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**FIN 1288
PE-L 38**

'I/A' ITEM NOTE

From: General Secretariat of the Council
To: Permanent Representatives Committee/Council
Subject: Council position on draft amending budget No 3 to the general budget for 2025: Adjustment in payment appropriations, update of revenues and other technical updates

1. On 3 October 2025, the Commission submitted to the Council draft amending budget (DAB) No 3 to the general budget for 2025 concerning an adjustment in payment appropriations, an update of revenues and other technical updates¹.

¹ Doc. 13516/25.

The aim of this proposal is to update both the expenditure and revenue side of the budget:

(a) The proposed changes on the expenditure side of the budget concern the following elements:

- an increase in the level of payment appropriations (p/a) for the European Regional Development Fund (ERDF) for an amount of EUR 2 billion, for the European Social Fund Plus (ESF+) for an amount of EUR 0.7 billion and for the Border Management and Visa Instrument (BMVI) for an amount of EUR 357 million. These amounts could not be included in the redeployments proposed in the “Global transfer” (DEC No 15/2025) submitted to the European Parliament and the Council on 3 October 2025;
- an update of the needs for the Sustainable Fisheries Partnership Agreements (SFPAs), taking into account the latest developments;
- a decrease in commitment appropriations (c/a) and p/a for the Customs Control Equipment Instrument (CCEI) due to delays in implementation in the Member States;
- a decrease in c/a for the Technical Support Instrument due to efficiency gains from competitive procurement procedures;
- a decrease in p/a for the Ukraine Facility as the 2025 payment profile has been impacted by changes to assumptions such as in the pace of implementation of reforms and investments, the date of signature of guarantee and blending agreements, and the timing of the payment of the borrowing costs subsidies;
- an adjustment of the EU contribution to several decentralised agencies, linked to implementation or other specific reasons, as follows:
 - a decrease of the c/a and p/a allocated to the Anti-Money Laundering Authority (AMLA), as a significant number of the staff that AMLA has recruited will only take up post towards the end of 2025,

- a return of c/a and p/a by the European Insurance and Occupational Pensions Authority (EIOPA) and European Securities Markets Authority (ESMA) because of delays in the adoption of the Retail investment strategy;
- an increase in c/a and p/a for the European Centre for Disease Prevention and Control (ECDC) to cover the financial impact of exchange rate fluctuations;
- a decrease in c/a and p/a allocated to the EU Asylum Agency (EUAA), due to the fact that EUAA's activities to support the implementation of the Pact on Migration and Asylum will now only start in 2026. The returned c/a and p/a will be transferred to the Asylum and Migration Fund (AMIF) Thematic Facility to support AMIF's own activities in implementing the Pact and to cover an increased need for p/a as a result of higher-than-expected interim payments to Member States;
- a return of c/a and p/a to the programme for the Environment and Climate Action (LIFE) by the European Chemicals Agency (ECHA) and the European Environment Agency (EEA). This is due to delays in the adoption of the proposals on Integrated Water Management/Zero Pollution Package, Green Claims, Forest Monitoring and also due to reduced needs in 2025 for the early stages of the implementation of the Regulation on reattribution of tasks in the area of chemicals;
- a return of c/a and p/a to the Connecting Europe Facility (CEF) transport programme by the European Maritime Safety Agency (EMSA) due to delays in the adoption of the maritime safety package;
- a return of c/a and p/a to the Single Market Programme (SMP) Food line) by the European Food Safety Authority (EFSA) due to delays in the adoption of the proposal on new genomic techniques.

Overall, the net impact of this DAB on expenditure amounts to a decrease of EUR 123.7 million in c/a and an increase of EUR 2 517.0 million in p/a.

- (b) On the revenue side, this DAB incorporates an additional EUR 1 185.1 million of definitive fines and penalty payments paid until 30 September 2025 and EUR 1 300 million of the estimated TOR surplus. As a result the overall impact on the GNI contributions is an increase of EUR 31.9 million.
2. In order to allow the Council to adopt a position on this draft amending budget without delay, the Council has to decide, considering the urgency of the matter, to shorten, in accordance with Article 3(3) of its Rules of Procedure, the eight-week period laid down in Article 4 of Protocol No 1 on the role of national Parliaments in the European Union.
3. The Budget Committee examined DAB No 3/2025 at its meeting on 9 October 2025 and was able to accept it without any changes.

However, on 5 November 2025, the Commission provided the Budget Committee with updated technical information on the salary adjustment for 2025:

- assumption 2025 salary adjustment used for the budget 2025: +3.7 %;
- final salary update for 2025, as confirmed by Eurostat on 31 October 2025: +3.0%.

The lower-than-expected salary update for 2025 leads to a reduced need for administrative expenditure in heading 7, which the Commission proposes to integrate into DAB No 3/2025 through the Council's position on the DAB, for the Commission and all Institutions.

Overall, this leads to a reduction of administrative expenditure in 2025 of EUR 78.8 million, and a corresponding reduction of the use of the Single Margin Instrument in heading 7.

The reduction of non-differentiated appropriations in heading 7 reduces the overall level of payments accordingly.

The Commission's recalculation of the own resources contributions leads to an overall reduction in Member States's GNI contributions, as opposed to the increase in GNI contributions expected at the time of the initial DAB No 3/2025. The remaining elements of DAB No 3/2025 remain unchanged.

Following a more detailed examination on 10 November 2025, the Budget Committee agreed to include the technical update on budgetary implications of the final salary update for 2025 in the Council's position on DAB No 3/2025.

4. In view of the above, the Permanent Representatives Committee is invited to advise the Council to:

- adopt the Council's position on DAB No 3/2025 as set out in point 3;
- instruct the Presidency to prepare the budgetary documents to be sent to the European Parliament and to approve the draft letter in the annex to that effect; and
- have the Council Decision adopting the Council's position on draft amending budget No 3 of the European Union for the financial year 2025, as set out in 14877/25, published in the *Official Journal of the European Union*; and
- in view of the urgency of the matter, decide to derogate, on the basis of Article 3(3), second subparagraph, of the Council's Rules of Procedure, from the eight-week period referred to in the first subparagraph of that article.

DRAFT LETTER

from : President of the Council

to : President of the European Parliament

Dear President,

I am forwarding under separate cover the Council's position on draft amending budget No 3 for the financial year 2025², adopted by the Council on 17 November 2025.

(Complimentary close).

² Doc. 14878/25 + ADD 1.