465
European Social Fund (ESF)	co	(21-27)	98 499,618	<b>95 781,876</b>	71,373	15 942,741	16 342,470	16 782,762	17 183,884	14 505,842	14 952,804
European Regional Development Fund (ERDF)	co	(21-27)	226 047,490	<b>225 864,257</b>	341,440	37 428,933	38 399,771	39 434,466	40 454,970	34 328,560	35 476,117
<b>Heading 2B : Resilience and Values</b>					<b>4 250,922</b>	<b>5 721,521</b>	<b>6 959,173</b>	<b>9 122,455</b>	<b>10 964,235</b>	<b>8 910,911</b>	<b>10 466,893</b>
<b>Co-decided programmes</b>					<b>3 987,236</b>	<b>5 687,245</b>	<b>6 925,560</b>	<b>9 088,169</b>	<b>10 929,264</b>	<b>8 875,240</b>	<b>10 430,696</b>
Recovery and Resilience Facility	co	(21-27)									
Technical Support Instrument	co	(21-27)	864,000	<b>864,406</b>	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	co	(21-27)	6,193	<b>6,168</b>	0,834	0,850	0,842	0,885	0,902	0,920	0,935
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 262,929	<b>1 581,240</b>	182,605	354,323	253,006	240,311	203,321	167,657	180,015
EU4Health Programme	co	(21-27)	2 446,000	<b>3 809,664</b>	329,079	839,423	739,250	753,792	582,610	325,031	240,478
Erasmus+	co	(21-27)	24 574,000	<b>25 602,365</b>	2 663,016	3 405,740	3 672,042	3 796,132	3 969,156	3 857,953	4 238,325
European Solidarity Corps (ESC)	co	(21-27)	1 009,000	<b>1 015,000</b>	135,713	141,428	144,196	144,020	146,901	149,839	152,903
Creative Europe	co	(21-27)	1 842,000	<b>2 236,693</b>	306,382	406,528	332,790	334,788	352,207	249,355	254,642
Justice Programme	co	(21-27)	298,974	<b>296,817</b>	46,696	43,627	39,765	41,791	41,750	41,743	41,445



Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
Citizens, Equality, Rights and Values Programme	co	(21-27)	641,705	<b>1 164,913</b>	98,914	214,902	214,322	219,463	235,335	91,213	90,764
Employment and Social Innovation	co	(21-27)	761,581	<b>712,729</b>	102,632	87,982	92,480	93,500	109,125	112,499	114,510
European Union Recovery Instrument (Next Generation EU)	co	(21-27)		<b>18 633,417</b>	5,000	73,750	1 315,800	3 340,000	5 162,000	3 750,554	4 986,313
<b>Council's decisions</b>					<b>263,686</b>	<b>34,276</b>	<b>33,613</b>	<b>34,286</b>	<b>34,971</b>	<b>35,671</b>	<b>36,197</b>
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	<b>241,000</b>	31,986	34,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	dc	(21-27)		<b>231,700</b>	231,700						
<b>Heading 3 : Natural Resources and Environment</b>					<b>56 564,848</b>	<b>56 429,276</b>	<b>57 004,306</b>	<b>57 047,613</b>	<b>56 985,765</b>	<b>56 734,012</b>	<b>56 939,367</b>
<b>Co-decided programmes</b>					<b>56 564,848</b>	<b>56 429,276</b>	<b>57 004,306</b>	<b>57 047,613</b>	<b>56 985,765</b>	<b>56 734,012</b>	<b>56 939,367</b>
European Agricultural Guarantee Fund (EAGF)	co	(21-27)	290 533,954	<b>283 515,752</b>	40 371,454	40 368,859	40 692,211	40 517,278	40 528,928	40 541,227	40 495,795
European Agricultural Fund for Rural Development (EAFRD)	co	(21-27)	87 998,317	<b>94 222,390</b>	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	co	(21-27)	6 108,000	<b>5 976,849</b>	109,097	1 134,166	1 102,792	1 069,716	945,866	802,922	812,290
Programme for the Environment and Climate Action (LIFE)	co	(21-27)	5 432,000	<b>5 437,352</b>	738,827	755,545	758,425	764,950	771,019	802,853	845,733
Just Transition Fund	co	(21-27)	8 452,844	<b>8 452,844</b>	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
Public sector loan facility under the Just Transition Mechanism (JTM)	co	(21-27)	250,000	<b>100,000</b>			50,000	50,000			
Social Climate Fund (SCP)	pc	(25-27)									
<b>Heading 4 : Migration and Border Management</b>					<b>786,627</b>	<b>2 293,122</b>	<b>2 582,373</b>	<b>2 675,121</b>	<b>3 238,047</b>	<b>3 100,567</b>	<b>3 806,161</b>
<b>Co-decided programmes</b>					<b>786,627</b>	<b>2 293,122</b>	<b>2 582,373</b>	<b>2 675,121</b>	<b>3 238,047</b>	<b>3 100,567</b>	<b>3 806,161</b>

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
Asylum, Migration and Integration Fund (AMIF)	co	(21-27)	9 882,000	<b>10 944,993</b>	497,581	1 398,690	1 484,621	1 508,215	1 866,688	2 074,510	2 114,688
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	co	(21-27)	5 241,000	<b>6 530,617</b>	153,566	756,242	956,798	1 023,132	1 224,710	876,476	1 539,691
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	co	(21-27)	1 006,407	<b>1 006,407</b>	135,480	138,190	140,953	143,773	146,648	149,581	151,782
<b>Heading 5 : Security and Defence</b>					<b>1 384,465</b>	<b>1 574,411</b>	<b>1 863,100</b>	<b>2 423,177</b>	<b>2 315,000</b>	<b>2 462,714</b>	<b>2 728,734</b>
<b>Co-decided programmes</b>					<b>1 242,760</b>	<b>1 431,572</b>	<b>1 737,772</b>	<b>2 286,253</b>	<b>2 169,849</b>	<b>2 309,560</b>	<b>2 556,546</b>
Internal Security Fund (ISF)	co	(21-27)	1 931,000	<b>1 893,460</b>	70,000	254,128	309,858	321,886	336,584	316,459	284,546
European Defence Fund (EDF)	co	(21-27)	7 953,000	<b>7 281,712</b>	945,698	945,701	945,701	1 014,027	1 433,993	999,594	997,000
Defence Industrial Reinforcement Instrument	pc	(23-25)	500,000	<b>500,028</b>			157,028	343,000			
European Defence Industrial Programme	pc	(24-27)		<b>1 500,000</b>					1,936	621,256	876,808
Short-term Defence instrument	pc	(22-27)	500,000	<b>300,000</b>				259,972	40,028		
Military mobility 2021-2027	co	(21-27)	1 690,612	<b>1 759,112</b>	227,062	231,744	295,186	251,367	246,309	251,251	256,193
Union Secure Connectivity Programme	pc	(23-27)		<b>500,000</b>			30,000	96,000	111,000	121,000	142,000
<b>Council's decisions</b>					<b>141,705</b>	<b>142,839</b>	<b>125,328</b>	<b>136,924</b>	<b>145,150</b>	<b>153,155</b>	<b>172,188</b>
Nuclear decommissioning (Lithuania)	dc	(21-27)	552,000	<b>552,000</b>	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	dc	(21-27)	466,000	<b>465,289</b>	69,205	43,939	56,528	62,324	70,450	73,055	89,788
<b>Heading 6 : Neighbourhood and the World</b>					<b>16 919,973</b>	<b>17 525,793</b>	<b>17 632,931</b>	<b>16 554,907</b>	<b>16 014,119</b>	<b>15 316,487</b>	<b>15 763,264</b>

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>Co-decided programmes</b>					<b>16 463,156</b>	<b>17 056,503</b>	<b>17 151,156</b>	<b>16 057,054</b>	<b>15 503,423</b>	<b>14 791,410</b>	<b>15 222,261</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe	co	(21-27)	79 461,700	<b>80 347,250</b>	12 411,293	12 622,290	12 212,051	11 523,889	10 890,883	10 111,959	10 574,884
Humanitarian Aid (HUMA)	co	(21-27)	11 569,156	<b>14 712,101</b>	2 168,060	2 441,774	2 408,034	1 910,704	1 893,582	1 927,497	1 962,450
Pre-Accession Assistance (IPA III)	co	(21-27)	14 161,541	<b>15 029,711</b>	1 883,803	1 992,439	2 531,071	2 116,460	2 169,657	2 201,653	2 134,626
Ukraine MFA+	pc	(23-27)		<b>5,900</b>				5,000	0,300	0,300	0,300
Union Secure Connectivity Programme	pc	(23-27)		<b>150,000</b>					50,000	50,000	50,000
Ukraine Support Instrument	pc	(25-27)									
Reform and Growth Facility for Western Balkans	co	(24-27)		<b>2 000,000</b>				501,000	499,000	500,000	500,000
<b>Council's decisions</b>					<b>456,817</b>	<b>469,290</b>	<b>481,775</b>	<b>497,853</b>	<b>510,696</b>	<b>525,078</b>	<b>541,004</b>
European Instrument for International Nuclear Safety Cooperation (INSC)	dc	(21-27)	300,000	<b>300,000</b>	37,620	38,580	39,930	41,760	44,100	47,160	50,850
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	<b>2 682,512</b>	352,197	361,746	371,817	384,664	393,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	dc	(21-27)	500,000	<b>500,000</b>	67,000	68,964	70,028	71,429	72,857	74,314	75,408
<b>Heading 7 : European Public Administration</b>					<b>10 442,813</b>	<b>10 783,163</b>	<b>11 345,720</b>	<b>11 988,001</b>	<b>12 614,361</b>	<b>13 146,508</b>	<b>13 493,087</b>
<b>Council's decisions</b>					<b>10 442,813</b>	<b>10 783,163</b>	<b>11 345,720</b>	<b>11 988,001</b>	<b>12 614,361</b>	<b>13 146,508</b>	<b>13 493,087</b>
<b>European Schools and Pensions</b>					<b>2 412,488</b>	<b>2 419,246</b>	<b>2 625,307</b>	<b>2 812,625</b>	<b>3 052,382</b>	<b>3 204,312</b>	<b>3 351,700</b>
Pensions (all institutions)	dc	(21-27)		<b>18 136,095</b>	2 214,957	2 202,828	2 391,095	2 565,464	2 789,377	2 921,954	3 050,420
European schools	dc	(21-27)		<b>1 741,964</b>	197,531	216,418	234,212	247,161	263,005	282,358	301,279
<b>Administrative expenditure of the institutions</b>					<b>8 030,325</b>	<b>8 363,917</b>	<b>8 720,413</b>	<b>9 175,376</b>	<b>9 561,979</b>	<b>9 942,196</b>	<b>10 141,387</b>
European Parliament	dc	(21-27)		<b>16 691,363</b>	2 062,870	2 160,911	2 246,340	2 382,264	2 498,063	2 639,023	2 701,891
European Council	dc	(21-27)		<b>4 710,388</b>	594,387	611,474	647,909	676,881	705,822	726,367	747,549

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
Commission (excluding pensions and European schools)	dc	(21-27)		<b>29 389,078</b>	3 724,183	3 879,829	4 032,060	4 221,841	4 378,738	4 536,780	4 615,646
Court of justice	dc	(21-27)		<b>3 536,116</b>	444,003	467,854	485,978	503,783	532,720	552,757	549,022
Court of Auditors	dc	(21-27)		<b>1 267,486</b>	153,722	162,141	175,060	185,656	190,918	196,904	203,085
European Economic and Social Committee	dc	(21-27)		<b>1 150,989</b>	145,025	152,452	158,768	164,946	171,725	176,551	181,523
Committee of Regions	dc	(21-27)		<b>852,173</b>	106,741	109,977	116,675	121,878	128,585	132,263	136,053
European Ombudsman	dc	(21-27)		<b>98,083</b>	12,323	12,097	13,045	13,667	15,183	15,645	16,122
European Data Protection Supervisor	dc	(21-27)		<b>171,436</b>	19,463	20,266	22,712	24,329	26,474	28,800	29,392
European External Action service	dc	(21-27)		<b>6 068,481</b>	767,608	786,915	821,867	880,131	913,751	937,105	961,104
<b>Heading O : Outside MFF</b>								<b>4 767,544</b>	<b>4 320,387</b>	<b>3 895,162</b>	<b>4 016,907</b>
<b>Co-decided programmes</b>											
Innovation Fund	pc	(20-27)									
<b>Council's decisions</b>								<b>4 767,544</b>	<b>4 320,387</b>	<b>3 895,162</b>	<b>4 016,907</b>
Ukraine Facility	dc	(24-27)		<b>17 000,000</b>				4 767,544	4 320,387	3 895,162	4 016,907
<b>Solidarity mechanisms within and outside the Union (Special instruments)</b>					<b>2 682,663</b>	<b>2 218,734</b>	<b>2 179,799</b>	<b>1 750,056</b>	<b>2 349,479</b>	<b>1 870,759</b>	<b>1 907,174</b>
<b>Co-decided programmes</b>					<b>2 682,663</b>	<b>2 218,734</b>	<b>2 179,799</b>	<b>83,785</b>	<b>648,882</b>	<b>85,150</b>	<b>85,853</b>
European Globalisation Adjustment Fund for Displaced Workers (EGF)	co	(21-27)		<b>727,277</b>	181,338	201,332	205,359	33,785	34,461	35,150	35,853
SEAR – advance payments under European Union Solidary Fund (EUSF)	co	(21-27)		<b>2 371,418</b>	803,392	718,483	649,543	50,000	50,000	50,000	50,000
Brexit Adjustment Reserve (BAR)	co	(21-27)		<b>4 886,171</b>	1 697,933	1 298,919	1 324,897		564,422		
<b>Council's decisions</b>								<b>1 666,272</b>	<b>1 700,597</b>	<b>1 785,609</b>	<b>1 821,321</b>

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		<b>6 973,798</b>				1 666,272	1 700,597	1 785,609	1 821,321
(*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement. (**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question. Legend: Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision											

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

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 1 - Single Market, Innovation and Digital</b>					<b>20 817,319</b>	<b>21 845,079</b>	<b>21 446,057</b>	<b>21 493,373</b>	<b>21 377,684</b>	<b>21 219,527</b>	<b>21 006,667</b>
<b>01</b>	<b>Research and Innovation</b>				<b>12 646,069</b>	<b>13 236,771</b>	<b>13 296,916</b>	<b>13 639,104</b>	<b>13 511,671</b>	<b>13 384,785</b>	<b>12 989,181</b>
<b>01 01</b>	<b>Support administrative expenditure of the 'Research and Innovation' cluster</b>				<b>796,505</b>	<b>825,233</b>	<b>850,483</b>	<b>928,921</b>	<b>913,899</b>	<b>980,065</b>	<b>997,198</b>
<b>01 01 01</b>	<b>Support expenditure for Horizon Europe</b>				<b>681,931</b>	<b>711,120</b>	<b>735,474</b>	<b>813,168</b>	<b>798,197</b>	<b>860,004</b>	<b>875,230</b>
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	152,101	149,439	160,278	176,045	179,195	188,654	183,432
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	44,499	41,549	43,888	50,540	50,417	54,390	52,884
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	64,445	75,313	70,023	84,432	71,977	116,241	138,847
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	HORIZONEU	co	(21-27)	149,135	151,373	160,118	173,348	175,287	178,661	181,571
01 01 01 12	External personnel implementing Horizon Europe — Direct research	HORIZONEU	co	(21-27)	35,361	35,892	37,630	39,037	37,531	38,094	38,666
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	HORIZONEU	co	(21-27)	52,400	53,186	50,584	63,334	51,615	51,950	52,296
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	53,968	57,458	58,383	58,954	64,654	55,442	51,969

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	76,756	90,365	93,953	102,628	98,275	105,531	103,856
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	14,691	16,227	17,329	21,015	23,479	25,951	26,904
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	13,047	13,413	14,788	14,153	15,288	14,996	15,110
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	25,527	26,905	28,499	29,682	30,480	30,093	29,696
<b>01 01 02</b>	<b>Support expenditure for the Euratom Research and Training Programme</b>				<b>107,714</b>	<b>107,001</b>	<b>107,289</b>	<b>107,456</b>	<b>107,678</b>	<b>111,937</b>	<b>113,681</b>
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	6,613	6,736	7,433	7,700	7,897	7,899	8,187
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	0,271	0,276	0,314	0,321	0,341	0,334	0,346
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	1,846	1,880	1,560	1,453	1,457	1,658	1,718

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	58,081	56,277	56,477	55,277	55,977	56,277	57,277
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	30,239	31,377	31,050	32,250	31,550	35,314	35,697
<b>01 01 03</b>	<b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>				<b>6,861</b>	<b>7,112</b>	<b>7,720</b>	<b>8,297</b>	<b>8,024</b>	<b>8,123</b>	<b>8,287</b>
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	dc	(21-27)	5,205	5,409	5,822	6,120	6,120	5,919	6,038
01 01 03 02	External personnel implementing ITER	ITER	dc	(21-27)	0,196	0,203	0,237	0,244	0,250	0,223	0,227
01 01 03 03	Other management expenditure for ITER	ITER	dc	(21-27)	1,460	1,500	1,661	1,933	1,654	1,981	2,022
<b>01 02</b>	<b>Horizon Europe</b>				<b>10 825,624</b>	<b>11 529,037</b>	<b>11 698,579</b>	<b>12 083,921</b>	<b>11 939,130</b>	<b>11 378,588</b>	<b>11 146,393</b>
<b>01 02 01</b>	<b>Excellent Science (Pillar I)</b>				<b>2 915,672</b>	<b>3 265,815</b>	<b>3 355,674</b>	<b>3 404,960</b>	<b>3 366,705</b>	<b>3 154,992</b>	<b>3 053,573</b>
01 02 01 01	European Research Council	HORIZONEU	co	(21-27)	1 847,150	2 112,328	2 163,730	2 176,231	2 156,006	2 021,184	1 941,165
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	co	(21-27)	796,621	851,027	880,673	899,755	884,231	842,151	825,172
01 02 01 03	Research infrastructures	HORIZONEU	co	(21-27)	271,901	302,460	311,271	328,974	326,468	291,657	287,235



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>01 02 02</b>	<b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>				<b>5 825,123</b>	<b>6 058,492</b>	<b>6 171,512</b>	<b>6 463,093</b>	<b>6 355,426</b>	<b>6 085,834</b>	<b>5 982,620</b>
01 02 02 10	Cluster 'Health'	HORIZONEU	co	(21-27)	625,814	605,259	536,134	675,549	591,712	648,690	769,388
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	HORIZONEU	co	(21-27)	100,455	150,905	201,385	176,591	209,623	194,295	126,227
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	HORIZONEU	co	(21-27)	33,336	69,630	133,694	144,172	176,882	143,474	68,480
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	HORIZONEU	co	(21-27)	168,097	258,071	263,019	306,613	303,328	178,550	171,005
01 02 02 30	Cluster 'Civil Security for Society'	HORIZONEU	co	(21-27)	238,315	202,756	179,434	204,321	217,788	140,561	124,823
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre	HORIZONEU	co	(21-27)							
01 02 02 40	Cluster 'Digital, Industry and Space'	HORIZONEU	co	(21-27)	1 284,452	1 287,262	1 181,015	1 174,980	1 222,056	1 267,610	1 270,700
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	co	(21-27)	117,464	122,941	122,391	125,228	123,081	128,082	125,778
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	HORIZONEU	co	(21-27)	210,000	250,000	490,897	518,806	462,140	310,900	292,227
01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	HORIZONEU	co	(21-27)	121,128	121,529	131,204	127,335	121,837	124,900	116,421
01 02 02 50	Cluster 'Climate, Energy and Mobility'	HORIZONEU	co	(21-27)	1 210,435	1 290,578	1 108,862	1 309,843	1 071,810	1 353,715	1 113,209

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	HORIZONEU	co	(21-27)	40,000	86,281	86,511	91,089	87,690	89,871	94,390
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	HORIZONEU	co	(21-27)	229,925	150,583	231,570	148,885	403,415	121,814	354,363
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	HORIZONEU	co	(21-27)	73,000	90,590	91,734	103,995	87,889	76,000	52,000
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	HORIZONEU	co	(21-27)	150,000	150,000	195,179	116,986	88,379	126,987	137,301
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	co	(21-27)	1 119,808	1 011,750	1 042,612	1 061,697	1 050,374	1 018,153	1 000,999
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	HORIZONEU	co	(21-27)	71,130	178,490	147,800	144,173	117,088	141,910	144,400
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	co	(21-27)	31,763	31,867	28,070	32,830	20,334	20,322	20,909
<b>01 02 03</b>	<b>Innovative Europe (Pillar III)</b>				<b>1 524,667</b>	<b>1 598,358</b>	<b>1 619,435</b>	<b>1 660,356</b>	<b>1 634,165</b>	<b>1 577,419</b>	<b>1 558,373</b>
01 02 03 01	European Innovation Council	HORIZONEU	co	(21-27)	1 120,602	1 140,759	1 159,787	1 166,817	1 139,152	1 155,826	1 144,271
01 02 03 02	European innovation ecosystems	HORIZONEU	co	(21-27)	56,614	73,351	67,631	84,133	85,080	48,675	47,589
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	co	(21-27)	347,451	384,248	392,016	409,406	409,933	372,919	366,514
<b>01 02 04</b>	<b>Widening participation and strengthening the European Research Area</b>				<b>444,911</b>	<b>465,896</b>	<b>431,963</b>	<b>441,785</b>	<b>442,793</b>	<b>412,448</b>	<b>406,389</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	co	(21-27)	365,989	385,001	384,196	391,704	392,595	378,064	373,558
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	co	(21-27)	78,922	80,895	47,766	50,081	50,198	34,384	32,831
<b>01 02 05</b>	<b>Horizontal operational activities</b>	<b>HORIZONEU</b>	<b>co</b>	<b>(21-27)</b>	<b>115,251</b>	<b>140,475</b>	<b>119,996</b>	<b>113,727</b>	<b>140,042</b>	<b>147,895</b>	<b>145,439</b>
<b>01 03</b>	<b>Euratom Research and Training Programme</b>				<b>157,035</b>	<b>162,700</b>	<b>178,746</b>	<b>173,780</b>	<b>180,160</b>	<b>181,872</b>	<b>190,857</b>
01 03 01	<i>Fusion research and development</i>	EURATOM	dc	(21-27)	101,864	106,294	110,561	113,764	118,144	116,268	122,436
01 03 02	<i>Nuclear fission, safety and radiation protection (indirect actions)</i>	EURATOM	dc	(21-27)	46,253	48,276	60,054	51,960	53,960	53,103	55,921
01 03 03	<i>Nuclear direct actions of the Joint Research Centre</i>	EURATOM	dc	(21-27)	8,918	8,130	8,130	8,055	8,055	12,500	12,500
<b>01 04</b>	<b>International Thermonuclear Experimental Reactor (ITER)</b>				<b>857,133</b>	<b>702,982</b>	<b>542,129</b>	<b>428,002</b>	<b>478,482</b>	<b>844,260</b>	<b>654,732</b>
01 04 01	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</i>	ITER	dc	(21-27)	857,133	702,982	542,129	428,002	478,482	844,260	654,732
<b>01 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>9,772</b>	<b>16,819</b>	<b>26,980</b>	<b>24,480</b>			
01 20 03	<b>Other actions</b>										
01 20 03 01	Research programme for steel		dc								
01 20 03 02	Research programme for coal		dc								

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre		dc								
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre		dc								
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	HFR_20_23	dc	(20-23)							
<b>02</b>	<b>European Strategic Investments</b>				<b>5 238,694</b>	<b>5 509,182</b>	<b>4 916,645</b>	<b>4 594,968</b>	<b>4 561,727</b>	<b>4 492,968</b>	<b>4 667,848</b>
<b>02 01</b>	<b>Support administrative expenditure of the 'European Strategic Investments' cluster</b>				<b>27,556</b>	<b>33,850</b>	<b>38,020</b>	<b>39,512</b>	<b>49,197</b>	<b>50,806</b>	<b>52,294</b>
<b>02 01 10</b>	<b>Support expenditure for the InvestEU Programme</b>	<b>INVESTEU</b>	<b>co</b>	<b>(21-27)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>02 01 21</b>	<b>Support expenditure for the Connecting Europe Facility — Transport</b>				<b>8,316</b>	<b>8,081</b>	<b>9,558</b>	<b>10,068</b>	<b>11,164</b>	<b>12,211</b>	<b>13,291</b>
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	co	(21-27)	1,600	2,040	2,081	2,122	2,165	2,208	2,252
02 01 21 02	Support expenditure for the Secretariat for performance review	CEF	co	(21-27)					1,338	2,650	3,725
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	CEF	co	(21-27)	6,716	6,041	7,478	7,946	7,662	7,353	7,314
<b>02 01 22</b>	<b>Support expenditure for the Connecting Europe Facility — Energy</b>				<b>4,181</b>	<b>4,799</b>	<b>5,030</b>	<b>5,040</b>	<b>5,235</b>	<b>5,197</b>	<b>5,276</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	co	(21-27)	1,800	1,836	1,873	2,039	1,948	1,987	2,027
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	CEF	co	(21-27)	2,381	2,963	3,157	3,001	3,287	3,209	3,249
<b>02 01 23</b>	<b>Support expenditure for the Connecting Europe Facility — Digital</b>				<b>3,681</b>	<b>4,097</b>	<b>5,412</b>	<b>5,589</b>	<b>6,156</b>	<b>6,279</b>	<b>6,405</b>
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	co	(21-27)	1,000	1,020	1,040	1,061	1,084	1,104	1,126
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	CEF	co	(21-27)	2,681	3,077	4,372	4,528	5,073	5,175	5,279
<b>02 01 30</b>	<b>Support expenditure for the Digital Europe Programme</b>				<b>10,098</b>	<b>15,873</b>	<b>17,020</b>	<b>17,814</b>	<b>25,641</b>	<b>26,119</b>	<b>26,322</b>
02 01 30 01	Support expenditure for the Digital Europe Programme	DIGITALEU	co	(21-27)	10,098	11,701	9,562	12,035	19,175	19,177	18,889
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	DIGITALEU	co	(21-27)		4,173	7,458	5,778	6,466	6,942	7,432
<b>02 01 40</b>	<b>Support expenditure for other actions</b>				<b>0,280</b>						
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		co		0,280						

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<b>02 02</b>	<b>InvestEU Fund</b>				<b>655,672</b>	<b>1 195,627</b>	<b>339,742</b>	<b>346,546</b>	<b>377,220</b>	<b>200,886</b>	<b>203,807</b>
02 02 01	<i>Guarantee for the InvestEU Fund</i>	INVESTEU	co	(21-27)							
02 02 02	<i>EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund</i>	INVESTEU	co	(21-27)	637,555	1 163,727	339,742	294,046	312,490	148,386	199,449
02 02 03	<i>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</i>	INVESTEU	co	(21-27)	18,117	31,900		52,500	64,730	52,500	4,358
<b>02 03</b>	<b>Connecting Europe Facility (CEF)</b>				<b>2 831,874</b>	<b>2 827,838</b>	<b>2 976,091</b>	<b>2 709,088</b>	<b>2 804,778</b>	<b>2 995,620</b>	<b>3 096,543</b>
02 03 01	<i>Connecting Europe Facility (CEF) — Transport</i>	CEF	co	(21-27)	1 774,330	1 790,569	2 271,105	1 747,182	1 663,038	1 670,621	1 673,949
02 03 02	<i>Connecting Europe Facility (CEF) — Energy</i>	CEF	co	(21-27)	783,150	792,508	421,322	880,367	921,558	1 008,230	1 075,391
02 03 03	<i>Connecting Europe Facility (CEF) — Digital</i>				274,395	244,762	283,665	81,539	220,181	316,768	347,204
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	co	(21-27)	174,395	244,762	283,665	81,539	210,181	286,768	287,204
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	co	(21-27)	100,000				10,000	30,000	60,000
<b>02 04</b>	<b>Digital Europe Programme</b>				<b>1 120,386</b>	<b>1 216,882</b>	<b>1 323,809</b>	<b>1 248,095</b>	<b>1 076,618</b>	<b>973,617</b>	<b>1 037,402</b>
02 04 01	<i>Cybersecurity</i>				234,552	261,912	203,420	241,864	138,058	138,315	130,299
02 04 01 10	Cybersecurity	DIGITALEU	co	(21-27)	194,575	50,778	44,362	30,596	15,638	15,638	13,175
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	co	(21-27)	39,978	211,134	159,058	211,268	122,420	122,677	117,124
02 04 02	<i>High-performance computing</i>				317,407	357,593	343,813	96,965	213,582	296,445	331,606
02 04 02 10	High-performance computing	DIGITALEU	co	(21-27)	65,504	61,513	16,233	20,529	17,407	16,223	10,022

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02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DIGITALEU	co	(21-27)	251,903	296,080	327,580	76,436	196,175	280,222	321,584
<b>02 04 03</b>	<b>Artificial intelligence</b>	<b>DIGITALEU</b>	<b>co</b>	<b>(21-27)</b>	<b>330,840</b>	<b>333,568</b>	<b>226,300</b>	<b>295,067</b>	<b>175,536</b>	<b>161,402</b>	<b>207,788</b>
<b>02 04 04</b>	<b>Skills</b>	<b>DIGITALEU</b>	<b>co</b>	<b>(21-27)</b>	<b>83,433</b>	<b>91,948</b>	<b>66,903</b>	<b>64,892</b>	<b>52,378</b>	<b>52,277</b>	<b>62,507</b>
<b>02 04 05</b>	<b>Deployment</b>				<b>154,154</b>	<b>171,861</b>	<b>162,595</b>	<b>118,722</b>	<b>120,554</b>	<b>123,508</b>	<b>128,673</b>
02 04 05 01	Deployment	DIGITALEU	co	(21-27)	134,380	142,242	138,805	93,252	94,102	96,074	100,652
02 04 05 02	Deployment / Interoperability	DIGITALEU	co	(21-27)	19,774	29,619	23,790	25,471	26,452	27,433	28,022
<b>02 04 06</b>	<b>Semiconductors</b>						<b>320,778</b>	<b>430,584</b>	<b>376,511</b>	<b>201,670</b>	<b>176,528</b>
02 04 06 10	Semiconductors – Chips Fund InvestEU	DIGITALEU	co	(21-27)			35,000	30,000	30,000	30,000	
02 04 06 11	Semiconductors – Chips Joint Undertaking	DIGITALEU	co	(21-27)			285,778	400,584	346,511	171,670	176,528
<b>02 10</b>	<b>Decentralised agencies</b>				<b>189,391</b>	<b>205,924</b>	<b>206,304</b>	<b>213,446</b>	<b>228,932</b>	<b>246,109</b>	<b>251,827</b>
<b>02 10 01</b>	<b>European Union Aviation Safety Agency (EASA)</b>	<b>EASA</b>	<b>ag</b>		<b>38,900</b>	<b>37,325</b>	<b>44,011</b>	<b>44,382</b>	<b>43,706</b>	<b>44,664</b>	<b>45,535</b>
<b>02 10 02</b>	<b>European Maritime Safety Agency (EMSA)</b>	<b>EMSA</b>	<b>ag</b>		<b>80,334</b>	<b>82,697</b>	<b>85,684</b>	<b>88,999</b>	<b>99,766</b>	<b>112,783</b>	<b>115,682</b>
<b>02 10 03</b>	<b>European Union Agency for Railways (ERA)</b>	<b>ERA</b>	<b>ag</b>		<b>27,002</b>	<b>26,164</b>	<b>27,349</b>	<b>28,564</b>	<b>29,108</b>	<b>30,296</b>	<b>30,578</b>
<b>02 10 04</b>	<b>European Union Agency for Cybersecurity (ENISA)</b>	<b>ENISA</b>	<b>ag</b>		<b>21,669</b>	<b>37,893</b>	<b>24,155</b>	<b>24,676</b>	<b>25,567</b>	<b>26,214</b>	<b>26,720</b>
<b>02 10 05</b>	<b>Agency for Support for BEREC (BEREC Office)</b>	<b>BEREC</b>	<b>ag</b>		<b>7,250</b>	<b>7,338</b>	<b>7,647</b>	<b>7,819</b>	<b>7,992</b>	<b>8,168</b>	<b>8,332</b>
<b>02 10 06</b>	<b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>ACER</b>	<b>ag</b>		<b>14,236</b>	<b>14,507</b>	<b>17,458</b>	<b>19,005</b>	<b>22,794</b>	<b>23,983</b>	<b>24,980</b>

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<b>02 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>413,815</b>	<b>29,060</b>	<b>32,679</b>	<b>38,282</b>	<b>24,981</b>	<b>25,931</b>	<b>25,974</b>
<b>02 20 03</b>	<b>Other actions</b>				<b>371,883</b>		<b>3,500</b>				
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		371,883						
02 20 03 02	European Investment Fund — Callable portion of subscribed capital		dc								
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank		dc								
02 20 03 04	Union renewable energy financing mechanism		co								
02 20 03 05	Digital Services Act (DSA) – Supervision of very large online platforms		dc				3,500				
<b>02 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				<b>24,907</b>	<b>22,198</b>	<b>25,054</b>	<b>24,492</b>	<b>24,981</b>	<b>25,931</b>	<b>25,974</b>
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		14,352	12,750	15,383	14,722	15,016	15,766	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market		Tp		7,240	6,500	6,722	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,948	2,948	3,007	3,067	3,129	3,175



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>03</b>	<b>Single Market</b>				<b>899,253</b>	<b>1 022,589</b>	<b>956,332</b>	<b>958,228</b>	<b>977,393</b>	<b>1 013,898</b>	<b>1 043,053</b>
<b>03 01</b>	<b>Support administrative expenditure of the 'Single Market' cluster</b>				<b>27,651</b>	<b>25,555</b>	<b>25,254</b>	<b>29,548</b>	<b>28,458</b>	<b>29,374</b>	<b>29,283</b>
<b>03 01 01</b>	<b>Support expenditure for the Single Market Programme</b>				<b>27,051</b>	<b>24,955</b>	<b>24,654</b>	<b>28,948</b>	<b>27,858</b>	<b>28,774</b>	<b>28,683</b>
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	co	(21-27)	12,879	12,434	13,310	13,768	13,975	14,194	14,429
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	1,709	1,674	1,607	2,897	1,848	2,809	2,762
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	12,462	10,848	9,736	12,283	12,035	11,771	11,492
<b>03 01 02</b>	<b>Support expenditure for Fiscalis</b>	<b>FISCALIS</b>	<b>co</b>	<b>(21-27)</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
<b>03 01 03</b>	<b>Support expenditure for Customs</b>	<b>CUSTOMS</b>	<b>co</b>	<b>(21-27)</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
<b>03 02</b>	<b>Single Market Programme</b>				<b>556,075</b>	<b>662,646</b>	<b>609,167</b>	<b>573,302</b>	<b>585,421</b>	<b>590,542</b>	<b>591,529</b>
<b>03 02 01</b>	<b>Making the internal market more effective</b>				<b>79,069</b>	<b>74,104</b>	<b>72,393</b>	<b>76,926</b>	<b>79,770</b>	<b>78,879</b>	<b>76,122</b>
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	co	(21-27)	35,824	25,008	26,043	26,568	24,985	26,192	24,492
03 02 01 02	Internal market governance tools	SINGLEMKT	co	(21-27)	5,414	5,470	5,213	5,670	5,720	5,770	5,854
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	co	(21-27)	0,723	3,300	3,350	3,400	3,450	3,500	3,515

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03 02 01 04	Company law	SINGLEMKT	co	(21-27)	1,198	1,000	1,050	1,050	1,060	1,060	1,064
03 02 01 05	Competition policy for a stronger Union in the digital age	SINGLEMKT	co	(21-27)	19,857	19,883	19,999	19,999	22,000	20,000	20,000
03 02 01 06	Implementation and development of the internal market for financial services	SINGLEMKT	co	(21-27)	5,494	5,235	5,189	5,460	6,010	5,510	5,511
03 02 01 07	Market surveillance	SINGLEMKT	co	(21-27)	10,559	14,208	11,548	14,779	16,545	16,847	15,686
<b>03 02 02</b>	<b><i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i></b>	<b>SINGLEMKT</b>	<b>co</b>	<b>(21-27)</b>	<b>119,770</b>	<b>154,848</b>	<b>139,325</b>	<b>128,361</b>	<b>128,947</b>	<b>133,955</b>	<b>137,719</b>
<b>03 02 03</b>	<b><i>European standardisation and international financial reporting and auditing standards</i></b>				<b>27,776</b>	<b>29,891</b>	<b>31,345</b>	<b>32,275</b>	<b>33,961</b>	<b>33,210</b>	<b>33,523</b>
03 02 03 01	European standardisation	SINGLEMKT	co	(21-27)	20,007	21,676	22,349	22,616	24,341	23,490	23,712
03 02 03 02	International financial and non-financial reporting and auditing standards	SINGLEMKT	co	(21-27)	7,768	8,215	8,996	9,659	9,620	9,720	9,811
<b>03 02 04</b>	<b><i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policymaking</i></b>				<b>25,798</b>	<b>25,555</b>	<b>25,143</b>	<b>25,543</b>	<b>26,544</b>	<b>26,445</b>	<b>26,590</b>
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	co	(21-27)	24,305	24,060	23,648	24,048	24,849	24,950	25,086
03 02 04 02	The participation of end users in financial services policymaking	SINGLEMKT	co	(21-27)	1,494	1,495	1,495	1,495	1,695	1,495	1,504

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03 02 05	<i>Producing and disseminating high quality statistics on Europe</i>	SINGLEMKT	co	(21-27)	74,000	75,235	75,700	75,700	75,700	75,700	75,646
03 02 06	<i>Contributing to a high level of health and welfare for humans, animals and plants</i>	SINGLEMKT	co	(21-27)	229,662	303,013	265,262	234,497	240,499	242,353	241,929
03 03	Union Anti-Fraud Programme				24,053	24,369	24,850	25,506	27,351	27,402	28,676
03 03 01	<i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</i>	ANTIFRAUD	co	(21-27)	15,160	15,425	15,662	16,076	17,608	17,271	18,005
03 03 02	<i>Support the reporting of irregularities, including fraud</i>	ANTIFRAUD	co	(21-27)	0,929	0,934	0,960	0,985	1,018	1,058	1,116
03 03 03	<i>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</i>	ANTIFRAUD	co	(21-27)	7,964	8,010	8,228	8,445	8,725	9,073	9,556
03 04	Cooperation in the field of taxation (Fiscalis)				34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 04 01	<i>Cooperation in the field of taxation (Fiscalis)</i>	FISCALIS	co	(21-27)	34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 05	Cooperation in the field of customs (Customs)				125,217	130,144	121,253	135,414	138,129	140,897	143,976
03 05 01	<i>Cooperation in the field of customs (Customs)</i>	CUSTOMS	co	(21-27)	125,217	130,144	121,253	135,414	138,129	140,897	143,976
03 10	Decentralised agencies				118,428	115,938	123,730	135,566	152,133	178,798	201,805
03 10 01	<i>European Chemical Agency (ECHA)</i>				70,474	68,746	72,979	76,154	81,645	85,296	87,653

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		60,561	61,646	64,462	69,806	73,780	77,238	79,434
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		9,913	7,100	8,516	6,349	7,865	8,058	8,219
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	<b>EBA</b>	<b>ag</b>		<b>17,819</b>	<b>18,336</b>	<b>19,037</b>	<b>20,640</b>	<b>20,541</b>	<b>20,285</b>	<b>20,690</b>
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>EIOPA</b>	<b>ag</b>		<b>12,141</b>	<b>12,852</b>	<b>13,368</b>	<b>13,537</b>	<b>14,672</b>	<b>14,526</b>	<b>14,791</b>
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	<b>ESMA</b>	<b>ag</b>		<b>17,993</b>	<b>16,003</b>	<b>18,347</b>	<b>20,126</b>	<b>21,265</b>	<b>21,816</b>	<b>21,673</b>
<b>03 10 05</b>	<b>Anti-Money Laundering Authority (AMLA)</b>	<b>AMLA</b>	<b>ag</b>					<b>5,108</b>	<b>14,010</b>	<b>36,875</b>	<b>56,998</b>
<b>03 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>13,340</b>	<b>27,296</b>	<b>14,700</b>	<b>20,760</b>	<b>7,000</b>	<b>7,200</b>	<b>7,300</b>
<b>03 20 03</b>	<b>Other actions</b>				<b>8,600</b>	<b>10,040</b>	<b>9,200</b>	<b>9,000</b>	<b>7,000</b>	<b>7,200</b>	<b>7,300</b>
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		8,600	10,040	9,200	9,000	7,000	7,200	7,300
<b>04</b>	<b>Space</b>				<b>2 033,303</b>	<b>2 076,538</b>	<b>2 276,163</b>	<b>2 301,073</b>	<b>2 326,893</b>	<b>2 327,876</b>	<b>2 306,585</b>
<b>04 01</b>	<b>Support administrative expenditure of the 'Space' cluster</b>				<b>7,547</b>	<b>6,699</b>	<b>7,200</b>	<b>7,800</b>	<b>8,250</b>	<b>8,250</b>	<b>9,050</b>
<b>04 01 01</b>	<b>Support expenditure for the Union Space Programme</b>	<b>SPACE</b>	<b>co</b>	<b>(21-27)</b>	<b>7,547</b>	<b>6,699</b>	<b>6,950</b>	<b>7,600</b>	<b>8,050</b>	<b>8,050</b>	<b>9,000</b>
<b>04 01 02</b>	<b>Support expenditure for the Union Secure Connectivity Programme</b>	<b>USC</b>	<b>pc</b>	<b>(23-27)</b>			<b>0,250</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,050</b>
<b>04 02</b>	<b>Union Space Programme</b>				<b>1 969,788</b>	<b>2 001,538</b>	<b>2 038,151</b>	<b>2 080,670</b>	<b>2 042,665</b>	<b>2 086,359</b>	<b>2 115,055</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
04 02 01	<i>Galileo / EGNOS</i>	SPACE	co	(21-27)	1 298,956	1 272,323	1 126,851	1 265,670	1 220,733	1 176,359	1 182,930
04 02 02	<i>Copernicus</i>	SPACE	co	(21-27)	635,613	700,000	750,000	775,000	775,882	830,000	908,771
04 02 03	<i>GOVSATCOM/SSA</i>	SPACE	co	(21-27)	35,219	29,215	161,300	40,000	46,050	80,000	23,355
04 03	<b>Union Secure Connectivity Programme</b>						156,050	117,150	196,150	149,500	98,163
04 03 01	<i>Union Secure Connectivity Programme — Contribution from Heading 1</i>	USC	pc	(23-27)			156,050	117,150	196,150	149,500	98,163
04 10	<b>Decentralised agencies</b>				55,968	68,301	74,762	78,463	79,828	83,767	84,317
04 10 01	<i>European Union Agency for the Space Programme</i>	EUSPA	ag		55,968	68,301	74,762	78,463	79,828	83,767	84,317
04 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>							16,990			

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

3.4. Sub-heading 2a – Economic, social and territorial cohesion

(current prices in EUR millions, rounded to the nearest thousandth)

Heading 2A - Economic, Social and territorial cohesion											
Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2A - Economic, Social and territorial cohesion</b>					<b>1 885,156</b>	<b>61 314,192</b>	<b>62 926,484</b>	<b>64 665,196</b>	<b>66 360,244</b>	<b>56 592,502</b>	<b>58 483,386</b>
<b>05</b>	<b>Regional Development and Cohesion</b>				<b>1 813,783</b>	<b>45 371,451</b>	<b>46 584,014</b>	<b>47 882,433</b>	<b>49 176,360</b>	<b>42 086,660</b>	<b>43 530,583</b>
	<b>Cohesion Fund (CF)</b>	<b>CF</b>	<i>co</i>	<i>(21-27)</i>	<b>1 470,743</b>	<b>7 939,837</b>	<b>8 180,743</b>	<b>8 447,967</b>	<b>8 721,389</b>	<b>7 758,100</b>	<b>8 054,465</b>
	<b>European Regional Development Fund (ERDF)</b>	<b>ERDF</b>	<i>co</i>	<i>(21-27)</i>	<b>341,440</b>	<b>37 428,933</b>	<b>38 399,771</b>	<b>39 434,466</b>	<b>40 454,970</b>	<b>34 328,560</b>	<b>35 476,117</b>
<b>05 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>1,600</b>	<b>2,681</b>	<b>3,500</b>				
<b>05 20 99</b>	<b>Completion of previous programmes and activities</b>										
05 20 99 01	Completion of previous activities related to the International Fund for Ireland		<i>co</i>								
<b>07</b>	<b>Investing in People, Social Cohesion and Values</b>				<b>71,373</b>	<b>15 942,741</b>	<b>16 342,470</b>	<b>16 782,762</b>	<b>17 183,884</b>	<b>14 505,842</b>	<b>14 952,804</b>
	<b>European Social Fund Plus (ESF+)</b>	<b>ESF+</b>	<i>co</i>	<i>(21-27)</i>	<b>71,373</b>	<b>15 942,741</b>	<b>16 342,470</b>	<b>16 782,762</b>	<b>17 183,884</b>	<b>14 505,842</b>	<b>14 952,804</b>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

### 3.5. Sub-heading 2b – Resilience and values

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2B - Resilience and Values</b>					<b>5 027,323</b>	<b>6 491,000</b>	<b>7 725,220</b>	<b>9 899,095</b>	<b>11 767,914</b>	<b>9 750,778</b>	<b>11 321,777</b>
<b>05</b>	<b>Regional Development and Cohesion</b>				<b>31,986</b>	<b>34,276</b>	<b>33,613</b>	<b>34,286</b>	<b>34,971</b>	<b>35,671</b>	<b>36,197</b>
<b>05 01</b>	<b>Support administrative expenditure of the 'Regional Development and Cohesion' cluster</b>				<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,970</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>
<b>05 01 03</b>	<i>Support expenditure for the support to the Turkish Cypriot community</i>	<b>TCC</b>	<i>dc</i>	<i>(21-27)</i>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,970</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>
<b>05 04</b>	<b>Support to the Turkish Cypriot community</b>				<b>30,113</b>	<b>32,403</b>	<b>31,740</b>	<b>32,316</b>	<b>32,920</b>	<b>33,620</b>	<b>34,146</b>
<b>05 04 01</b>	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	<b>TCC</b>	<i>dc</i>	<i>(21-27)</i>	<b>30,113</b>	<b>32,403</b>	<b>31,740</b>	<b>32,316</b>	<b>32,920</b>	<b>33,620</b>	<b>34,146</b>
<b>06</b>	<b>Recovery and Resilience</b>				<b>1 201,437</b>	<b>1 684,879</b>	<b>2 702,869</b>	<b>4 719,866</b>	<b>6 369,723</b>	<b>4 686,037</b>	<b>5 859,476</b>
<b>06 01</b>	<b>Support administrative expenditure of the 'Recovery and Resilience' cluster</b>				<b>18,037</b>	<b>24,766</b>	<b>30,339</b>	<b>35,190</b>	<b>34,835</b>	<b>34,547</b>	<b>36,399</b>
<b>06 01 01</b>	<i>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</i>				<b>2,000</b>	<b>2,040</b>	<b>2,081</b>	<b>2,122</b>	<b>2,165</b>	<b>2,208</b>	<b>2,241</b>
06 01 01 01	Support expenditure for the Technical Support Instrument	TSI	co	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	RRF	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
06 01 02	<i>Support expenditure for the protection of the euro against counterfeiting</i>	PERICLES	co	(21-27)			0,175				0,200
06 01 03	<i>Support expenditure for the European Union Recovery Instrument (EURI)</i>	EURI_NGEU_21_27	co	(21-27)	5,000	5,250	6,025	6,000	6,000	6,000	6,000
06 01 04	<i>Support expenditure for the Union Civil Protection Mechanism</i>	RESCEU	co	(21-27)							
06 01 05	<i>Support expenditure for the EU4Health Programme</i>				11,037	17,476	22,058	27,068	26,670	26,339	27,958
06 01 05 01	Support expenditure for the EU4Health Programme	EU4HEALTH	co	(21-27)	3,500	5,668	7,322	9,508	7,227	3,864	3,655
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	EU4HEALTH	co	(21-27)	7,537	11,808	14,736	17,560	19,443	22,475	24,303
06 01 06	<i>Support expenditure for the emergency support within the Union</i>	ESI	dc	(21-27)							
06 02	<b>Recovery and Resilience Facility and Technical Support Instrument</b>				114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 02 01	<i>Recovery and Resilience Facility — Non-repayable support</i>	RRF	co	(21-27)							
06 02 02	<i>Technical Support Instrument</i>	TSI	co	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 03	<b>Protection of the euro against counterfeiting</b>				0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 03 01	<i>Protection of the euro against counterfeiting</i>	PERICLES	co	(21-27)	0,834	0,850	0,667	0,885	0,902	0,920	0,735



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>06 04</b>	<b>European Union Recovery Instrument (EURI)</b>					<b>68,500</b>	<b>1 309,775</b>	<b>3 334,000</b>	<b>5 156,000</b>	<b>3 744,554</b>	<b>4 980,313</b>
06 04 01	<i>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</i>	EURI_NGEU_21_27	co	(21-27)		68,500	1 309,775	3 334,000	5 156,000	3 744,554	4 980,313
<b>06 05</b>	<b>Union Civil Protection Mechanism</b>				<b>182,605</b>	<b>354,323</b>	<b>253,006</b>	<b>240,311</b>	<b>203,321</b>	<b>167,657</b>	<b>180,015</b>
06 05 01	<i>Union Civil Protection Mechanism</i>	RESCEU	co	(21-27)	182,605	354,323	253,006	240,311	203,321	167,657	180,015
<b>06 06</b>	<b>EU4Health Programme</b>				<b>318,042</b>	<b>821,946</b>	<b>717,192</b>	<b>726,724</b>	<b>555,940</b>	<b>298,692</b>	<b>212,520</b>
06 06 01	<i>EU4Health Programme</i>	EU4HEALTH	co	(21-27)	318,042	821,946	717,192	726,724	555,940	298,692	212,520
<b>06 07</b>	<b>Emergency support within the Union</b>				<b>231,700</b>						
06 07 01	<i>Emergency support within the Union</i>	ESI	dc	(21-27)	231,700						
<b>06 10</b>	<b>Decentralised agencies</b>				<b>324,455</b>	<b>284,341</b>	<b>260,905</b>	<b>249,293</b>	<b>282,593</b>	<b>300,812</b>	<b>308,530</b>
06 10 01	<i>European Centre for Disease Prevention and Control</i>	ECDC	ag		162,906	94,529	85,925	72,422	78,657	91,037	93,961
06 10 02	<i>European Food Safety Authority</i>	EFSA	ag		125,371	145,861	150,541	153,330	156,674	161,081	164,555
06 10 03	<i>European Medicines Agency</i>				36,179	43,952	24,438	23,541	47,262	48,694	50,014
06 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		24,370	31,408	14,115	9,541	33,262	33,522	32,818
06 10 03 02	Special contribution for orphan medicinal products	EMA	ag		11,809	12,544	10,323	14,000	14,000	15,172	17,196
<b>06 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>11,400</b>	<b>13,500</b>	<b>12,000</b>	<b>12,098</b>	<b>12,340</b>	<b>12,587</b>	<b>12,838</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>06 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				<b>11,400</b>	<b>13,500</b>	<b>12,000</b>	<b>12,098</b>	<b>12,340</b>	<b>12,587</b>	<b>12,838</b>
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	13,500	12,000	12,098	12,340	12,587	12,838
<b>07</b>	<b>Investing in People, Social Cohesion and Values</b>				<b>3 793,899</b>	<b>4 771,845</b>	<b>4 988,738</b>	<b>5 144,944</b>	<b>5 363,221</b>	<b>5 029,070</b>	<b>5 426,104</b>
<b>07 01</b>	<b>Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster</b>				<b>77,175</b>	<b>88,090</b>	<b>95,634</b>	<b>100,875</b>	<b>106,675</b>	<b>105,326</b>	<b>112,640</b>
<b>07 01 01</b>	<b>Support expenditure for the European Social Fund Plus (ESF+)</b>				<b>2,500</b>	<b>1,840</b>	<b>1,880</b>	<b>2,000</b>	<b>1,751</b>	<b>2,760</b>	<b>2,808</b>
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	ESF+	co	(21-27)	2,500	1,840	1,880	2,000	1,751	2,760	2,808
<b>07 01 02</b>	<b>Support expenditure for Erasmus+</b>				<b>42,878</b>	<b>50,373</b>	<b>54,114</b>	<b>57,139</b>	<b>60,902</b>	<b>59,545</b>	<b>64,702</b>
07 01 02 01	Support expenditure for Erasmus+	ERASMUS+	co	(21-27)	15,839	23,533	24,533	25,550	27,230	23,712	26,628
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS+	co	(21-27)	27,039	26,840	29,581	31,589	33,672	35,833	38,074
<b>07 01 03</b>	<b>Support expenditure for the European Solidarity Corps</b>				<b>6,586</b>	<b>6,718</b>	<b>6,898</b>	<b>7,034</b>	<b>7,173</b>	<b>7,315</b>	<b>7,459</b>
07 01 03 01	Support expenditure for the European Solidarity Corps	ESC	co	(21-27)	4,966	5,155	5,311	5,474	5,642	5,813	5,990

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC	co	(21-27)	1,620	1,563	1,587	1,560	1,532	1,502	1,470
<b>07 01 04</b>	<b>Support expenditure for Creative Europe</b>				<b>17,241</b>	<b>19,906</b>	<b>22,462</b>	<b>23,629</b>	<b>25,225</b>	<b>23,382</b>	<b>24,622</b>
07 01 04 01	Support expenditure for Creative Europe	CREATIVEEU	co	(21-27)	3,000	4,591	5,671	5,784	6,287	3,312	3,378
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATIVEEU	co	(21-27)	14,241	15,315	16,791	17,845	18,938	20,070	21,244
<b>07 01 05</b>	<b>Support expenditure for Citizens, Equality, Rights and Values</b>				<b>6,970</b>	<b>8,283</b>	<b>9,180</b>	<b>9,973</b>	<b>10,523</b>	<b>11,223</b>	<b>11,948</b>
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	1,600	1,991	1,856	2,000	1,875	1,875	1,875
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	5,370	6,292	7,323	7,973	8,648	9,348	10,073
<b>07 01 06</b>	<b>Support expenditure for Justice</b>	<b>JUSTICE</b>	<b>co</b>	<b>(21-27)</b>	<b>1,000</b>	<b>0,970</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07 02</b>	<b>European Social Fund Plus (ESF+)</b>				<b>100,132</b>	<b>86,142</b>	<b>90,600</b>	<b>91,500</b>	<b>107,374</b>	<b>109,739</b>	<b>111,702</b>
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation (EaSI) strand</b>	<b>ESF+</b>	<b>co</b>	<b>(21-27)</b>	<b>100,132</b>	<b>86,142</b>	<b>90,600</b>	<b>91,500</b>	<b>107,374</b>	<b>109,739</b>	<b>111,702</b>
<b>07 03</b>	<b>Erasmus+</b>				<b>2 620,138</b>	<b>3 355,367</b>	<b>3 617,929</b>	<b>3 738,993</b>	<b>3 908,254</b>	<b>3 798,408</b>	<b>4 173,623</b>
<b>07 03 01</b>	<b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>				<b>2 298,695</b>	<b>2 938,931</b>	<b>3 182,661</b>	<b>3 273,840</b>	<b>3 423,679</b>	<b>3 327,412</b>	<b>3 631,790</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	ERASMUS+	co	(21-27)	1 929,650	2 269,775	2 403,620	2 617,732	2 915,025	2 748,245	2 954,445
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	ERASMUS+	co	(21-27)	369,045	669,156	779,041	656,108	508,655	579,167	677,346
07 03 02	<i>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</i>	ERASMUS+	co	(21-27)	272,638	351,401	365,603	393,914	408,898	397,424	455,789
07 03 03	<i>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>	ERASMUS+	co	(21-27)	48,805	65,036	69,665	71,239	75,676	73,573	86,044
07 04	European Solidarity Corps				129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 04 01	European Solidarity Corps	ESC	co	(21-27)	129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 05	Creative Europe				289,141	386,622	310,328	311,160	326,982	225,973	230,020

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
07 05 01	<i>Culture strand</i>	CREATIVEEU	co	(21-27)	94,520	131,098	102,685	103,802	108,015	74,684	76,181
07 05 02	<i>Media strand</i>	CREATIVEEU	co	(21-27)	167,490	221,487	180,532	178,754	189,672	131,087	133,435
07 05 03	<i>Cross-sectoral strand</i>	CREATIVEEU	co	(21-27)	27,131	34,037	27,111	28,603	29,295	20,202	20,404
07 06	Citizens, Equality, Rights and Values				91,944	206,619	205,142	209,490	224,812	79,989	78,816
07 06 01	<i>Equality and rights</i>	RIGHTS	co	(21-27)	28,099	39,710	32,822	37,520	39,182	15,158	14,732
07 06 02	<i>Citizens engagement and participation in the democratic life of the Union</i>	RIGHTS	co	(21-27)	13,408	41,237	33,154	57,671	89,701	23,576	17,371
07 06 03	<i>Daphne</i>	RIGHTS	co	(21-27)	19,190	32,473	29,982	26,147	27,314	3,039	2,364
07 06 04	<i>Union values</i>	RIGHTS	co	(21-27)	31,248	93,200	109,184	88,152	68,616	38,215	44,349
07 07	Justice				45,696	42,657	38,665	40,691	40,650	40,643	40,345
07 07 01	<i>Promoting judicial cooperation</i>	JUSTICE	co	(21-27)	12,532	11,444	11,373	10,987	10,886	10,974	10,893
07 07 02	<i>Supporting judicial training</i>	JUSTICE	co	(21-27)	17,664	14,175	13,668	15,869	15,854	15,851	15,735
07 07 03	<i>Promoting effective access to justice</i>	JUSTICE	co	(21-27)	15,499	17,038	13,624	13,835	13,911	13,819	13,717
07 10	Decentralised Agencies and European Public Prosecutor's Office				219,820	244,737	274,881	298,445	314,743	330,765	336,536
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	EURO-FOUND	ag		21,600	21,778	23,577	24,040	24,522	25,000	25,487
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	EUOSHA	ag		15,347	15,660	16,306	16,501	16,635	17,469	17,818

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	CEDEFOP	ag		17,805	18,233	18,883	19,153	19,771	20,245	20,650
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	FRA	ag		23,750	23,634	24,875	26,463	25,466	26,170	26,693
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	EIGE	ag		8,552	8,158	9,237	9,101	10,183	10,745	10,734
07 10 06	<i>European Training Foundation (ETF)</i>	ETF	ag		21,053	21,379	22,534	23,100	23,542	24,098	24,579
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	EUROJUST	ag		52,345	50,004	54,932	57,752	68,073	72,631	73,482
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	EPPO	ag		35,150	51,202	65,101	73,908	77,368	82,443	84,088
07 10 09	<i>European Labour Authority (ELA)</i>	ELA	ag		24,220	34,690	39,435	48,427	49,182	51,966	53,005
07 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				220,726	226,901	218,260	216,805	194,004	195,703	196,979
07 20 03	<b>Other actions</b>				8,634	8,708	7,110	7,900	8,937	9,017	9,077
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	7,110	7,900	8,937	9,017	9,077
07 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				183,891	182,890	179,560	183,077	185,066	186,686	187,902
07 20 04 01	Multimedia actions		Tp		20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services		Tp		46,689	43,559	44,484	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations		Tp		26,645	27,589	28,211	28,070	28,317	28,569	28,757

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
07 20 04 04	Communication services for citizens		Tp		33,356	36,451	35,830	33,068	33,360	33,657	33,880
07 20 04 05	House of European History		Tp		3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue		Tp		28,070	25,521	20,424	23,221	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family		Tp		2,730	3,140	2,340	1,994	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations		Tp		22,291	22,340	23,798	23,729	22,929	23,133	23,286
<p>co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy</p>											

### 3.6. Heading 3 – Natural Resources and Environment

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 3 - Natural Resources and Environment</b>					<b>56 791,138</b>	<b>56 681,112</b>	<b>57 218,143</b>	<b>57 338,631</b>	<b>57 274,963</b>	<b>57 050,571</b>	<b>57 261,985</b>
<b>08</b>	<b>Agriculture and Maritime Policy</b>				<b>55 994,391</b>	<b>54 420,292</b>	<b>54 877,502</b>	<b>54 943,979</b>	<b>54 887,449</b>	<b>54 879,620</b>	<b>55 021,137</b>
<b>08 01</b>	<b>Support administrative expenditure of the 'Agriculture and Maritime Policy' cluster</b>				<b>7,400</b>	<b>7,810</b>	<b>7,695</b>	<b>7,880</b>	<b>8,069</b>	<b>8,263</b>	<b>8,462</b>
<b>08 01 03</b>	<b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>				<b>7,400</b>	<b>7,810</b>	<b>7,695</b>	<b>7,880</b>	<b>8,069</b>	<b>8,263</b>	<b>8,462</b>
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	EMFAF	co	(21-27)	3,369	3,739	3,353	3,301	3,337	3,505	3,574
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFAF	co	(21-27)	4,031	4,071	4,343	4,579	4,732	4,758	4,888
	<b>European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)</b>		<b>co</b>	<b>(21-27)</b>	<b>40 368,000</b>	<b>40 639,000</b>	<b>41 518,000</b>	<b>40 603,000</b>	<b>40 529,000</b>	<b>40 542,000</b>	<b>40 496,000</b>
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)					- 618,000	- 825,000	- 1 046,000			
	<b>European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)</b>		<b>co</b>	<b>(21-27)</b>	<b>40 368,000</b>	<b>40 021,000</b>	<b>40 693,000</b>	<b>39 557,000</b>	<b>40 529,000</b>	<b>40 542,000</b>	<b>40 496,000</b>



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
08 02	European Agricultural Guarantee Fund (EAGF)	EAGF	co	(21-27)	40 371,454	40 368,859	40 692,211	40 517,278	40 528,928	40 541,227	40 495,795
08 03	European Agricultural Fund for Rural Development (EAFRD)	EAFRD	co	(21-27)	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)				101,696	1 126,356	1 095,097	1 061,836	937,796	794,659	803,828
08 04 01	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management</i>	EMFAF	co	(21-27)		1 027,934	993,738	958,425	868,326	720,003	731,324
08 04 02	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management</i>	EMFAF	co	(21-27)	97,107	91,667	94,175	96,199	62,249	67,552	65,280
08 04 03	<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance</i>	EMFAF	co	(21-27)	4,589	4,573	5,074	5,178	5,378	5,576	5,671
08 04 04	<i>InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)							
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)		2,182	2,109	2,034	1,843	1,528	1,552
08 04 06	<i>Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	EMFAF	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)				151,609	159,338	116,786	162,782	156,731	172,181	175,625
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>		dc		146,326	153,846	111,054	156,732	150,560	165,887	169,204
08 05 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)</i>		dc		5,284	5,492	5,732	6,050	6,171	6,294	6,420
08 10	Decentralised agencies				20,741	28,739	29,535	29,854	29,964	31,629	32,334
08 10 01	European Fisheries Control Agency	EFCA	ag		20,741	28,739	29,535	29,854	29,964	31,629	32,334
08 20	Pilot projects, preparatory actions, prerogatives and other actions					1,490	1,500	8,540			
09	Environment and Climate Action				796,746	2 260,820	2 340,642	2 394,651	2 387,514	2 170,950	2 240,848
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster				17,888	22,125	24,220	25,775	27,484	30,775	31,627
09 01 01	<i>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</i>				17,888	22,125	24,220	25,775	27,484	30,775	31,627

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE	co	(21-27)	7,150	9,212	9,791	10,034	10,553	12,924	12,762
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	LIFE	co	(21-27)	10,738	12,913	14,429	15,741	16,931	17,851	18,865
<b>09 01 03</b>	<b>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</b>										
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	co	(21-27)							
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	co	(21-27)							
<b>09 01 04</b>	<b>Support expenditure for the Social Climate Fund</b>	<b>SCP_25</b>	<b>pc</b>	<b>(25-27)</b>							
<b>09 02</b>	<b>Programme for the Environment and Climate Action (LIFE)</b>				<b>720,939</b>	<b>733,420</b>	<b>734,205</b>	<b>739,175</b>	<b>743,536</b>	<b>772,077</b>	<b>814,105</b>
09 02 01	<i>Nature and biodiversity</i>	LIFE	co	(21-27)	272,220	276,433	277,012	300,202	301,435	322,879	348,447
09 02 02	<i>Circular economy and quality of life</i>	LIFE	co	(21-27)	183,169	183,153	183,316	178,796	183,425	185,281	199,519
09 02 03	<i>Climate change mitigation and adaptation</i>	LIFE	co	(21-27)	128,975	135,386	130,874	125,680	123,199	126,338	126,946

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
09 02 04	<i>Clean energy transition</i>	LIFE	co	(21-27)	136,575	138,448	143,003	134,497	135,476	137,579	139,192
09 03	Just Transition Fund	JTF	co	(21-27)	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)						50,000	50,000			
09 04 01	<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	PSLF_JTM	co	(21-27)			50,000	50,000			
09 05	Social Climate Fund (SCF)										
09 05 01	<i>Social Climate Fund (SCF) – operational expenditure</i>	SCP_25	pc	(25-27)							
09 10	Decentralised agencies				50,440	54,148	56,666	67,602	76,103	87,898	92,259
09 10 01	<i>European Chemicals Agency – Environmental directives and international conventions</i>	ECHA	ag		5,260	4,700	4,787	6,879	10,307	19,591	21,739
09 10 02	<i>European Environment Agency</i>	EEA	ag		45,180	49,448	51,879	60,723	65,795	68,308	70,521
09 20	Pilot projects, preparatory actions, prerogatives and other actions				3,500	8,121	9,350	22,240	26,400	24,850	22,400
09 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>						4,150	16,240	26,400	24,850	22,400
09 20 04 01	Carbon Border Adjustment Mechanism		Ts				4,150	16,240	26,400	24,850	22,400

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.7. Heading 4 – Migration and Border Management

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 4 - Migration and Border Management</b>					<b>1 626,957</b>	<b>3 410,389</b>	<b>3 727,312</b>	<b>3 892,706</b>	<b>4 776,531</b>	<b>4 797,504</b>	<b>5 567,890</b>
<b>10</b>	<b>Migration</b>				<b>635,392</b>	<b>1 564,351</b>	<b>1 641,791</b>	<b>1 677,316</b>	<b>2 099,413</b>	<b>2 326,527</b>	<b>2 381,486</b>
10 01	Support administrative expenditure of the 'Migration' Cluster				3,000	2,000	3,000	4,300	3,150	3,000	3,000
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	3,000	2,000	3,000	4,300	3,150	3,000	3,000
10 02	Asylum, Migration and Integration Fund (AMIF)				494,581	1 396,690	1 481,621	1 503,915	1 863,538	2 071,510	2 111,688
10 02 01	Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	494,581	1 396,690	1 481,325	1 503,556	1 861,630	2 069,759	2 111,688
10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	AMIF	co	(21-27)			0,296	0,360	0,307	0,150	
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	AMIF	co	(21-27)					1,601	1,601	
10 10	Decentralised Agencies				137,811	165,661	157,169	169,101	232,725	252,018	266,798
10 10 01	European Union Agency for Asylum (EUAA)	EUAA	ag		137,811	165,661	157,169	169,101	232,725	252,018	266,798
11	Border Management				991,565	1 846,038	2 085,521	2 215,389	2 677,118	2 470,977	3 186,404
11 01	Support administrative expenditure of the 'Border Management' cluster				2,077	1,249	2,081	2,882	2,234	2,085	2,087
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for Financial Support for Border Management and Visa Policy	BMVI	co	(21-27)	2,000	1,170	2,000	2,800	2,150	2,000	2,000

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
11 01 02	<i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>	CCEI	co	(21-27)	0,077	0,079	0,081	0,082	0,084	0,085	0,087
11 02	<b>Integrated Border Management Fund (IBMF) — Instrument for Financial Support for Border Management and Visa Policy</b>				151,566	755,072	954,798	1 020,332	1 222,560	874,476	1 537,691
11 02 01	<i>Instrument for Financial Support for Border Management and Visa Policy</i>	BMVI	co	(21-27)	151,566	755,072	954,798	1 020,332	1 222,560	874,476	1 537,691
11 03	<b>Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment</b>				135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 03 01	<i>Instrument for financial support for customs control equipment</i>	CCEI	co	(21-27)	135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 10	<b>Decentralised agencies</b>				702,519	951,605	987,770	1 048,484	1 305,759	1 444,920	1 494,931
11 10 01	<i>European Border and Coast Guard Agency (Frontex)</i>	FRONTEX	ag		491,426	635,575	728,614	809,329	997,076	1 128,361	1 173,699
11 10 02	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)</i>	EU_LISA	ag		211,093	316,030	259,156	239,154	308,683	316,559	321,231
<p>co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory</p> <p>ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy</p>											

### 3.8. Heading 5 – Security and Defence

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 5 - Security and Defence</b>					<b>1 598,298</b>	<b>1 813,028</b>	<b>2 116,637</b>	<b>2 697,178</b>	<b>2 617,000</b>	<b>2 799,921</b>	<b>3 067,902</b>
12	Security				425,538	635,583	688,723	732,811	783,734	806,820	795,902
12 01	Support administrative expenditure of the 'Security' cluster				3,765	3,814	4,806	4,854	4,901	4,950	5,021
12 01 01	Support expenditure for the Internal Security Fund (ISF)	ISF	co	(21-27)	1,500	1,504	2,450	2,450	2,450	2,450	2,470
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	ND_LITH	dc	(21-27)							
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	ND_OTHER	dc	(21-27)	2,265	2,310	2,356	2,404	2,451	2,500	2,551
12 02	Internal Security Fund (ISF)				68,500	252,624	307,408	319,436	334,134	314,009	282,076
12 02 01	Internal Security Fund (ISF)	ISF	co	(21-27)	68,500	252,624	307,408	319,436	334,134	314,009	282,076
12 03	Nuclear decommissioning for Lithuania				72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 03 01	Nuclear decommissioning assistance to Lithuania	ND_LITH	dc	(21-27)	72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,172	59,920	67,999	70,555	87,237
12 04 01	Kozloduy programme	ND_OTHER	dc	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000
12 04 02	Bohunice programme	ND_OTHER	dc	(21-27)	27,500		8,789	9,000	9,000		

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
12 04 03	<i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>	ND_OTHER	dc	(21-27)	30,440	32,629	36,383	41,920	49,999	61,555	78,237
12 04 99	<i>Completion of previous programmes and activities</i>										
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)		dc								
12 10	<b>Decentralised agencies</b>				192,814	216,642	231,123	251,140	278,682	313,286	314,896
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	EUROPOL	ag		166,601	189,031	202,078	207,914	233,134	255,327	250,383
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	CEPOL	ag		9,620	10,072	10,806	11,152	11,571	11,897	12,135
12 10 03	<i>European Union Drugs Agency (EUDA)</i>	EUDA	ag		16,594	17,539	18,239	32,074	33,977	35,098	35,880
12 10 04	<i>EU Centre to prevent and counter child sexual abuse (CSA)</i>	CSA	ag							10,964	16,497
12 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards		Ts		18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation		Ts		3,000	3,061	3,122	3,184	3,248	3,313	3,362
13	<b>Defence</b>				1 172,760	1 177,445	1 427,914	1 964,367	1 833,266	1 993,101	2 272,000



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>13 01</b>	<b>Support administrative expenditure of the 'Security and Defence' cluster</b>				<b>4,422</b>	<b>9,714</b>	<b>12,981</b>	<b>14,074</b>	<b>18,632</b>	<b>21,864</b>	<b>23,305</b>
<b>13 01 01</b>	<b>Support expenditure for the European Defence Fund — Non-research</b>	<b>EDF</b>	<b>co</b>	<b>(21-27)</b>	<b>1,358</b>	<b>2,430</b>	<b>2,600</b>	<b>2,500</b>	<b>3,342</b>	<b>3,540</b>	<b>4,210</b>
<b>13 01 02</b>	<b>Support expenditure for the European Defence Fund — Research</b>				<b>1,400</b>	<b>5,608</b>	<b>7,717</b>	<b>9,848</b>	<b>11,580</b>	<b>11,865</b>	<b>12,625</b>
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF	co	(21-27)	0,800	2,990	4,400	6,018	6,640	6,861	7,066
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF	co	(21-27)	0,175	0,670	1,006	1,380	1,839	1,854	1,910
13 01 02 03	Other management expenditure for the European Defence Fund — Research	EDF	co	(21-27)	0,425	1,948	2,310	2,450	3,101	3,150	3,650
<b>13 01 03</b>	<b>Support expenditure for military mobility</b>				<b>1,664</b>	<b>1,676</b>	<b>1,664</b>	<b>1,726</b>	<b>1,773</b>	<b>1,747</b>	<b>1,758</b>
13 01 03 01	Support expenditure for military mobility	MM	co	(21-27)	0,700	0,714	0,728	0,771	0,758	0,773	0,788
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	MM	co	(21-27)	0,964	0,962	0,936	0,955	1,016	0,974	0,969
<b>13 01 04</b>	<b>Support expenditure for the instrument for the reinforcement of the European defence industry through common procurement</b>	<b>EDIRPA</b>	<b>pc</b>	<b>(22-27)</b>							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
13 01 05	<i>Support expenditure for the Defence Industrial Reinforcement Instrument</i>	ASAP	pc	(23-25)			1,000				
13 01 06	<i>Support expenditure for the European Defence Industry Programme</i>	EDIP_21	pc	(24-27)					1,936	4,712	4,712
13 02	European Defence Fund (EDF) — Non-research				621,210	624,924	623,847	667,990	1 026,590	660,320	686,673
13 02 01	<i>Capability development</i>	EDF	co	(21-27)	621,210	624,924	623,847	667,990	1 026,590	660,320	686,673
13 03	European Defence Fund (EDF) — Research				321,730	312,739	311,537	333,689	392,480	323,869	293,491
13 03 01	<i>Defence research</i>	EDF	co	(21-27)	321,730	312,739	311,537	333,689	392,480	323,869	293,491
13 04	Military mobility				225,398	230,068	293,521	249,641	244,536	249,504	254,435
13 04 01	<i>Military mobility</i>	MM	co	(21-27)	225,398	230,068	293,521	249,641	244,536	249,504	254,435
13 05	Union Secure Connectivity Programme						30,000	96,000	111,000	121,000	142,000
13 05 01	<i>Union Secure Connectivity Programme — Contribution from Heading 5</i>	USC	pc	(23-27)			30,000	96,000	111,000	121,000	142,000
13 06	Instrument for the reinforcement of European defence industry through common procurement							259,972	40,028		
13 06 01	<i>Instrument for the reinforcement of European defence industry through common procurement</i>	EDIRPA	pc	(22-27)				259,972	40,028		
13 07	Defence Industrial Reinforcement Instrument						156,028	343,000			

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
13 07 01	<i>Defence Industrial Reinforcement Instrument</i>	ASAP	pc	(23-25)			156,028	343,000			
13 08	European Defence Industry Programme									616,544	872,096
13 08 01	<i>European Defence Industry Programme</i>	EDIP_21	pc	(24-27)						616,544	872,096
13 20	Pilot projects, preparatory actions, prerogatives and other actions										

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory

ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.9. Heading 6 – Neighbourhood and the World

(current prices in EUR millions, rounded to the nearest thousandth)

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 6 - Neighbourhood and the World</b>					<b>17 031,000</b>	<b>17 670,491</b>	<b>17 791,233</b>	<b>16 731,000</b>	<b>16 258,246</b>	<b>15 505,857</b>	<b>15 958,266</b>
<b>14</b>	<b>External Action</b>				<b>15 147,197</b>	<b>15 678,052</b>	<b>15 260,162</b>	<b>14 113,540</b>	<b>13 589,588</b>	<b>12 804,203</b>	<b>13 323,640</b>
<b>14 01</b>	<b>Support administrative expenditure of the 'External Action' cluster</b>				<b>341,001</b>	<b>346,056</b>	<b>333,183</b>	<b>356,166</b>	<b>370,229</b>	<b>381,482</b>	<b>386,148</b>
<b>14 01 01</b>	<b>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b>				<b>326,833</b>	<b>330,949</b>	<b>319,148</b>	<b>339,588</b>	<b>354,679</b>	<b>366,267</b>	<b>371,165</b>
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	322,359	324,805	312,660	332,936	347,856	359,270	363,986
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	4,474	6,145	6,488	6,653	6,823	6,998	7,179
<b>14 01 02</b>	<b>Support expenditure for humanitarian aid</b>	<b>HUMA</b>	<b>co</b>	<b>(21-27)</b>	<b>10,734</b>	<b>11,645</b>	<b>10,994</b>	<b>12,008</b>	<b>11,001</b>	<b>11,185</b>	<b>11,372</b>
<b>14 01 03</b>	<b>Support expenditure for the Common Foreign and Security Policy</b>	<b>CFSP</b>	<b>dc</b>	<b>(21-27)</b>	<b>0,600</b>	<b>0,600</b>	<b>0,600</b>	<b>1,650</b>	<b>1,600</b>	<b>0,600</b>	<b>0,600</b>
<b>14 01 04</b>	<b>Support expenditure for overseas countries and territories</b>	<b>OCT</b>	<b>dc</b>	<b>(21-27)</b>	<b>1,329</b>	<b>1,347</b>	<b>0,914</b>	<b>1,382</b>	<b>1,400</b>	<b>1,869</b>	<b>1,438</b>
<b>14 01 05</b>	<b>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</b>	<b>INSC</b>	<b>dc</b>	<b>(21-27)</b>	<b>1,505</b>	<b>1,516</b>	<b>1,526</b>	<b>1,538</b>	<b>1,549</b>	<b>1,561</b>	<b>1,572</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
14 01 07	<i>Support expenditure for Ukraine Support Instrument</i>	USI	pc	(25-27)							
14 02	<b>Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b>				<b>12 084,461</b>	<b>12 291,341</b>	<b>11 892,902</b>	<b>11 184,301</b>	<b>10 536,205</b>	<b>9 745,692</b>	<b>10 203,720</b>
14 02 01	<b>Geographic programmes</b>				<b>8 877,232</b>	<b>9 817,393</b>	<b>9 663,264</b>	<b>8 432,139</b>	<b>8 078,765</b>	<b>7 762,657</b>	<b>8 143,371</b>
14 02 01 10	Southern Neighbourhood	NDICI	co	(21-27)	1 589,601	1 694,005	1 822,523	1 730,932	1 893,020	1 774,593	1 726,339
14 02 01 11	Eastern Neighbourhood	NDICI	co	(21-27)	690,571	1 120,636	1 229,946	672,538	406,566	379,165	390,281
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI	co	(21-27)	87,470	56,172	111,852	113,602	105,040	88,076	89,280
14 02 01 20	West Africa	NDICI	co	(21-27)	1 689,410	950,510	1 683,593	1 540,753	1 340,435	979,247	1 038,144
14 02 01 21	East and Central Africa	NDICI	co	(21-27)	1 394,550	1 270,878	1 532,785	1 502,235	1 306,924	946,766	1 004,190
14 02 01 22	Southern Africa and Indian Ocean	NDICI	co	(21-27)	192,673	1 062,986	990,810	808,896	703,728	514,105	545,025
14 02 01 30	Middle East and Central Asia	NDICI	co	(21-27)	375,851	365,630	401,041	371,762	316,865	247,472	243,766
14 02 01 31	South and East Asia	NDICI	co	(21-27)	388,063	551,134	642,765	603,608	579,970	371,194	394,774
14 02 01 32	The Pacific	NDICI	co	(21-27)	61,176	119,963	103,547	113,213	105,463	79,029	15,397
14 02 01 40	The Americas	NDICI	co	(21-27)	258,061	272,148	364,768	326,295	282,197	186,999	166,594
14 02 01 41	The Caribbean	NDICI	co	(21-27)	111,500	106,497	64,060	101,508	104,529	71,813	62,096
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI	co	(21-27)	20,000	296,667	296,667	296,667	275,050	275,050	275,050
14 02 01 60	European Development Fund — ACP Investment Facility reflows	NDICI	co	(21-27)							

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI	co	(21-27)	2 018,306	1 950,168	418,907	250,132	658,979	1 849,149	2 192,435
<b>14 02 02</b>	<b><i>Thematic programmes</i></b>				<b>2 366,898</b>	<b>1 522,500</b>	<b>1 685,799</b>	<b>990,773</b>	<b>842,763</b>	<b>738,050</b>	<b>751,306</b>
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI	co	(21-27)	50,297	26,949	43,324	46,957	41,861	39,213	41,110
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	NDICI	co	(21-27)	150,171	265,900	248,630	141,009	123,080	115,349	120,887
14 02 02 20	Civil-Society Organisations	NDICI	co	(21-27)	199,995	357,866	248,173	188,012	164,107	157,822	157,160
14 02 02 30	Peace, Stability and Conflict Prevention	NDICI	co	(21-27)	134,126	137,932	131,432	124,620	111,063	104,001	109,060
14 02 02 40	People — Global Challenges	NDICI	co	(21-27)	1 611,808	409,925	696,499	227,654	231,193	90,826	145,707
14 02 02 41	Planet — Global Challenges	NDICI	co	(21-27)	75,700	133,926	114,715	138,612	85,300	110,769	100,977
14 02 02 42	Prosperity — Global Challenges	NDICI	co	(21-27)	130,000	132,102	132,082	85,895	50,848	82,041	60,551
14 02 02 43	Partnerships — Global Challenges	NDICI	co	(21-27)	14,800	57,900	70,942	38,014	35,311	38,028	15,853
<b>14 02 03</b>	<b><i>Rapid response actions</i></b>				<b>840,331</b>	<b>951,447</b>	<b>543,840</b>	<b>437,812</b>	<b>838,657</b>	<b>462,046</b>	<b>579,678</b>
14 02 03 10	Crisis response	NDICI	co	(21-27)	261,039	268,446	255,797	242,538	216,153	202,409	212,256
14 02 03 20	Resilience	NDICI	co	(21-27)	530,000	634,259	239,741	149,476	581,689	221,417	327,343
14 02 03 30	Foreign policy needs	NDICI	co	(21-27)	49,292	48,741	48,302	45,798	40,816	38,220	40,080
<b>14 02 04</b>	<b><i>Emerging challenges and priorities cushion</i></b>	<b>NDICI</b>	<b>co</b>	<b>(21-27)</b>				<b>1 323,576</b>	<b>776,019</b>	<b>782,939</b>	<b>729,365</b>
<b>14 03</b>	<b>Humanitarian Aid</b>				<b>2 157,325</b>	<b>2 430,130</b>	<b>2 397,040</b>	<b>1 898,697</b>	<b>1 882,581</b>	<b>1 916,312</b>	<b>1 951,078</b>
<b>14 03 01</b>	<b><i>Humanitarian aid</i></b>	<b>HUMA</b>	<b>co</b>	<b>(21-27)</b>	<b>2 082,325</b>	<b>2 353,630</b>	<b>2 319,010</b>	<b>1 819,106</b>	<b>1 801,399</b>	<b>1 833,506</b>	<b>1 866,615</b>
<b>14 03 02</b>	<b><i>Disaster prevention, disaster risk reduction and preparedness</i></b>	<b>HUMA</b>	<b>co</b>	<b>(21-27)</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>	<b>82,806</b>	<b>84,462</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>14 04</b>	<b>Common Foreign and Security Policy</b>				<b>351,597</b>	<b>361,146</b>	<b>371,217</b>	<b>383,014</b>	<b>392,139</b>	<b>403,004</b>	<b>414,146</b>
<b>14 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>				<b>308,875</b>	<b>325,150</b>	<b>320,528</b>	<b>330,303</b>	<b>336,839</b>	<b>347,333</b>	<b>356,938</b>
14 04 01 01	EULEX Kosovo	CFSP	dc	(21-27)	52,521	91,116	75,208	80,000	78,400	91,624	94,154
14 04 01 02	Monitoring mission in Georgia	CFSP	dc	(21-27)	20,524	23,058	17,731	22,000	24,000	25,516	26,220
14 04 01 03	Other civilian CSDP missions	CFSP	dc	(21-27)	235,831	208,627	227,589	215,125	220,896	216,275	222,262
14 04 01 04	Civilian CSDP emergency measures	CFSP	dc	(21-27)		2,350		12,080	12,414	12,758	13,110
14 04 01 05	Civilian CSDP preparatory measures	CFSP	dc	(21-27)				1,098	1,129	1,160	1,192
<b>14 04 02</b>	<b>European Union Special Representatives</b>	<b>CFSP</b>	<b>dc</b>	<b>(21-27)</b>	<b>34,405</b>	<b>12,615</b>	<b>23,772</b>	<b>21,963</b>	<b>23,700</b>	<b>23,196</b>	<b>23,836</b>
<b>14 04 03</b>	<b>Non-proliferation and disarmament</b>	<b>CFSP</b>	<b>dc</b>	<b>(21-27)</b>	<b>8,317</b>	<b>23,381</b>	<b>26,917</b>	<b>30,748</b>	<b>31,600</b>	<b>32,474</b>	<b>33,371</b>
<b>14 05</b>	<b>Overseas countries and territories</b>				<b>65,671</b>	<b>67,617</b>	<b>69,114</b>	<b>70,047</b>	<b>71,457</b>	<b>72,445</b>	<b>73,970</b>
<b>14 05 01</b>	<b>All overseas countries and territories</b>	<b>OCT</b>	<b>dc</b>	<b>(21-27)</b>	<b>2,500</b>	<b>1,000</b>	<b>2,650</b>	<b>3,200</b>	<b>10,105</b>	<b>8,245</b>	<b>12,620</b>
<b>14 05 02</b>	<b>Overseas countries and territories other than Greenland</b>	<b>OCT</b>	<b>dc</b>	<b>(21-27)</b>	<b>3,171</b>	<b>66,617</b>	<b>43,964</b>	<b>36,847</b>	<b>20,101</b>	<b>42,200</b>	<b>12,100</b>
<b>14 05 03</b>	<b>Greenland</b>	<b>OCT</b>	<b>dc</b>	<b>(21-27)</b>	<b>60,000</b>		<b>22,500</b>	<b>30,000</b>	<b>41,250</b>	<b>22,000</b>	<b>49,250</b>
<b>14 06</b>	<b>European Instrument for International Nuclear Safety Cooperation (INSC)</b>				<b>36,115</b>	<b>37,064</b>	<b>38,404</b>	<b>40,222</b>	<b>42,551</b>	<b>45,599</b>	<b>49,278</b>
<b>14 06 01</b>	<b>Nuclear safety, radiation protection and safeguards</b>	<b>INSC</b>	<b>dc</b>	<b>(21-27)</b>	<b>36,115</b>	<b>35,940</b>	<b>35,080</b>	<b>37,691</b>	<b>42,551</b>	<b>45,599</b>	<b>24,897</b>
<b>14 06 02</b>	<b>INSC — Provisioning of the common provisioning fund</b>	<b>INSC</b>	<b>dc</b>	<b>(21-27)</b>		<b>1,124</b>	<b>3,324</b>	<b>2,531</b>			<b>24,380</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
14 07	Ukraine Macro-Financial Assistance Plus (MFA+)							5,000	0,300	0,300	0,300
14 07 01	Ukraine MFA+ interest rate subsidy	MFA+	pc	(23-27)				5,000	0,300	0,300	0,300
14 08	Union Secure Connectivity Programme								50,000	50,000	50,000
14 08 01	Union Secure Connectivity Programme - Contribution from Heading 6	USC	pc	(23-27)					50,000	50,000	50,000
14 09	Ukraine Support Instrument										
14 09 01	Ukraine Support Instrument	USI	pc	(25-27)							
14 20	Pilot projects, preparatory actions, prerogatives and other actions				111,027	144,697	158,302	176,093	244,127	189,369	195,002
14 20 03	Other actions				18,595	49,927	65,333	81,347	148,264	88,451	92,090
14 20 03 01	Macro-financial assistance (MFA) grants		dc		0,227	30,114	45,423	57,367	59,268	61,512	64,536
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA		dc								
14 20 03 03	Provisioning of the common provisioning fund — reflows		dc								
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc						64,403		
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital		dc								



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
14 20 03 06	International organisations and agreements		dc		18,367	19,813	19,909	23,979	24,593	26,939	27,554
<b>14 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				<b>92,433</b>	<b>94,770</b>	<b>92,969</b>	<b>94,747</b>	<b>95,863</b>	<b>100,919</b>	<b>102,912</b>
14 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action		Tp		43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits		Tp		24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid		Tp		6,946	7,422	7,637	7,836	8,058	8,318	8,660
<b>15</b>	<b>Pre-accession Assistance</b>				<b>1 883,803</b>	<b>1 992,439</b>	<b>2 531,071</b>	<b>2 617,460</b>	<b>2 668,657</b>	<b>2 701,653</b>	<b>2 634,626</b>
<b>15 01</b>	<b>Support administrative expenditure of the 'Pre-accession Assistance' cluster</b>				<b>46,101</b>	<b>47,476</b>	<b>59,901</b>	<b>65,497</b>	<b>66,381</b>	<b>67,281</b>	<b>68,400</b>
<b>15 01 01</b>	<b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>				<b>46,101</b>	<b>47,476</b>	<b>59,901</b>	<b>58,047</b>	<b>58,931</b>	<b>59,831</b>	<b>60,750</b>
15 01 01 01	Support expenditure for IPA	IPAI	co	(21-27)	45,466	46,077	58,423	56,532	57,377	58,238	59,115
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	IPAI	co	(21-27)	0,635	1,399	1,478	1,515	1,554	1,594	1,635
<b>15 01 02</b>	<b>Support expenditure for the Reform and Growth Facility for the western Balkans</b>	<b>WBF</b>	<b>co</b>	<b>(24-27)</b>				<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,650</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget Final	2022 Budget Final	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>15 02</b>	<b>Instrument for Pre-accession Assistance (IPA III)</b>				<b>1 837,702</b>	<b>1 944,963</b>	<b>2 471,170</b>	<b>2 058,413</b>	<b>2 110,727</b>	<b>2 141,822</b>	<b>2 073,876</b>
<b>15 02 01</b>	<b>Fundamentals, Union policies and people-to-people</b>				<b>622,417</b>	<b>743,637</b>	<b>977,814</b>	<b>665,970</b>	<b>790,792</b>	<b>782,201</b>	<b>682,013</b>
15 02 01 01	Preparation for accession	IPAIII	co	(21-27)	618,917	683,437	915,414	603,570	733,570	723,570	623,570
15 02 01 02	Erasmus+ — Contribution from IPA III	IPAIII	co	(21-27)	3,500	60,200	62,400	62,400	57,222	58,631	58,443
<b>15 02 02</b>	<b>Investment for Growth and Employment</b>				<b>1 166,285</b>	<b>1 137,415</b>	<b>1 418,716</b>	<b>1 299,613</b>	<b>1 234,475</b>	<b>1 281,831</b>	<b>1 314,713</b>
15 02 02 01	Preparation for accession	IPAIII	co	(21-27)	1 079,809	928,730	1 084,584	906,128	855,509	893,469	814,936
15 02 02 02	Transition to the rules of the Union	IPAIII	co	(21-27)	72,364	87,933	93,000	158,000	164,431	173,827	178,525
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAIII	co	(21-27)	14,112	120,752	241,133	235,485	214,535	214,535	321,252
<b>15 02 03</b>	<b>Territorial and cross-border cooperation</b>	<b>IPAIII</b>	<b>co</b>	<b>(21-27)</b>	<b>49,000</b>	<b>63,910</b>	<b>74,640</b>	<b>92,830</b>	<b>85,460</b>	<b>77,790</b>	<b>77,150</b>
<b>15 03</b>	<b>Reform and Growth Facility for western Balkans</b>							<b>493,550</b>	<b>491,550</b>	<b>492,550</b>	<b>492,350</b>
<b>15 03 01</b>	<b>Reform and Growth Facility for western Balkans – Operational expenditure</b>	<b>WBF</b>	<b>co</b>	<b>(24-27)</b>				<b>403,550</b>	<b>401,550</b>	<b>402,550</b>	<b>402,350</b>
<b>15 03 02</b>	<b>Reform and Growth Facility for western Balkans – Provisioning of the Common Provisioning Fund</b>	<b>WBF</b>	<b>co</b>	<b>(24-27)</b>				<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

### 3.10. Decentralised agencies

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>				<b>2 012,386</b>	<b>2 336,036</b>	<b>2 402,846</b>	<b>2 541,394</b>	<b>2 981,462</b>	<b>3 270,001</b>	<b>3 384,233</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>				<b>363,786</b>	<b>390,163</b>	<b>404,796</b>	<b>427,475</b>	<b>460,893</b>	<b>508,674</b>	<b>537,948</b>
02 10 01	EASA	European Union Aviation Safety Agency (EASA)	Köln	38,900	37,325	44,011	44,382	43,706	44,664	45,535
02 10 02	EMSA	European Maritime Safety Agency (EMSA)	Lisbon	80,334	82,697	85,684	88,999	99,766	112,783	115,682
02 10 03	ERA	European Union Agency for Railways (ERA)	Valencienne - Lille	27,002	26,164	27,349	28,564	29,108	30,296	30,578
02 10 04	ENISA	European Union Agency for Cybersecurity (ENISA)	Heraklion	21,669	37,893	24,155	24,676	25,567	26,214	26,720
02 10 05	BEREC	Agency for Support for BEREC (BEREC Office)	Riga	7,250	7,338	7,647	7,819	7,992	8,168	8,332
02 10 06	ACER	European Union Agency for the Cooperation of Energy Regulators (ACER)	Ljubljana	14,236	14,507	17,458	19,005	22,794	23,983	24,980
03 10 01	ECHA	European Chemical Agency (ECHA)	Helsinki	70,474	68,746	72,979	76,154	81,645	85,296	87,653
03 10 02	EBA	European Banking Authority (EBA)	Paris	17,819	18,336	19,037	20,640	20,541	20,285	20,690
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority (EIOPA)	Frankfurt	12,141	12,852	13,368	13,537	14,672	14,526	14,791
03 10 04	ESMA	European Securities and Markets Authority (ESMA)	Paris	17,993	16,003	18,347	20,126	21,265	21,816	21,673
03 10 05	AMLA	Anti-Money Laundering Authority (AMLA)	To be confirmed				5,108	14,010	36,875	56,998
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague	55,968	68,301	74,762	78,463	79,828	83,767	84,317
<b>Heading 2 : Cohesion, Resilience and Values</b>				<b>544,275</b>	<b>529,078</b>	<b>535,786</b>	<b>547,738</b>	<b>597,336</b>	<b>631,577</b>	<b>645,066</b>
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm	162,906	94,529	85,925	72,422	78,657	91,037	93,961

Nomenclature	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
06 10 02	EFSA	European Food Safety Authority	Parma	125,371	145,861	150,541	153,330	156,674	161,081	164,555
06 10 03	EMA	European Medicines Agency	Amsterdam	36,179	43,952	24,438	23,541	47,262	48,694	50,014
07 10 01	EURO-FOUND	European Foundation for the improvement of living and working conditions (Eurofound)	Dublin	21,600	21,778	23,577	24,040	24,522	25,000	25,487
07 10 02	EUOSHA	European Agency for Safety and Health at Work (EU-OSHA)	Bilbao	15,347	15,660	16,306	16,501	16,635	17,469	17,818
07 10 03	CEDE-FOP	European Centre for the Development of Vocational Training (Cedefop)	Thessaloniki	17,805	18,233	18,883	19,153	19,771	20,245	20,650
07 10 04	FRA	European Union Agency for Fundamental Rights (FRA)	Vienna	23,750	23,634	24,875	26,463	25,466	26,170	26,693
07 10 05	EIGE	European Institute for Gender Equality (EIGE)	Vilnius	8,552	8,158	9,237	9,101	10,183	10,745	10,734
07 10 06	ETF	European Training Foundation (ETF)	Torino	21,053	21,379	22,534	23,100	23,542	24,098	24,579
07 10 07	EURO-JUST	European Union Agency for Criminal Justice Cooperation (Eurojust)	The Hague	52,345	50,004	54,932	57,752	68,073	72,631	73,482
07 10 08	EPPO	European Public Prosecutor's Office (EPPO)	Luxembourg	35,150	51,202	65,101	73,908	77,368	82,443	84,088
07 10 09	ELA	European Labour Authority (ELA)	Brussels (Bratislava)	24,220	34,690	39,435	48,427	49,182	51,966	53,005
<b>Heading 3 : Natural Resources and Environment</b>				<b>71,181</b>	<b>82,887</b>	<b>86,201</b>	<b>97,456</b>	<b>106,067</b>	<b>119,528</b>	<b>124,593</b>
08 10 01	EFCA	European Fisheries Control Agency	Vigo	20,741	28,739	29,535	29,854	29,964	31,629	32,334
09 10 01	ECHA	European Chemicals Agency – Environmental directives and international conventions	Helsinki	5,260	4,700	4,787	6,879	10,307	19,591	21,739
09 10 02	EEA	European Environment Agency	Copenhagen	45,180	49,448	51,879	60,723	65,795	68,308	70,521
<b>Heading 4 : Migration and Border Management</b>				<b>840,329</b>	<b>1 117,267</b>	<b>1 144,939</b>	<b>1 217,585</b>	<b>1 538,484</b>	<b>1 696,937</b>	<b>1 761,729</b>

Nomenclature	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
10 10 01	EUAA	European Union Agency for Asylum (EUAA)	Valletta	137,811	165,661	157,169	169,101	232,725	252,018	266,798
11 10 01	FRON-TEX	European Border and Coast Guard Agency (Frontex)	Warsaw	491,426	635,575	728,614	809,329	997,076	1 128,361	1 173,699
11 10 02	EU_LISA	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	Tallinn, Strasbourg, Sankt Johann im Pongau	211,093	316,030	259,156	239,154	308,683	316,559	321,231
<b>Heading 5 : Security and Defence</b>				<b>192,814</b>	<b>216,642</b>	<b>231,123</b>	<b>251,140</b>	<b>278,682</b>	<b>313,286</b>	<b>314,896</b>
12 10 01	EURO-POL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague	166,601	189,031	202,078	207,914	233,134	255,327	250,383
12 10 02	CEPOL	European Union Agency for Law Enforcement Training (CEPOL)	Budapest	9,620	10,072	10,806	11,152	11,571	11,897	12,135
12 10 03	EUDA	European Union Drugs Agency (EUDA)	Lisbon	16,594	17,539	18,239	32,074	33,977	35,098	35,880
12 10 04	CSA	EU Centre to prevent and counter child sexual abuse (CSA)	To be confirmed						10,964	16,497
<b>Heading 7 : European Public Administration</b>										
20 10 01	CDT	Translation Centre for bodies of the European Union	Luxembourg							

### 3.11. Actions financed under the prerogatives and specific responsibilities of the Commission

(current prices in EUR million, rounded to the nearest thousandth)

Nomenclature	Heading	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>		<b>333,650</b>	<b>335,332</b>	<b>336,147</b>	<b>353,515</b>	<b>367,969</b>	<b>374,894</b>	<b>376,298</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>		<b>24,907</b>	<b>22,198</b>	<b>25,054</b>	<b>24,492</b>	<b>24,981</b>	<b>25,931</b>	<b>25,974</b>
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	14,352	12,750	15,383	14,722	15,016	15,766	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market	7,240	6,500	6,722	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,948	2,948	3,007	3,067	3,129	3,175
<b>Heading 2 : Cohesion, Resilience and Values</b>		<b>195,291</b>	<b>196,390</b>	<b>191,560</b>	<b>195,175</b>	<b>197,406</b>	<b>199,273</b>	<b>200,740</b>
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	13,500	12,000	12,098	12,340	12,587	12,838
07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	46,689	43,559	44,484	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations	26,645	27,589	28,211	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens	33,356	36,451	35,830	33,068	33,360	33,657	33,880
07 20 04 05	House of European History	3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	28,070	25,521	20,424	23,221	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2,730	3,140	2,340	1,994	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	22,291	22,340	23,798	23,729	22,929	23,133	23,286
<b>Heading 3 : Natural Resources and Environment</b>				<b>4,150</b>	<b>16,240</b>	<b>26,400</b>	<b>24,850</b>	<b>22,400</b>
09 20 04 01	Carbon Border Adjustment Mechanism			4,150	16,240	26,400	24,850	22,400
<b>Heading 5 : Security and Defence</b>		<b>21,019</b>	<b>21,975</b>	<b>22,414</b>	<b>22,862</b>	<b>23,319</b>	<b>23,921</b>	<b>24,272</b>

Nomenclature	Heading	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Draft Budget	2026 Financial Programming	2027 Financial Programming
12 20 04 01	Nuclear safeguards	18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
<b>Heading 6 : Neighbourhood and the World</b>		<b>92,433</b>	<b>94,770</b>	<b>92,969</b>	<b>94,747</b>	<b>95,863</b>	<b>100,919</b>	<b>102,912</b>
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits	24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6,946	7,422	7,637	7,836	8,058	8,318	8,660

## 4. ANNEXES SPECIFIC MFF ELEMENTS

## 4.1. Amounts under Article 5 MFF Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>721,000</b>	<b>735,000</b>	<b>1 334,000</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>540,707</b>	<b>551,206</b>	<b>1 000,587</b>
	<b>Support expenditure</b>	<b>24,079</b>	<b>24,547</b>	<b>44,559</b>
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	6,700	6,740	12,881
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1,932	1,943	3,714
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	4,408	4,406	10,330
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	3,762	3,761	6,198
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	6,539	6,937	10,118
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	0,279	0,297	0,553
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	0,223	0,228	0,409
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	0,235	0,234	0,356
	<b>Operational expenditure</b>	<b>516,628</b>	<b>526,659</b>	<b>956,028</b>
01 02 01 01	European Research Council	146,408	149,251	270,930
01 02 01 02	Marie Skłodowska-Curie Actions	39,965	40,741	73,956
01 02 01 03	Research infrastructures	32,698	33,333	60,509
01 02 02 20	Cluster ‘Culture, Creativity and Inclusive Society’	116,261	118,519	215,143
01 02 02 30	Cluster ‘Civil Security for Society’	43,598	44,445	80,679
01 02 02 40	Cluster ‘Digital, Industry and Space’	29,065	29,630	53,786
01 02 02 50	Cluster ‘Climate, Energy and Mobility’	29,065	29,630	53,786
01 02 03 02	European innovation ecosystems	10,173	10,370	18,825
01 02 03 03	European Institute of Innovation and Technology (EIT)	36,360	37,066	67,284
01 02 04 01	Widening participation and spreading excellence	16,785	17,111	31,061
01 02 04 02	Reforming and enhancing the European R&I system	10,173	10,370	18,825
01 02 05	Horizontal operational activities	6,076	6,194	11,244



Code	Name	2025	2026	2027
<b>1.0.21</b>	<b>InvestEU Fund</b>	<b>180,293</b>	<b>183,794</b>	<b>333,413</b>
	<b>Operational expenditure</b>	<b>180,293</b>	<b>183,794</b>	<b>333,413</b>
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	168,063	171,561	324,108
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	12,230	12,233	9,305
<b>2</b>	<b>Heading 2 : Cohesion, Resilience and Values</b>	<b>822,000</b>	<b>839,000</b>	<b>1 514,000</b>
<b>2.2.25</b>	<b>EU4Health</b>	<b>264,534</b>	<b>270,005</b>	<b>483,697</b>
	<b>Support expenditure</b>	<b>3,439</b>	<b>3,510</b>	<b>6,288</b>
06 01 05 01	Support expenditure for the EU4Health Programme	3,439	3,510	6,288
	<b>Operational expenditure</b>	<b>261,095</b>	<b>266,495</b>	<b>477,409</b>
06 06 01	EU4Health Programme	261,095	266,495	477,409
<b>2.2.32</b>	<b>Erasmus+</b>	<b>305,840</b>	<b>312,166</b>	<b>565,229</b>
	<b>Support expenditure</b>	<b>4,588</b>	<b>4,682</b>	<b>8,478</b>
07 01 02 01	Support expenditure for Erasmus+	4,588	4,682	8,478
	<b>Operational expenditure</b>	<b>301,253</b>	<b>307,483</b>	<b>556,751</b>
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	216,217	220,689	399,595
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	47,723	48,710	88,198
07 03 02	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	31,502	32,153	58,219
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	5,811	5,931	10,739
<b>2.2.34</b>	<b>Creative Europe</b>	<b>107,741</b>	<b>109,969</b>	<b>199,407</b>
	<b>Support expenditure</b>	<b>3,040</b>	<b>3,099</b>	<b>2,412</b>
07 01 04 01	Support expenditure for Creative Europe	3,040	3,099	2,412
	<b>Operational expenditure</b>	<b>104,701</b>	<b>106,870</b>	<b>196,995</b>
07 05 01	Culture strand	34,551	35,267	65,008
07 05 02	Media strand	60,727	61,985	114,257
07 05 03	Cross-sectoral strand	9,423	9,618	17,730
<b>2.2.352</b>	<b>Citizens, Equality, Rights and Values</b>	<b>143,884</b>	<b>146,860</b>	<b>265,667</b>
	<b>Operational expenditure</b>	<b>143,884</b>	<b>146,860</b>	<b>265,667</b>

Code	Name	2025	2026	2027
07 06 01	Equality and rights	23,832	24,034	42,559
07 06 02	Citizens engagement and participation in the democratic life of the Union	54,695	37,638	50,562
07 06 03	Daphne	23,459	24,061	43,344
07 06 04	Union values	41,898	61,127	129,201
<b>4</b>	<b>Heading 4 : Migration and Border Management</b>	<b>181,000</b>	<b>184,000</b>	<b>335,000</b>
<b>4.0.211</b>	<b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>	<b>181,000</b>	<b>184,000</b>	<b>335,000</b>
	<b>Operational expenditure</b>	<b>181,000</b>	<b>184,000</b>	<b>335,000</b>
11 02 01	Instrument for Financial Support for Border Management and Visa Policy	181,000	184,000	335,000
	<b>GRAND TOTAL</b>	<b>1 724,000</b>	<b>1 758,000</b>	<b>3 183,000</b>





Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01								
ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02								
FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01								
<b>European Recovery and Resilience Facility (incl. Technical Support Instrument)</b>	<b>2.2.21</b>					<b>2,500</b>	<b>2,500</b>	<b>3,650</b>	<b>8,650</b>
<b>Support expenditure</b>						<b>2,500</b>	<b>2,500</b>	<b>3,650</b>	<b>8,650</b>
Support expenditure for the Recovery and Resilience Facility	06 01 01 02					2,500	2,500	3,650	8,650
<b>Operational expenditure</b>									
Recovery and Resilience Facility — Non-repayable support	06 02 01								
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>2.2.24</b>					<b>-0,436</b>			<b>-0,436</b>
<b>Support expenditure</b>						<b>-0,436</b>			<b>-0,436</b>
Support expenditure for the Union Civil Protection Mechanism	06 01 04					-0,436			-0,436
<b>Operational expenditure</b>									
Union Civil Protection Mechanism	06 05 01								
<b>Heading 3 : Natural Resources and Environment</b>	<b>3</b>					<b>1,531</b>			<b>1,531</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>3.2.12</b>					<b>0,331</b>			<b>0,331</b>
<b>Support expenditure</b>						<b>0,331</b>			<b>0,331</b>



## 4.3. NextGenerationEU (expected annual instalments)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>10,155</b>	<b>7,795</b>	<b>5,362</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>9,655</b>	<b>7,295</b>	<b>4,862</b>
	<b>Support expenditure</b>	<b>9,655</b>	<b>7,295</b>	<b>4,862</b>
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	2,532	2,336	2,406
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	0,830	1,108	1,144
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	2,153	1,317	0,451
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1,595	0,976	0,331
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	2,545	1,557	0,529
	<b>Operational expenditure</b>			
01 02 02 10	Cluster 'Health'			
01 02 02 40	Cluster 'Digital, Industry and Space'			
01 02 02 50	Cluster 'Climate, Energy and Mobility'			
01 02 03 01	European Innovation Council			
<b>1.0.12</b>	<b>Euratom Research and Training Programme</b>			
	<b>Support expenditure</b>			
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research			
<b>1.0.21</b>	<b>InvestEU Fund</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>
	<b>Support expenditure</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>
02 01 10	Support expenditure for the InvestEU Programme	0,500	0,500	0,500
	<b>Operational expenditure</b>			
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund			
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures			
<b>2</b>	<b>Heading 2 : Cohesion, Resilience and Values</b>	<b>19,935</b>	<b>17,036</b>	<b>17,036</b>
<b>2.1.11</b>	<b>European Regional Development Fund (ERDF)</b>	<b>2,235</b>		
	<b>Support expenditure</b>	<b>2,235</b>		
05 01 01 01	Support expenditure for the European Regional Development Fund	2,235		

Code	Name	2025	2026	2027
	<b>Operational expenditure</b>			
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU			
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU			
<b>2.1.311</b>	<b>European Social Fund (ESF)</b>	<b>1,100</b>		
	<b>Support expenditure</b>	<b>1,100</b>		
07 01 01 01	Support expenditure for the ESF+ — Shared management	1,100		
	<b>Operational expenditure</b>			
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU			
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU			
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU			
<b>2.2.21</b>	<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	<b>Support expenditure</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	14,000	14,000	14,000
	<b>Operational expenditure</b>			
06 02 01	Recovery and Resilience Facility — Non-repayable support			
<b>2.2.24</b>	<b>Union Civil Protection Mechanism (RescEU)</b>	<b>2,600</b>	<b>3,036</b>	<b>3,036</b>
	<b>Support expenditure</b>	<b>2,600</b>	<b>3,036</b>	<b>3,036</b>
06 01 04	Support expenditure for the Union Civil Protection Mechanism	2,600	3,036	3,036
	<b>Operational expenditure</b>			
06 05 01	Union Civil Protection Mechanism			
<b>3</b>	<b>Heading 3 : Natural Resources and Environment</b>	<b>1,531</b>		
<b>3.2.12</b>	<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>0,331</b>		
	<b>Support expenditure</b>	<b>0,331</b>		
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	0,331		
	<b>Operational expenditure</b>			
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)			
08 03 03	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)			



Code	Name	2025	2026	2027
<b>3.2.22</b>	<b>Just Transition Fund</b>	<b>1,200</b>		
	<b>Support expenditure</b>	<b>1,200</b>		
09 01 02	Support expenditure for the Just Transition Fund	1,200		
	<b>Operational expenditure</b>			
09 03 01	Just Transition Fund (JTF) — Operational expenditure			
09 03 02	Just Transition Fund (JTF) — Operational technical assistance			
	<b>GRAND TOTAL</b>	<b>31,621</b>	<b>24,831</b>	<b>22,398</b>
	<b>Of which grants</b>	<b>31,621</b>	<b>24,831</b>	<b>22,398</b>
	<b>Of which loans</b>			

#### 4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)

The allocation under Article 15.3 of the Financial Regulation takes into account the joint declaration on the re-use of decommitted funds in relation to the research programme reached in December 2020 without changing the agreement on the voted budgets for 2021, 2022, 2023 and 2024. The allocation reflects also the additional allocations agreed in the context of the MFF revision for the years 2025, 2026 and 2027.

(current prices in EUR million, rounded to the nearest thousandth)

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>1</b>					<b>22,974</b>	<b>46,867</b>	<b>47,803</b>	<b>117,644</b>
<b>Horizon Europe</b>	<b>1.0.11</b>					<b>22,974</b>	<b>46,867</b>	<b>47,803</b>	<b>117,644</b>
Cluster 'Health'	01 02 02 10					3,34	3,40	3,47	10,21
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20					1,10	1,13	1,15	3,38
Cluster 'Civil Security for Society'	01 02 02 30					0,77	0,79	0,80	2,36
Cluster 'Digital, Industry and Space'	01 02 02 40					6,77	6,91	7,05	20,72
Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	01 02 02 42								
Cluster 'Climate, Energy and Mobility'	01 02 02 50					6,66	6,80	6,93	20,39
Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	01 02 02 60					4,33	4,42	4,51	13,26
European Innovation Council	01 02 03 01						23,43	23,90	47,34
<b>GRAND TOTAL</b>						<b>22,974</b>	<b>46,867</b>	<b>47,803</b>	<b>117,644</b>

#### 4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)

(current prices in EUR million, rounded to the nearest thousandth)

Code	Name	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>95,861</b>	<b>121,212</b>	<b>79,473</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>95,861</b>	<b>121,212</b>	<b>79,473</b>
	<b>Operational expenditure</b>	<b>95,861</b>	<b>121,212</b>	<b>79,473</b>
01 02 02 10	Cluster 'Health'	3,335	3,401	3,469
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	15,681	15,994	7,481
01 02 02 30	Cluster 'Civil Security for Society'	0,772	0,788	0,803
01 02 02 40	Cluster 'Digital, Industry and Space'	43,256	44,121	22,897
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	19,939	20,338	8,663
01 02 02 50	Cluster 'Climate, Energy and Mobility'	8,548	8,719	7,750
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	4,331	4,418	4,506
01 02 03 01	European Innovation Council		23,433	23,902
	<b>GRAND TOTAL</b>	<b>95,861</b>	<b>121,212</b>	<b>79,473</b>

**REVENUE — ANALYSIS BY TITLE**

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## 1. GENERAL ASSESSMENT

The 2025 draft budget revenue forecast is based on Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union <sup>(1)</sup> (ORD 2020). It is detailed in the table below and compared with the 2024 budget, including amending budgets no 1 <sup>(2)</sup>- 2 <sup>(3)</sup> and draft amending budget no 2 <sup>(4)</sup>.

### Financing of the 2025 draft budget (DB)

Title	Revenue	B2024 (incl. AB 1-2 and DAB 2)	DB 2025	Percentage change 2025-2024
<b>1</b>	<b>Own resources:</b>			
	— Customs duties	24 620 400 000	21 082 004 566	- 14,37%
	— VAT	23 616 137 250	24 394 620 000	+ 3,30%
	— Plastics	7 093 555 280	7 121 487 360	+ 0,39%
	— GNI	84 683 638 505	95 753 741 345	+ 13,07%
	<b>Sub-total (Title 1)</b>	<b>140 013 731 035</b>	<b>148 351 853 271</b>	<b>+ 5,96%</b>
<b>2</b>	Surpluses, balances and adjustments	632 625 574	p.m.	n/a
<b>3</b>	Administrative revenue	2 124 029 799	2 355 821 369	+ 10,91%
<b>4</b>	Financial revenue, default interest and fines	149 343 107	166 308 000	+ 11,36%
<b>5</b>	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
<b>6</b>	Revenue, contributions and refunds related to Union policies	3 857 745 082	1 810 079 962	- 53,08%
	<b>Sub-total (Titles 2–6)</b>	<b>6 763 743 562</b>	<b>4 332 209 331</b>	<b>- 35,95%</b>
	<b>Grand total</b>	<b>146 777 474 597</b>	<b>152 684 062 602</b>	<b>+ 4,02%</b>

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2025 is the equivalent of 0,80% of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2025 at 1,40% of the total GNI of the Member States and the maximum amount of commitments at 1,46% of GNI. Both ceilings are temporarily increased by 0,6 percentage points to cover all liabilities of the Union resulting from the borrowing for NextGenerationEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

<sup>(1)</sup> OJ L 424, 15.12.2020, p. 1.

<sup>(2)</sup> OJ L, 2024/1430, 5.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1430/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1430/oj).

<sup>(3)</sup> OJ L, 2024/1509, 18.6.2024, ELI: [http://data.europa.eu/eli/budget\\_suppl\\_amend/2024/1509/oj](http://data.europa.eu/eli/budget_suppl_amend/2024/1509/oj).

<sup>(4)</sup> COM(2024) 920 – 9 April 2024. Draft amending budget 2/2024 enters the 2023 surplus in the 2024 budget. When adopted, it will become amending budget no 3.

**Breakdown by type of revenue (in EUR million)**

Type of revenue	B2024 (incl. AB1-2 and DAB2)		DB 2025		Difference (DB 2025-B2024)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties (net)	24 620,4	16,8%	21 082,0	13,8%	- 3 538,4	- 14,4%
VAT based resource	23 616,1	16,1%	24 394,6	16,0%	778,5	+ 3,3%
Plastic based resource	7 093,6	4,8%	7 121,5	4,7%	27,9	+ 0,4%
GNI based resource	84 683,6	57,7%	95 753,7	62,7%	11 070,1	+ 13,1%
Other revenue	6 763,7	4,6%	4 332,2	2,8%	- 2 431,5	- 35,9%
<b>Total</b>	<b>146 777,5</b>	<b>100,00%</b>	<b>152 684,1</b>	<b>100,00%</b>	<b>5 906,6</b>	<b>+ 4,0%</b>

The first own resource is customs duties, the so-called traditional own resources <sup>(1)</sup>. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1)(b) of the ORD 2020 sets the uniform rate at 0,30 %. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

The third own resource results from applying a uniform call rate of EUR 0,80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled.

The fourth and 'balancing' resource results from applying a uniform rate to Member States' GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions ('GNI lump-sum reductions') indexed with inflation.

<sup>(1)</sup> Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

## 2. OWN RESOURCES FORECASTS FOR 2025

The Advisory Committee on Own Resources (ACOR) agreed the 2025 forecasts of traditional own resources as well as the VAT, non-recycled plastic packaging waste and GNI bases on 23 May 2024. Representatives of the 27 Member States and the Commission participated in the meeting. These forecasts have been included in the DB 2025. The Commission's forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission's forecasts and Member States' forecasts.

The Commission's revenue projections are based on the Commission 2024 spring economic forecast <sup>(1)</sup>, which staged a comeback of the EU economy at the start of the year, following a prolonged period of stagnation. Though the growth rate of 0,3% estimated for the first quarter of 2024 is still below estimated potential, it exceeded expectations. Activity in the euro area expanded at the same pace, marking the end of the mild recession experienced in the second half of last year. Meanwhile, inflation across the EU cooled further in the first quarter.

The spring forecast projects GDP growth in 2024 at 1,0% in the EU and 0,8% in the euro area. This is a slight uptick from the winter 2024 interim forecast <sup>(2)</sup> for the EU, but unchanged for the euro area. Importantly, almost all Member States are expected to return to growth in 2024. EU GDP growth is forecast to improve to 1,6% in 2025, a downward revision of 0,1 percentage points. from winter. In the euro area, GDP growth in 2025 is projected to be slightly lower, at 1,4% - also marginally revised down.

Downside risks to the economic outlook originating from outside the EU have increased in recent months amid two ongoing wars in our neighbourhood and mounting geopolitical tensions. Global trade and energy markets appear particularly vulnerable.

### 2.1. Traditional own resources

The TOR forecast builds on the projections of extra-EU imports. The overall outlook for global trade growth is weak. Moreover, geopolitical tensions are affecting trade policy, with a growing use of tariff and non-tariff trade restrictions. Overall, the pace of growth of total imports is projected to decline from 3,7% in 2023 to just 1,8% in 2024, before recovering to 4,8% in 2025.

The forecast of total customs duties to be collected in 2025 by the EU-27 amounts to EUR 21 082 million (after deduction of 25 % Member States retention rate). This represents a decrease by 14,4% compared to the forecast amount included in the 2024 budget (i.e. EUR 24 620,4 million).

For 2024, both forecasting methods - the traditional method based on the development of extra-EU-imports plus constant average tariffs of 2023 per Member State, and the extrapolation method based on the TOR actually collected in the first four months of the year - indicate a decrease of customs duties compared to the amount included in the budget. The result of the extrapolation method is also lower than the traditional method. The Commission takes therefore a conservative approach and uses a 1/3 - 2/3 split between the traditional and the extrapolation method for revising the 2024 TOR forecast in order to ensure sound budget management (EUR 20 119,0 million). This is 18,3% lower than the amount entered in the 2024 budget (i.e. a reduction of EUR 4 501,4 million). The impact of the updated forecasts will be proposed in an upcoming draft amending budget.

For the TOR forecast of 2025, the total customs duties forecast for 2024 are multiplied by the projected growth rate <sup>(3)</sup> 2024-2025 of extra EU imports of goods (for the EU as a whole +4,84 %), assuming a constant average tariff.

<sup>(1)</sup> European Commission, 2024, European Economic Forecast Spring 2024, European Economy, Institutional Paper 286.

<sup>(2)</sup> European Commission, 2024, European Economic Forecast Winter 2024, European Economy, Institutional Paper 268.

<sup>(3)</sup> As per the European Commission Spring 2024 Economic Forecast.



## 2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for EU-27 for 2025 is forecasted at EUR 8 178 934,6 million. This represents an increase by 3,4 % compared to the forecast of EUR 7 909 213,8 million used as a basis in the 2024 budget.

Seven Member States (Croatia, Cyprus, Estonia, Luxemburg, Malta, Poland and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2025.

The EU capped VAT base for EU-27 for 2025 will thus be forecasted at EUR 8 131 540,0 million. This represents an increase by 3,3 % compared to the forecast of EUR 7 872 045,8 million used as a basis in the budget 2024.

Article 2(1)(b) of the ORD 2020 <sup>(1)</sup> sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2025 is forecasted by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2023 or a statement for 2022) the weighted average forecast growth rates <sup>(2)</sup> of a representative aggregate, consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

## 2.3. Non-recycled plastic packaging waste bases

Non-recycled plastic packaging waste in the EU is forecast to amount to 9 790 925,7 tonnes in 2025.

The estimate for this own resource base results from the difference between plastic packaging waste and the recycled quantity thereof. The Commission forecasts plastic packaging waste by applying the annual growth rates of GNI in constant prices <sup>(3)</sup> to the latest outturn data for plastic packaging waste (2021 for all Member States and when Member States provided estimates for 2022 and/or 2023, these data were incorporated in the model to calculate the non-recycled plastic packaging waste forecasts).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2021 for all Member States or a proxy when Member States provided estimates for non-recycled plastic packaging waste for 2022 and/or 2023) and the EU recycling target of 55 % to be met by 2030. However, the increase of recycling rates is capped at 1 percentage point per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2021 is kept constant. This forecasting method has been refined following the first submission of Member States statements for the plastic based own resource in 2023.

## 2.4. Gross National Income (GNI) bases

The EU GNI base for EU-27 for 2025 is forecasted at EUR 18 444 991,2 million. This represents an increase by 4,1 % compared to the forecast of EUR 17 727 479,4 million used as a basis in the budget 2024. The call rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources amounts to 0,52 % in 2025.

For each Member State, the GNI base for the year 2025 was forecasted by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2023 or a statement for 2022) the forecast growth rates <sup>(4)</sup> of GNI.

<sup>(1)</sup> OJ L 424, 15.12.2020, p. 1.

<sup>(2)</sup> As published by the Commission in the Spring 2024 Economic Forecast.

<sup>(3)</sup> As published by the Commission in the Spring 2024 Economic Forecast.

<sup>(4)</sup> As published by the Commission in the Spring 2024 Economic Forecast.

## 2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2025 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the VAT, plastics and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2025 budget each month between January and December 2025. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they actually collect and retain the remaining 25% as collection costs. The actual TOR amounts collected might deviate from the amounts forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be used as a basis for the monthly call for funds.

**Summary of financing of the general budget by class of own resource and by Member State – Draft Budget 2025 (in EUR)**

In EUR											
Member State	Traditional own resources (TOR)				VAT, GNI-and plastics based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 264 094 293	2 264 094 293	754 698 098	749 495 400	154 024 080	3 308 700 600	317 475 655	4 529 695 735	3,56%	6 793 790 028
Bulgaria	p.m.	132 192 475	132 192 475	44 064 158	143 923 200	59 670 480	527 886 034	50 651 596	782 131 310	0,61%	914 323 785
Czechia	p.m.	428 986 470	428 986 470	142 995 490	406 926 900	103 343 600	1 612 361 914	154 708 968	2 277 341 382	1,79%	2 706 327 852
Denmark	p.m.	366 930 745	366 930 745	122 310 248	469 765 800	135 874 480	2 171 887 968	-247 183 961	2 530 344 287	1,99%	2 897 275 032
Germany	p.m.	4 411 757 132	4 411 757 132	1 470 585 709	5 620 619 400	1 370 871 200	23 752 679 219	-2 157 057 776	28 587 112 043	22,46%	32 998 869 175
Estonia	p.m.	36 064 149	36 064 149	12 021 383	60 334 500	17 130 640	208 810 224	20 035 709	306 311 073	0,24%	342 375 222
Ireland	p.m.	444 495 725	444 495 725	148 165 242	424 743 600	220 703 520	2 235 068 337	214 458 747	3 094 974 204	2,43%	3 539 469 929
Greece	p.m.	230 859 773	230 859 773	76 953 258	314 436 300	130 187 760	1 244 193 405	119 382 551	1 808 200 016	1,42%	2 039 059 789
Spain	p.m.	1 973 856 529	1 973 856 529	657 952 176	2 201 870 400	654 971 440	8 311 531 502	797 506 100	11 965 879 442	9,40%	13 939 735 971
France	p.m.	1 999 804 974	1 999 804 974	666 601 658	4 428 981 600	1 463 543 440	15 902 460 859	1 525 869 153	23 320 855 052	18,32%	25 320 660 026
Croatia	p.m.	62 650 498	62 650 498	20 883 499	131 885 400	32 345 200	456 439 017	43 796 128	664 465 745	0,52%	727 116 243
Italy	p.m.	2 239 301 727	2 239 301 727	746 433 909	3 046 702 200	763 654 960	11 543 836 206	1 107 651 434	16 461 844 800	12,93%	18 701 146 527
Cyprus	p.m.	44 294 280	44 294 280	14 764 760	45 475 200	7 061 040	157 384 029	15 101 275	225 021 544	0,18%	269 315 824
Latvia	p.m.	44 998 832	44 998 832	14 999 611	60 570 300	18 513 280	228 991 976	21 972 184	330 047 740	0,26%	375 046 572
Lithuania	p.m.	94 680 147	94 680 147	31 560 049	102 151 500	36 312 640	401 528 412	38 527 359	578 519 911	0,45%	673 200 058
Luxembourg	p.m.	14 831 319	14 831 319	4 943 773	86 083 650	10 844 800	297 924 839	28 586 414	423 439 703	0,33%	438 271 022
Hungary	p.m.	284 006 601	284 006 601	94 668 867	255 581 700	198 784 800	1 126 486 070	108 088 324	1 688 940 894	1,33%	1 972 947 495
Malta	p.m.	21 420 417	21 420 417	7 140 139	30 262 800	9 982 500	104 735 799	10 049 585	155 030 684	0,12%	176 451 101
Netherlands	p.m.	3 273 633 117	3 273 633 117	1 091 211 039	1 527 719 100	235 090 800	5 801 251 363	-1 764 765 610	5 799 295 653	4,56%	9 072 928 770

In EUR											
Member State	Traditional own resources (TOR)				VAT, GNI-and plastics based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Austria	p.m.	246 146 237	246 146 237	82 048 746	735 142 800	172 293 600	2 692 701 356	- 424 397 000	3 175 740 756	2,50%	3 421 886 993
Poland	p.m.	1 017 092 615	1 017 092 615	339 030 872	1 318 360 950	482 851 360	4 562 683 785	437 797 553	6 801 693 648	5,34%	7 818 786 263
Portugal	p.m.	229 766 742	229 766 742	76 588 914	427 465 200	192 112 720	1 479 404 056	141 951 427	2 240 933 403	1,76%	2 470 700 145
Romania	p.m.	258 460 518	258 460 518	86 153 506	405 452 700	271 602 320	1 938 713 351	186 022 964	2 801 791 335	2,20%	3 060 251 853
Slovenia	p.m.	164 113 713	164 113 713	54 704 571	98 870 100	19 347 020	361 410 976	34 678 020	514 306 116	0,40%	678 419 829
Slovakia	p.m.	117 368 612	117 368 612	39 122 871	164 114 100	23 905 120	701 589 996	67 318 797	956 928 013	0,75%	1 074 296 625
Finland	p.m.	155 752 427	155 752 427	51 917 476	387 293 400	90 647 920	1 527 524 422	146 568 661	2 152 034 403	1,69%	2 307 786 830
Sweden	p.m.	524 444 499	524 444 499	174 814 833	750 391 800	245 816 640	3 095 555 630	-994 794 257	3 096 969 813	2,43%	3 621 414 312
Total	p.m.	21 082 004 566	21 082 004 566	7 027 334 855	24 394 620 000	7 121 487 360	95 753 741 345	0	127 269 848 705	100,00%	148 351 853 271

### 3. OTHER REVENUE

#### 3.1. Overview

Title 2 includes elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2024 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the balance of the plastics resource for the year n-2 and corrections to the balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT, plastics and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT, plastics and GNI adjustments a *p.m.* entry is proposed for the VAT, plastics and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Fines, which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance, are also included under this Title.

Title 5 corresponds to revenue linked to borrowing and lending operations and related EU budget guarantees. Member States' contributions to MFA+ interest rate subsidies are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprises the Single market, innovation and digital, Cohesion, resilience and values, Natural resources and environment, Migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 also includes the contributions of the United Kingdom to the EU budget in the framework of the Agreement on the withdrawal of the United Kingdom from the European Union <sup>(1)</sup> and in the framework of the Trade and Cooperation Agreement.

<sup>(1)</sup> Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

### 3.2. UK Contribution for 2025

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union, the United Kingdom will make payments to the Union to cover the United Kingdoms' share in the outstanding commitments prior to 2021 to be paid in 2025, as well as the United Kingdom's share in the Union's liabilities (such as pensions) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the Union's payments to the United Kingdom related to own resources corrections and adjustments for financial years until 2021.

The United Kingdom's share <sup>(1)</sup> is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. The definitive United Kingdom's share has been set at 12,43%.

The table below presents the elements of the estimated United Kingdom contribution, which are known at this stage. The amount to be entered in the EU budget in 2025 is calculated taking into account the payment modalities set out in Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2025
Total provisional UK contribution for 2025, of which:		1 926 236 167
<b>1. RAL prior 2021</b>	<b>Art. 140</b>	<b>1 795 657 800</b>
<b>2. Union's liabilities/pensions (*)</b>	<b>Art.142</b>	<b>332 168 222</b>
<b>3. Own resources corrections and adjustments, of which:</b>		<b>- 127 441 597</b>
3.1 Surplus/deficit of 2020	Art.136(3)(a)	n/a
3.2 UK correction updates	Art.136	n/a
3.3. VAT&GNI	Art.136	- 127 441 597
3.4. TOR	Art.136, Art. 140(4)	p.m.
<b>4. Fines</b>	<b>Art.141</b>	<b>- 30 625 000</b>
<b>5. Contingent liabilities, of which:</b>		<b>p.m.</b>
5.1 ELM, EFSI, EFSI, loans (Guarantee funds)	Art.143	p.m.
5.2 Financial Instruments	Art.144	p.m.
5.3 Legal cases (incl. fines)	Art.147	p.m.
<b>6. ECSC net assets</b>	<b>Art.145</b>	<b>- 36 874 795</b>
<b>7. EIF investment</b>	<b>Art.146</b>	<b>- 6 648 463</b>
<b>8. Access to networks/systems/data bases (**)</b>	<b>Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)</b>	<b>p.m.</b>
(*) the amount of EUR 303 million will be entered in the EU budget as assigned revenues		
(**) to be entered in the EU budget as assigned revenues		

<sup>(1)</sup> Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

### 3.3. Competition fines

#### *Definition*

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

#### *Entry into the budget*

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occurs after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2024 will be included in the EU budget of 2024 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

#### *Lists of definitive fines*

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 31 May 2024.

A total amount of EUR 1 627 million of fines in the field of competition law decided by the Commission have become definitive in 2024 or in previous years. Out of this amount, EUR 304 million have been cashed, of which EUR 257 million in 2024 (of which EUR 191 million fully cashed (type 1) and EUR 66 million partially (type 4)). Later in the year, the Commission will propose in an amending budget to adjust EUR 100 million already included in the voted budget 2024.

The tables below include four types of fines:

- fines fully cashed in the current year (type 1):

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
29/11/2022	AT.40547 - Styrene Monomer - O N SUNDE AS, SUNPOR KUNSTSTOFF GMBH	10/03/2023	31 720 000	31 720 000	0
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOS SPOLKA AKCYJNA, SYNTHOS STYRENICS SERVICES BV	13/03/2023	32 505 000	32 505 000	0
19/10/2023	AT.40636 - SNBB - BOEHRINGER INGELHEIM PHARMA GMBH & CO KG*BI PHARMA GMBH	12/12/2023	10 401 000	10 401 000	0
24/04/2018	M.7993 Altice/PT Portugal - ALTICE NV	09/11/2023	115 162 500	115 162 500	0
20/01/2021	AT.40413 Focus Home, AT.40414 Koch Media, AT.40420 ZeniMax, AT.40422 Bandai Namco, AT.40424 Capcom - Valve Corporation	29/01/2024	1 624 000	1 624 000	0
<b>Total</b>			<b>191 412 500</b>	<b>191 412 500</b>	<b>0</b>

- fines not yet cashed or partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries and difficult recoveries) (type 2):

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
30/09/2010	COMP/38344 Prestressing Steel - PAMPUS INDUSTRIEBETEILIGUNGEN GMBH&, WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	15 485 000	11 495 986	3 989 014
30/09/2010	COMP/38344 Prestressing Steel - WESTFALISCHE DRAHTINDUSTRIE GMBH*	07/07/2016	7 695 000	5 712 729	1 982 271
30/09/2010	COMP/38344 Prestressing Steel - WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	23 370 000	17 349 769	6 020 231
21/10/2015	AT.39639 Optical disk drives - QUANTA STORAGE INC	16/06/2022	7 146 000	0	7 146 000
06/04/2016	AT.39965 Mushrooms - GRUPO RIBEREBRO INTEGRAL SL, RIBEREBRO INTEGRAL SOCIEDAD ANONIMA	19/01/2017	5 194 000	2 727 668	2 466 332
19/10/2023	AT.40636 - SNBB - ALKALOIDS OF AUSTRALIA PTY	04/03/2024	559 000	0	559 000
<b>Total</b>			<b>59 449 000</b>	<b>37 286 152</b>	<b>22 162 848</b>

- fines for which some or no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal) (type 3):

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
03/12/2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products - CONRADTY NURNBERG GMBH*	12/03/2004	1 060 000	0	1 060 000
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RAF RUBINETTERIA SPA*	30/09/2010	253 600	0	253 600
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RUBINETTERIA TEOREMA SPA*	30/09/2010	421 569	40 407	381 162



In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
07/12/2011	COMP/39600 Refrigeration Compressors - ACC COMPRESSORS SPA*, APPLIANCES COMPONENTS COMPANIES SPA	12/03/2012	9 000 000	0	9 000 000
27/11/2013	AT 39633 Shrimps - GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*	09/12/2016	14 262 000	0	14 262 000
27/11/2013	AT 39633 Shrimps - GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*, HEIPLOEG HOLDING BV*	09/12/2016	12 820 000	0	12 820 000
08/02/2017	AT.40018 Car battery recycling - RECYLEX SA, FONDERIE ET MANUFACTURE ET METAUX S, HARZ-METALL GMBH	03/06/2021	26 739 000	2 342 337	24 396 663
10/12/2021	AT.40054 - Ethanol Benchmarks - ABENGOA BIOENERGIA SA*ABSA, ABENGOA SA*	11/03/2022	20 000 000	0	20 000 000
<b>Total</b>			<b>84 556 169</b>	<b>2 382 744</b>	<b>82 173 425</b>

— fines for which we have not received the payment as they are not yet due and paid fines, for which the cashing process is ongoing (type 4);

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
08/02/2010	COMP/38589/ESBO Heat Stabilisers ESBO Sector - AACHENER CHEMISCHE WERKE GESELLSCHA, CHEMSON POLYMER-ADDITIVE AG*, GEA GROUP AG*	26/04/2023	1 086 129	0	1 086 129
08/02/2010	COMP/38589/ESBO Heat Stabilisers ESBO Sector - CHEMSON POLYMER-ADDITIVE AG*, GEA GROUP AG*	26/04/2023	827 842	0	827 842
08/02/2010	COMP/38589/ESBO Heat Stabilisers ESBO Sector - GEA GROUP AG*	26/04/2023	1 432 229	0	1 432 229
30/06/2010	COMP/38344 Prestressing Steel - EMME HOLDING SPA	14/09/2016	3 249 000	3 139 009	109 991
10/12/2014	AT.39780 Envelopes - HOLDHAM	12/03/2015	4 996 000	4 193 358	802 642
27/09/2017	AT.39824 Trucks - SCANIA AB, SCANIA CV AB	01/02/2024	880 523 000	0	880 523 000
21/03/2018	AT.40136 Capacitors - NICHICON CORPORATION	13/07/2023	72 901 000	66 051 707	6 849 293
21/03/2018	AT.40136 Capacitors - NIPPON CHEMI-CON CORPORATION	13/07/2023	97 921 000	0	97 921 000
14/07/2020	AT.40410 Ethylene - CLARIANT AG, CLARIANT INTERNATIONAL AG	02/02/2024	155 769 000	0	155 769 000
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA	28/02/2023	4 010 000	0	4 010 000
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA, COOPBOX EASTERN S.R.O.	17/03/2023	789 000	0	789 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX GROUP SPA, CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA	17/03/2023	4 627 000	0	4 627 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX EASTERN S.R.O.	17/03/2023	15 000	0	15 000
29/11/2022	AT.40547 - Styrene Monomer - BEWI RAW BV, SYNBRA HOLDING BV	09/02/2023	17 215 000	0	17 215 000
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOMER (UK) LIMITED, SYNTHOMER DEUTSCHLAND GMBH, SYNTHOMER PLC	01/02/2023	43 011 000	0	43 011 000

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2024 and before)	Still to be cashed
12/07/2023	M.10483 - Illumina/Grail - GRAIL, LLC	17/10/2023	1 000	0	1 000
21/09/2023	AT.40760 - Hand grenades - DIEHL DEFENCE GMBH & CO. KG, DIEHL STIFTUNG & CO.KG	08/11/2023	1 200 000	0	1 200 000
19/10/2023	AT.40636 - SNBB - ALKALOIDS CORPORATION	28/02/2024	537 000	0	537 000
19/10/2023	AT.40636 - SNBB - LINNEA SA*	20/02/2024	1 791 000	0	1 791 000
19/10/2023	AT.40636 - SNBB - TRANSO PHARM HANDELS GMBH	03/11/2023	98 000	0	98 000
<b>Total</b>			<b>1 291 999 200</b>	<b>73 384 074</b>	<b>1 218 615 126</b>

List of competition fines subject to an appeal before the Court of Justice of the European Union

On 22 April 2024, a total amount of EUR 13 140 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

		In EUR
Case Decision date	Case name	Fine amount
20/03/2019	AT.40411 Google Search (AdSense)	1 494 459 000
18/07/2019	AT.39711 Qualcomm (predation)	242 042 000
28/04/2021	AT.40346 SSA Bonds	15 852 000
20/05/2021	AT.40324 EGB	371 393 000
28/06/2021	AT.39914 Euro Interest Rate Derivatives Readopted	31 739 000
19/11/2021	AT.40127 Canned vegetables	20 000 000
02/12/2021	AT.40135 Forex	83 294 000
25/01/2022	AT.39839 Telefónica and Portugal Telecom	12 146 000
12/07/2022	AT.40522 METAL PACKAGING	31 522 000
12/07/2023	M.10483 Illumina/Graill	432 398 410
22/09/2023	AT.37990 Intel	376 358 000
22/11/2023	AT.40512 Euro Denominated Bonds	26 647 000
07/12/2023	AT.40054 Ethanol Benchmarks	47 718 000
04/03/2024	AT.40437 Apple - App Store Practices (music streaming)	1 840 984 000
13/05/2009	COMP/C-3/37990 Intel	0
09/07/2014	AT.39612 Perindopril (Servier)	315 028 198
07/12/2016	AT.39914 Euro Interest Rate Derivatives	447 196 000
17/03/2017	AT.39258 Airfreight	730 762 616
27/06/2017	AT.39740 Google Search (Shopping)	2 424 495 000
18/07/2018	AT.40099 Google Android	4 125 000 000
17/12/2018	AT.39849 BEH Gas	0
04/07/2019	AT.37956 Reinforcing bars	10 949 000
26/11/2020	AT.39686 CEPHALON	60 480 000
<b>Total</b>		<b>13 140 463 224</b>