



EUROPEAN  
PUBLIC  
PROSECUTOR'S  
OFFICE

# REPORT ON BUDGETARY AND FINANCIAL MANAGEMENT

## Financial Year 2025

Report pursuant to Article 94(2) of the EPPO Regulation  
and Article 104 of the EPPO's Financial Rules



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## Introduction

This report has been drawn up in accordance with Article 94(2) of the Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO')<sup>1</sup>, and Article 104 of the Financial Rules applicable to the European Public Prosecutor's Office of 13 January 2021 (College Decision 002/2021)<sup>2</sup>, as amended by the College Decision 023/2023 on 19 April 2023.

The report summarises the EPPO's budgetary and financial management during 2025, and outlines the EPPO's financial situation, budget evolution and main events with an impact on budgetary performance. In order to provide a complete picture of the EPPO's budgetary performance, it should be read in conjunction with other corporate publications for the specific year, such as the Annual Accounts, the Consolidated Annual Activity Report and the Annual Report.

### 1. Overview of the budget

#### 1.1. Initial budget, amendments/transfers, and final budget

##### 1.1.1. Establishment of the initial budget

The College of the EPPO adopted on 24 January 2024 the EPPO's provisional estimates of revenue and expenditure for 2025<sup>3</sup>, based on a proposal by the Administrative Director. This amounted to €108 100 000 in both commitment and payment appropriations.

On 16 December 2024, the initial budget for 2025 to the amount of €85 913 405 in commitment and payment appropriations was adopted by the College<sup>4</sup>, as approved by the EU budgetary authority – this was 21% less than what was requested by the EPPO in its estimates of revenue and expenditure for 2025. In comparison with the previous year, the budget made available to the EPPO is higher by 12%.

The EPPO makes use of non-differentiated appropriations for both its administrative (Title 1 and 2) and operational expenditure (Title 3): commitment and payment appropriations are identical for a given financial year.

##### 1.1.2. Amending budgets

The College adopted one amending budget in 2025<sup>5</sup> resulting from the signature of a Contribution Agreement in relation to the Ukraine Facility Regulation. The budget increased

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<sup>1</sup> The EPPO shall send the report to the budgetary and financial management to the European Parliament, to the Council and to the Court of Auditors, by 31 March of the following financial year.

<sup>2</sup> The report shall give an account, both in absolute terms and expressed as a percentage, at least, of the rate of implementation of appropriations together with summary information on the transfers of appropriations among the various budget items.

<sup>3</sup> College Decision 004/2024 adopting the EPPO's provisional draft estimates of revenue and expenditure for the year 2025.

<sup>4</sup> College Decision 074/2024 adopting the EPPO's budget for the year 2025.

<sup>5</sup> College Decision 093/2025 of 29 October 2025 on amending budget No1-2025

by €69 593 as external assigned revenue, to finance two contract agents positions for the action starting in September 2025. The budget structure was amended to accommodate the external assigned revenue, with the creation of a Title 4 *Other operational expenditure*.

One formal request for amended budget was done in March 2025 for an increase of €700 000 as operational revenue and expenditure to on-board additional European Delegated Prosecutors, but was not granted by the budgetary authority.

**Table 1: List of amending budgets**

College Decision	Date of adoption	Main subject description	Impact on CA and PA (EUR)
093/2025	29/10/2025	Amendment of the budgetary structure with creation of a Title 4 <i>Other operational expenditure</i> , to accommodate <b>external assigned revenue</b> stemming from the signature of a Contribution Agreement related to the Ukraine Facility Regulation	+ € 69 593

### 1.1.3. Budget transfers

In accordance with Article 26 of the EPPO’s Financial Rules<sup>6</sup>, four budgetary transfers were adopted by the European Chief Prosecutor, on a proposal by the Administrative Director, and were notified to the College for information. One budgetary transfer was adopted by the College of the EPPO.

The total net value of those transfers is €5 million, as compared to €3.2 million in 2024. In 2025, 22% of the net value concerned transfers between titles (amounting to €1 125 750), which were proportionally lower than in 2024 (31% of the total net value). The rest of the movements were within titles.

**Table 2: List of budget transfers adopted by European Chief Prosecutor’s Decision**

ECP Decision	Date of adoption	Main subject description	Transfer within titles (EUR)	Transfer between titles (EUR)
048/2025	18/06/2025	Redistribution of appropriations from identified surpluses in staff costs, translation and building infrastructure costs to reinforce IT Autonomy program, interim support and the Close Protection Services	€375 000 (Title 1)	€160 000 (from Title 1 to Title 2)
			€200 000 (Title 2)	€40 000 (from Title 1 to Title 3)
			€850 000 (Title 3)	
104/2025	07/11/2025	End of year redistribution of appropriations to optimise budgetary execution	€205 000 (Title 1)	€105 000 (from Title 3 to Title 1)
			€35 000 (Title 2)	€285 000 (from Title 3 to Title 2)

<sup>6</sup> The European Chief Prosecutor, on a proposal drawn up by the Administrative Director, may transfer appropriations: (A) from one title to another up to a maximum of 10% of the appropriations for the financial year shown on the line from which the transfer is made; (B) from one chapter to another and within each chapter without limit.

			€190 000 (Title 3)	
115/2025	08/12/2025	End of year redistribution of appropriations to optimise budgetary execution	€50 000 (Title 1) €16 000 (Title 2) €34 988 (Title 3)	€173 939 (from Title 1 to Title 3) €167 252 (from Title 2 to Title 3)
117/2025	17/12/2025	End of year redistribution of appropriations to optimise budgetary execution	€29 506 (Title 1) €26 867 (Title 2) €229 740 (Title 3)	€133 435 (from Title 1 to Title 3) €61 124 (from Title 2 to Title 3)

**Table 3: Budget transfer adopted by College Decision**

ECP Decision	Date of adoption	Main subject description	Transfer within titles (EUR)	Transfer between titles (EUR)
076/2025	24/09/2025	Redistribution of appropriations from identified surpluses in salaries and remuneration, translation, buildings costs to reinforce mainly administrative and operational ICT costs	€480 000 (Title 1) €390 000 (Title 2) €510 000 (Title 3)	€30 000 (from Title 1 to Title 2) €250 000 (from Title 1 to Title 3)

#### 1.1.4. Final budget

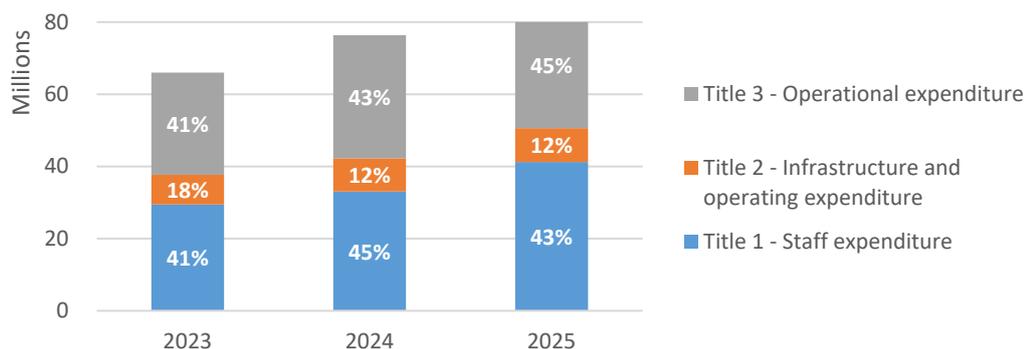
The next table presents the 2025 final budget, as resulted from the abovementioned amendments/transfers, while Annex I further clarifies the budget developments per title.

**Table 4: Initial budget, amendments/transfers and final budget**

Title	Initial budget (EUR)	Amendments/transfers (EUR)	Final budget (EUR)
Title 1	41 934 000	-682 374	41 251 626
Title 2	9 138 000	246 624	9 384 624
Title 3	34 841 405	435 750	35 277 155
<b>Subtotal</b>	<b>85 913 405</b>	<b>-</b>	<b>85 913 405</b>
Title 4	-	69 593	69 593
<b>Total</b>	<b>85 913 405</b>	<b>69 593</b>	<b>85 982 998</b>

The final budget for the year 2025 amounts to €85 913 405 (balancing subsidy from the Commission, as C1 fund source appropriations voted for in the current exercise). The final budget for the year 2025 including the external assigned revenue amounts to €85 982 998.

**Figure 1: Budget evolution per title<sup>7</sup>**



## 1.2. Budget implementation

### 1.2.1. Reference year voted appropriations

In 2025, the EPPO achieved a very high level of budgetary performance.

**Table 5: Comparative budgetary performance, 2023-2025**

Budget execution	2023	2024	2025
Final budget (EUR thousands)	65 996	76 382	85 913
Committed (EUR thousands)	65 719	75 200	85 893
Committed/final budget (%)	99.6%	98.5%	100%
Paid/committed (%)	85.7%	87.8%	91.2%
Paid/final budget (%)	85.3%	86.4%	91.2%

By the end of 2025, implementation of the voted budget reached 100%<sup>8</sup> (C1 fund source), as compared to 98.5% in the previous year. The residual not committed amounts to €20 127.

The payment rate of these commitments stands at 91.2%, which improved compared to 87.8% in 2024. The remaining 8.8% of unpaid commitments mainly reflect outstanding amounts, for example for some contracts continuing until the early months of 2026 (administrative and operational lines), and some investments made at the end of the year following reallocation of savings and unused amounts.

**Table 6: Implementation of 2025 voted appropriations by Title**

Title	Final budget (EUR)	Committed (EUR)	Committed/final budget (%)	Paid (EUR)	Paid/committed (%)
Title 1	41 251 626	41 246 369	100.0%	40 178 733	98.7%
Title 2	9 384 624	9 375 685	99.9%	6 744 908	71.9%
Title 3	35 277 155	35 271 224	99.9%	30 869 022	87.5%
<b>Total</b>	<b>85 913 405</b>	<b>85 893 278</b>	<b>100.0%</b>	<b>78 332 663</b>	<b>91.2%</b>

<sup>7</sup> This chart presents for 2023-2025 the final CAs, after amendments/transfers.

<sup>8</sup> 99.98%, rounded up to 100% in the report

### 1.2.2. Appropriations carried over from previous year(s)

The implementation rate of payment appropriations carried over from 2024 reached 97.7% which is an improvement compared to previous year (96.9%). € 210 069 were not implemented.

The non-implemented appropriations were mainly related to cost centres with lower predictability, such as missions and meetings costs, and consumption-based services and goods.

More details can be found in the Annex 3 table.

**Table 7: Implementation of automatic carry-over from 2024 to 2025**

Title	Carried-over (EUR)	Paid (EUR)	Paid/carried-over (%)	Cancelled (EUR)	Cancelled/carried-over (%)
Title 1	270 190	224 388	83.0%	45 802	17.0%
Title 2	3 085 057	3 054 169	99.0%	30 888	1.0%
Title 3	5 845 556	5 172 177	97.7%	133 379	2.3%
<b>Total</b>	<b>9 200 803</b>	<b>8 990 734</b>	<b>97.7%</b>	<b>210 069</b>	<b>2.3%</b>

### 1.2.3. Internal assigned revenue

As per Article 20 of the EPPO's Financial Rules, the EPPO recovers revenue to finance similar items of expenditure. A total of €70 636 was recovered and reused in 2025 (C4 fund source), as per the below:

- Under Title 1, €4 009 related to recovery of reimbursement cost for recruitment candidates expenses, recovery of a surplus from the Comité des Activités Sociale (C.A.S.), and costs falling under the Working Arrangement on cooperation signed between the EPPO and the European Judicial Training Network;
- Under Title 2, €61 491 related to the recovery of the balance costs under the Service Level Agreement (SLA) with OIL that partially terminated at the end of year 2024, and the recovery of building and information security costs (costs of issuance of badges, access cards and other services for an organisation occupying floors of the building, for which the EPPO has responsibility for the security and safety);
- Under Title 3, €5 135 related to recovery of amounts for part-time EDPs.

Out of the total internal assigned revenue received in 2025, 100% was carried forward to 2026 (C5 fund source).

### 1.2.4. External assigned revenue

As per Article 20 of the EPPO's Financial Rules, the EPPO may incur external assigned revenue. €69 593 were received as external assigned revenue in 2025 (R0 fund source), corresponding

to the first instalment from the Contribution Agreement in relation to the Ukraine Facility Regulation.

### 1.2.5. Carry-overs to following financial year

The carry-over of payment appropriations from 2025 to 2026 (C8 fund source) amounted to €7 560 615; it has continued to improve as compared to €9 200 802 from 2024 to 2025.

The carry-overs were mainly due to appropriations committed towards the end of year for operational digital investments, and outstanding amounts on external service providers' contracts and security services contracts.

More information can be found in the Annex 3 table.

**Table 7: Automatic carry-overs from 2025 to 2026<sup>9</sup>**

Title	→ C8	→ C5	→ R0	Total carried-over (EUR)
Title 1	527 636	4 009		531 645
Title 2	2 630 776	61 491		2 692 267
Title 3	4 402 203	5 135		4 407 338
<b>Subtotal</b>	<b>7 560 615</b>	<b>70 636</b>		<b>7 631 250</b>
Title 4			24 447	
<b>Total</b>	<b>7 560 615</b>	<b>70 636</b>	<b>24 447</b>	<b>7 655 697</b>

### 1.2.6. Payments within legal time limits

In 2025, the EPPO paid 98% of its payment requests within the legal time limits set in the EPPO's Financial Rules and contractual instruments, as compared to 99.2% in 2024, and there were no late interest payments paid to suppliers. It is underlined that out of the 2% of payments done after legal time limits in 2025, 1.6% corresponds to experts meetings reimbursements processed late due to interoperability issues in the Commission IT systems beyond EPPO's control.

**Table 8: Timing of payments**

Year	Number of payment requests	Average of net payment days with suspension	Average of net payment days without suspension
2024	2 792	16.7	17.0
2025	3 355	17.3	17.9

## 2. Multi-annual overview

<sup>9</sup> Only non-differentiated appropriations.

The EPPO does not manage multi-annual commitments and payments for its operational expenditure. All of the EPPO's appropriations (internal assigned revenue) are non-differentiated ones.

### 3. Revenue

In 2025, the EPPO received €85 913 405 from the general EU budget as C1 appropriations.

It also received €69 593 as external assigned revenue from the Contribution Agreement in relation to the Ukraine Facility Regulation.

It also recovered €70 636 of assigned revenue for the areas listed in Section 1.2.3.

**Table 9: General revenue**

General revenue	Received (EUR)
1. Revenue from fees and charges	
2. EU contribution	85 913 405
- <i>Of which was assigned revenue deriving from previous year's surpluses</i>	1 504 356
3. Third countries' contribution (incl. EEA/EFTA and candidate countries)	
- <i>Of which EEA/EFTA (excl. Switzerland)</i>	
- <i>Of which candidate countries</i>	
4. Other contributions	69 593
5. Administrative operations	70 636
- <i>Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	
6. Revenue from services rendered against payment	
7. Correction of budgetary imbalances	
<b>Total</b>	<b>86 053 634</b>

### 4. Glossary

Term	Definition
C1	Reference year appropriations
C4	Appropriations from internal assigned revenue
C5	Appropriations from internal assigned revenue automatically carried over
C8	Reference year appropriations automatically carried over

R0	Appropriations from external assigned revenue
CA	Commitment Appropriations
CMS	Case Management System [of the EPPO]
EDP	European Delegated Prosecutor
EPPO	European Public Prosecutor's Office
ICT	Information and Communication Technology
PA	Payment Appropriations
SLA	Service Level Agreement

## ANNEXES

### 1. Budget developments per title

Title	Initial Budget (CA and PA)	Amendments / transfers (CA and PA)	Description	Final budget (CA and PA)
Title 1	41 934 000	- 682 374	At €41.9 million, the <b>Title 1</b> initial budget was 27% higher than the final budget 2024. The budget transfers reallocated a surplus in the Title 1 budget by €682 374 in 2025. The <b>staff salaries and allowances</b> were underspent by €1 million during the year, mainly resulting from the lower than anticipated salary adjustments (initial budget prepared with estimated +3.7% as of 1 <sup>st</sup> July 2025 while actual indexation was 2%). In addition, the recruitment of Seconded National Experts was delayed compared to the initial budget allocation. Other staff-related costs were slightly higher than initially planned, such as the recruitment-related expenditure (+ €163 181), the administrative missions (+ €45 000), the socio-medical infrastructure expenses (+ €119 800), and external services (+ €99 595). Surplus was identified in the administrative trainings (- €81 214).	41 251 626
Title 2	9 138 000	246 624	At €9.1 million, the <b>Title 2</b> initial budget was 1% lower than the final budget for 2024. The budget transfers reinforced the Title 2 by € 246 624 in 2025. Some appropriations stemming from identified underspending in the <b>building's</b> cost centers (- €722 199), amendment of the lease agreement with the Host State postponed by one year, and delays in building works) have been redeployed mainly to support the <b>IT Autonomy programme</b> (external service providers) and the elaboration of the <b>EPPO Digital Strategy</b> (consultancy).	9 384 624
Title 3	34 841 405	435 750	At €34.8 million, the <b>Title 3</b> initial budget was 2% higher than the final budget for 2024. The budget transfers reinforced the Title 3 budget by €435 750 in 2025. Actual expenditure on <b>translation</b> has been lower than initial hypothesis (from €3.1 million to €2.1 million), allowing redeployment of the appropriations to priorities such as <b>operational ICT services investment</b> (security and infrastructure improvement). Appropriations have been reallocated to the close protection services following the amendment of the service level agreement.	35 277 155
<b>Total</b>	<b>85 913 405</b>	<b>0</b>		<b>85 913 405</b>

## 2. Budget implementation per chapter and line for 2025 voted appropriations (C1)

Budget Line	Description	Initial budget (EUR)	Amendments / transfers (EUR)	Final budget (EUR)	Committed (EUR)	Committed / initial budget (%)	Committed/ final budget (%)	Paid (EUR)	Paid/ committed (%)	Paid/ final budget (%)
110	Temporary agents	31,750,000	-552,174	31,197,826	31,197,826	98.3%	100%	31,197,826	100%	100%
111	Contract agents	2,100,000	86,768	2,186,768	2,186,768	104.1%	100%	2,186,768	100%	100%
112	Seconded National Experts	2,500,000	-552,164	1,947,836	1,947,836	100%	100%	1,947,836	100%	100%
<b>11</b>	<b>Staff in active employment</b>	<b>36,350,000</b>	<b>-1,017,570</b>	<b>35,332,430</b>	<b>35,332,430</b>	<b>97.2%</b>	<b>100%</b>	<b>35,332,430</b>	<b>100%</b>	<b>100%</b>
120	Recruitment, entering and leaving the service, transfer costs	616,000	163,181	779,181	779,181	126.5%	100%	771,778	99.0%	99.0%
<b>12</b>	<b>Expenditure on staff recruitment</b>	<b>616,000</b>	<b>163,181</b>	<b>779,181</b>	<b>779,181</b>	<b>126.5%</b>	<b>100%</b>	<b>771,778</b>	<b>99.0%</b>	<b>99.0%</b>
130	Mission costs, duty travel, ancillary expenditure	45,000	45,000	90,000	90,000	200%	100%	80,363	89.3%	89.3%
<b>13</b>	<b>Mission expenses</b>	<b>45,000</b>	<b>45,000</b>	<b>90,000</b>	<b>90,000</b>	<b>200%</b>	<b>100%</b>	<b>80,363</b>	<b>89.3%</b>	<b>89.3%</b>
140	Social, medical and other services	2,170,000	40,000	2,210,000	2,204,826	101.6%	99.8%	2,150,139	97.5%	97.3%
141	Canteens, internal meetings, events and receptions	192,000	79,800	271,800	271,716	141.5%	100%	62,732	23.1%	23.1%
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>	<b>2,362,000</b>	<b>119,800</b>	<b>2,481,800</b>	<b>2,476,543</b>	<b>104.8%</b>	<b>99.8%</b>	<b>2,212,871</b>	<b>89.4%</b>	<b>89.2%</b>
150	Training and training-related expenses	452,000	-81,214	370,786	370,786	82.0%	100%	239,672	64.6%	64.6%
<b>15</b>	<b>Training</b>	<b>452,000</b>	<b>-81,214</b>	<b>370,786</b>	<b>370,786</b>	<b>82.0%</b>	<b>100%</b>	<b>239,672</b>	<b>64.6%</b>	<b>64.6%</b>
160	External services	1,148,000	-80,096	1,067,904	1,067,904	93.0%	100%	1,067,904	100%	100%
161	Interim staff and trainees	931,000	179,691	1,110,691	1,110,691	119.3%	100%	995,245	89.6%	89.6%
<b>16</b>	<b>External services</b>	<b>2,079,000</b>	<b>99,595</b>	<b>2,178,595</b>	<b>2,178,595</b>	<b>104.8%</b>	<b>100%</b>	<b>2,063,148</b>	<b>94.7%</b>	<b>94.7%</b>
170	Receptions, events and representation expenses	20,000	-11,166	8,834	8,834	44.2%	100%	8,834	100%	100%
<b>17</b>	<b>Receptions, events and representation expenses</b>	<b>20,000</b>	<b>-11,166</b>	<b>8,834</b>	<b>8,834</b>	<b>44.2%</b>	<b>100%</b>	<b>8,834</b>	<b>100%</b>	<b>100%</b>
180	Other staff expenditure	10,000	0	10,000	10,000	100%	100%	9,637	96.4%	96.4%
<b>18</b>	<b>Other staff-related expenditure</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>100%</b>	<b>9,637</b>	<b>96.4%</b>	<b>96.4%</b>
<b>1</b>	<b>Staff expenditure</b>	<b>41,934,000</b>	<b>-682,374</b>	<b>41,251,626</b>	<b>41,246,369</b>	<b>98.4%</b>	<b>100%</b>	<b>40,718,733</b>	<b>98.7%</b>	<b>98.7%</b>
210	Rental of buildings and associated costs	2,948,000	-466,653	2,481,347	2,481,347	84.2%	100%	1,959,471	79.0%	79.0%
211	Insurance, maintenance and cleaning	651,000	-255,546	395,454	386,998	59.4%	97.9%	218,873	56.6%	55.3%

<b>21</b>	<b>Rental of buildings and associated costs</b>	<b>3,599,000</b>	<b>-722,199</b>	<b>2,876,801</b>	<b>2,868,345</b>	<b>79.7%</b>	<b>99.7%</b>	<b>2,178,343</b>	<b>75.9%</b>	<b>75.7%</b>
220	Hardware, software and linked expenses	2,509,000	96,858	2,605,858	2,605,858	103.9%	100%	2,553,036	98.0%	98.0%
221	ICT services, analysis, programming, technical assistance	2,491,000	846,867	3,337,867	3,337,867	134.0%	100%	1,822,520	54.6%	54.6%
<b>22</b>	<b>ICT and data processing</b>	<b>5,000,000</b>	<b>943,726</b>	<b>5,943,726</b>	<b>5,943,726</b>	<b>118.9%</b>	<b>100%</b>	<b>4,375,556</b>	<b>73.6%</b>	<b>73.6%</b>
230	Audio-visual, technical equipment and installations	269,000	-1,737	267,263	266,819	99.2%	99.8%	61,143	22.9%	22.9%
231	Furniture	50,000	16,000	66,000	65,960	131.9%	99.9%	1,000	1.5%	1.5%
232	Transportation and removal expenses	135,000	-24,300	110,700	110,700	82.0%	100%	43,644	39.4%	39.4%
<b>23</b>	<b>Movable property and associated costs</b>	<b>454,000</b>	<b>-10,037</b>	<b>443,963</b>	<b>443,480</b>	<b>97.7%</b>	<b>99.9%</b>	<b>105,786</b>	<b>23.9%</b>	<b>23.8%</b>
240	Office supplies, publication and library expenses	36,000	19,887	55,887	55,887	155.2%	100%	52,346	93.7%	93.7%
241	Other administrative expenditure	49,000	15,248	64,248	64,248	131.1%	100%	32,877	51.2%	51.2%
<b>24</b>	<b>Current administrative expenditure</b>	<b>85,000</b>	<b>35,135</b>	<b>120,135</b>	<b>120,135</b>	<b>141.3%</b>	<b>100%</b>	<b>85,223</b>	<b>70.9%</b>	<b>70.9%</b>
250	Other infrastructure and operating expenditure	-	-	-	-	-	-	-	-	-
<b>25</b>	<b>Other infrastructure and operating expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2</b>	<b>Infrastructure and operating expenditure</b>	<b>9,138,000</b>	<b>246,624</b>	<b>9,384,624</b>	<b>9,375,685</b>	<b>102.6%</b>	<b>99.9%</b>	<b>6,744,908</b>	<b>71.9%</b>	<b>71.9%</b>
310	Translation and related costs	3,091,000	-993,380	2,097,620	2,097,620	67.9%	100%	1,969,610	93.9%	93.9%
311	Communication and related costs	195,000	66,690	261,690	261,690	134.2%	100%	120,451	46.0%	46.0%
<b>31</b>	<b>Translation and communication</b>	<b>3,286,000</b>	<b>-926,690</b>	<b>2,359,310</b>	<b>2,359,310</b>	<b>71.8%</b>	<b>100%</b>	<b>2,090,061</b>	<b>88.6%</b>	<b>88.6%</b>
320	European Delegated Prosecutors' remuneration	21,750,000	-284,988	21,465,012	21,465,012	98.7%	100%	21,465,012	100%	100%
321	Costs related to investigation activities	560,000	29,415	589,415	584,002	104.3%	99.1%	200,487	34.3%	34.0%
322	Costs related to the provisions of Art. 91(6)	50,000	274,299	324,299	324,299	648.6%	100%	0	0%	0%
<b>32</b>	<b>EDPs and investigation activities</b>	<b>22,360,000</b>	<b>18,726</b>	<b>22,378,726</b>	<b>22,373,313</b>	<b>100.1%</b>	<b>100%</b>	<b>21,665,499</b>	<b>96.8%</b>	<b>96.8%</b>
330	Operational ICT hardware & software	1,774,000	-257,384	1,516,616	1,516,616	85.5%	100%	1,221,935	80.6%	80.6%

331	Operational ICT services	3,423,405	980,000	4,403,405	4,402,888	128.6%	100%	1,558,284	35.4%	35.4%
<b>33</b>	<b>Operational ICT tools</b>	<b>5,197,405</b>	<b>722,616</b>	<b>5,920,021</b>	<b>5,919,503</b>	<b>113.9%</b>	<b>100%</b>	<b>2,780,219</b>	<b>47.0%</b>	<b>47.0%</b>
340	Close protection services and related costs	2,259,000	902,404	3,161,404	3,161,404	139.9%	100%	3,125,067	98.9%	98.9%
341	Operational mission expenses	1,450,000	-200,000	1,250,000	1,250,000	86.2%	100%	1,035,781	82.9%	82.9%
342	Other miscellaneous operational expenses	289,000	-81,306	207,694	207,694	71.9%	100%	172,395	83.0%	83.0%
<b>34</b>	<b>Other costs related to operational activities</b>	<b>3,998,000</b>	<b>621,098</b>	<b>4,619,098</b>	<b>4,619,098</b>	<b>115.5%</b>	<b>100%</b>	<b>4,333,242</b>	<b>93.8%</b>	<b>93.8%</b>
<b>3</b>	<b>Operational expenditure</b>	<b>34,841,405</b>	<b>435,750</b>	<b>35,277,155</b>	<b>35,271,224</b>	<b>101.2%</b>	<b>100%</b>	<b>30,869,022</b>	<b>87.5%</b>	<b>87.5%</b>
	<b>TOTAL</b>	<b>85,913,405</b>	<b>0</b>	<b>85,913,405</b>	<b>85,893,278</b>	<b>100%</b>	<b>100%</b>	<b>78,332,663</b>	<b>91.2%</b>	<b>91.2%</b>

### 3. Budget implementation per chapter and line for 2025 outstanding appropriations (C8)

Budget Line	Description	Carried over from previous year (EUR)	Cancelled amount (EUR)	Cancelled (%)	Paid (EUR)	Carried forward to next year (C8) (EUR)
110	Temporary agents	-	-	-	-	-
111	Contract agents	-	-	-	-	-
112	Seconded National Experts	-	-	-	-	-
<b>11</b>	<b>Staff in active employment</b>	-	-	-	-	-
120	Recruitment, entering and leaving the service, transfer costs	31,094	776	2.5%	30,319	7,403
<b>12</b>	<b>Expenditure on staff recruitment</b>	<b>31,094</b>	<b>776</b>	<b>2.5%</b>	<b>30,319</b>	<b>7,403</b>
130	Mission costs, duty travel, ancillary expenditure	11,706	11,099	94.8%	607	9,637
<b>13</b>	<b>Mission expenses</b>	<b>11,706</b>	<b>11,099</b>	<b>94.8%</b>	<b>607</b>	<b>9,637</b>
140	Social, medical and other services	36,129	4,468	12.4%	31,660	54,688
141	Canteens, internal meetings, events and receptions	72,524	11,378	15.7%	61,147	208,984
<b>14</b>	<b>Socio-medical infrastructure and social welfare</b>	<b>108,653</b>	<b>15,846</b>	<b>14.6%</b>	<b>92,807</b>	<b>263,672</b>
150	Training and training related expenses	32,952	2,859	8.7%	30,093	131,114
<b>15</b>	<b>Training</b>	<b>32,952</b>	<b>2,859</b>	<b>8.7%</b>	<b>30,093</b>	<b>131,114</b>
160	External services	20,176	0	0.0%	20,176	-
161	Interim staff and trainees	52,823	3,404	6.4%	49,420	115,447
<b>16</b>	<b>External services</b>	<b>72,999</b>	<b>3,404</b>	<b>4.7%</b>	<b>69,595</b>	<b>115,447</b>
170	Receptions, events and representation expenses	10,508	9,542	90.8%	967	-
<b>17</b>	<b>Receptions, events and representation expenses</b>	<b>10,508</b>	<b>9,542</b>	<b>90.8%</b>	<b>967</b>	-
180	Other staff expenditure	2,277	2,277	100%	0	363
<b>18</b>	<b>Other staff related expenditure</b>	<b>2,277</b>	<b>2,277</b>	<b>100%</b>	<b>0</b>	<b>363</b>
<b>1</b>	<b>Staff expenditure</b>	<b>270,190</b>	<b>45,801</b>	<b>17.0%</b>	<b>224,388</b>	<b>527,636</b>
210	Rental of buildings and associated costs	1,048,193	16,750	1.6%	1,031,443	521,876
211	Insurance, maintenance and cleaning	-	-	-	-	168,125
<b>21</b>	<b>Rental of buildings and associated costs</b>	<b>1,048,193</b>	<b>16,750</b>	<b>1.6%</b>	<b>1,031,443</b>	<b>690,001</b>
220	Hardware, software and linked expenses	716,372	1,520	0.2%	714,852	52,822
221	ICT services, analysis, programming, technical assistance	1,203,960	9,590	0.8%	1,194,370	1,515,348
<b>22</b>	<b>ICT and data processing</b>	<b>1,920,332</b>	<b>11,110</b>	<b>0.6%</b>	<b>1,909,222</b>	<b>1,568,170</b>
230	Audio-visual, technical equipment and installations	73,504	2,741	3.7%	70,762	205,677
231	Furniture	-	-	-	-	64,961
232	Transportation and removal expenses	233	186	80%	43	67,056
<b>23</b>	<b>Movable property and associated costs</b>	<b>73,737</b>	<b>2,928</b>	<b>4.0%</b>	<b>70,809</b>	<b>337,694</b>
240	Office supplies, publication and library expenses	221	-	0%	221	195
241	Other administrative expenditure	12,869	-	0%	12,869	42,600
<b>24</b>	<b>Current administrative expenditure</b>	<b>13,090</b>	-	<b>0%</b>	<b>13,090</b>	<b>42,795</b>
250	Other infrastructure and operating expenditure	-	-	-	-	-

<b>25</b>	<b>Other infrastructure and operating expenditure</b>	-	-	-	-	-
<b>2</b>	<b>Infrastructure and operating expenditure</b>	<b>3,085,057</b>	<b>30,887</b>	<b>1.0%</b>	<b>3,054,169</b>	<b>2,630,776</b>
310	Translation and related costs	49,864	1,548	3.1%	48,316	128,010
311	Communication and related costs	141,932	2,013	1.4%	139,919	141,239
<b>31</b>	<b>Translation and communication</b>	<b>191,796</b>	<b>3,561</b>	<b>1.9%</b>	<b>188,234</b>	<b>269,249</b>
320	European Delegated Prosecutors remuneration	-	-	-	-	-
321	Costs related to investigation activities	441,480	52,201	11.8%	389,279	383,515
322	Costs related to the provisions of art. 91.6	44,825	7,825	17.5%	37,000	324,299
<b>32</b>	<b>EDPs and investigation activities</b>	<b>486,305</b>	<b>60,026</b>	<b>12.3%</b>	<b>426,279</b>	<b>707,814</b>
330	Operational ICT hardware & software	1,864,692	10,000	0.5%	1,854,692	294,681
331	Operational ICT services	2,207,980	16,072	0.7%	2,191,908	2,844,603
<b>33</b>	<b>Operational ICT tools</b>	<b>4,072,672</b>	<b>26,072</b>	<b>0.6%</b>	<b>4,046,600</b>	<b>3,139,285</b>
340	Close protection services and related costs	686,074	-	0%	686,074	36,337
341	Operational missions expenses	246,261	40,189	16.3%	206,072	214,219
342	Other miscellaneous operational expenses	162,448	3,531	2.2%	158,917	35,299
<b>34</b>	<b>Other costs related to operational activities</b>	<b>1,094,783</b>	<b>43,720</b>	<b>4.0%</b>	<b>1,051,064</b>	<b>285,855</b>
<b>3</b>	<b>Operational expenditure</b>	<b>5,845,556</b>	<b>133,379</b>	<b>2.3%</b>	<b>5,712,177</b>	<b>4,402,203</b>
	<b>TOTAL</b>	<b>9,200,803</b>	<b>210,068</b>	<b>2.3%</b>	<b>8,990,734</b>	<b>7,560,615</b>