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SPREMNI DOPIS

Pošiljatelj:	Piotr SERAFIN, član Evropske komisije
Datum prejema:	19. september 2025
Prejemnik:	Nicolai WAMMEN, predsednik Sveta Evropske unije
Št. dok. Kom.:	BUDGET DEC(2025) 14
Zadeva:	Predlog prerazporeditve odobritev št. DEC 14/2025 v okviru oddelka III – Komisija – splošnega proračuna za leto 2025

Delegacije prejmejo priloženi dokument BUDGET DEC(2025) 14.

Priloga: BUDGET DEC(2025) 14



BRUSELJ, 19/09/2025

SPLOŠNI PRORAČUN – 2025
ODDELEK III – KOMISIJA, NASLOVA: 14, 30

PRERAZPOREDITEV ODOBRITEV ŠT. DEC 14/2025

IZVOR ODOBRITEV

POGLAVJE – 30 04 Solidarnostni mehanizmi (posebni instrumenti)

POSTAVKA – 30 04 01 02 Rezerva za nujno pomoč	OPO	–233 532 319,00
	OP	–233 532 319,00

POGLAVJE – 14 20 Pilotni projekti, pripravljalni ukrepi, pooblastila in drugi ukrepi

POSTAVKA – 14 20 03 01 Nepovratna sredstva za makrofinančno pomoč	OPO	–18 817 773,00
POSTAVKA – 14 20 03 06 Mednarodne organizacije in sporazumi	OPO	–923 822,20
POSTAVKA – 14 20 04 04 Strateške ocene in revizije	OPO	–599 290,00

NAMEN ODOBRITEV

POGLAVJE – 14 03 Humanitarna pomoč

ČLEN – 14 03 01 Humanitarna pomoč	OPO	253 873 204,20
	OP	233 532 319,00

I. ZMANJŠANJE

I.1

a) Postavka

30 04 01 02 – Rezerva za nujno pomoč

b) Podatki na dan 16. 9. 2025

	OPO	OP
1. Odobritve v proračunu (začetni proračun + SP)	583 532 319,00	583 532 319,00
2. Prerazporeditve	-350 000 000,00	-350 000 000,00
3. Skupne odobritve za to leto (1 + 2)	583 532 319,00	583 532 319,00
4. Že porabljene odobritve	350 000 000,00	350 000 000,00
5. Razpoložljive odobritve (3 – 4)	233 532 319,00	233 532 319,00
6. Predlagano zmanjšanje	233 532 319,00	233 532 319,00
7. Skupne odobritve do konca leta (5 – 6)	0 ,00	0 ,00
8. Zmanjšanje kot odstotek odobritev v proračunu (6 / 1)	40,02 %	40,02 %
9. Zmanjšanje skupnih prerazporeditev iz člena 30(1)(b) finančne uredbe kot odstotek končnih odobritev za to leto	se ne uporablja	se ne uporablja

c) Prejemki iz izterjanih sredstev (prenos iz prejšnjega leta)

	OPO	OP
1. Razpoložljive odobritve v začetku leta	0,00	0,00
2. Razpoložljive odobritve na dan 16. 9. 2025	0,00	0,00
3. Stopnja izvrševanja [(1 – 2) / 1]	0%	0%

d) Podrobni razlogi za zmanjšanje

V skladu s členom 9(1)(b) Uredbe Sveta (EU, Euratom) 2020/2093 o določitvi večletnega finančnega okvira za obdobje 2021–2027, kakor je bila spremenjena z Uredbo (EU, Euratom) 2024/765 z dne 29. februarja 2024, je rezerva za nujno pomoč namenjena za financiranje „hitrega odzivanja na posebne nujne potrebe znotraj Unije ali v tretjih državah ob dogodkih, ki jih ni bilo mogoče predvideti ob pripravi proračuna, zlasti odzivanja na izredne razmere in operacij podpore po naravnih nesrečah, ki niso zajete v točki (a), nesrečah, ki jih povzroči človek, ob humanitarnih krizah v primerih ogroženosti javnega zdravja ter zdravja živali in rastlin v velikem obsegu pa tudi v primerih posebnega pritiska na zunanjih mejah Unije zaradi migracijskih tokov, kadar to zahtevajo okoliščine“ (rezerva za nujno pomoč).

Po vmesni reviziji večletnega finančnega okvira – Uredba Sveta (EU, Euratom) 2024/765 o spremembi Uredbe (EU, Euratom) 2020/2093 o določitvi večletnega finančnega okvira za obdobje 2021–2027 – znaša rezerva za nujno pomoč 583 532 319 milijonov EUR v odobritvah za prevzem obveznosti in odobritvah plačil za leto 2025. S prerazporeditvijo DEC 03/2025 je bilo 350 milijonov EUR v odobritvah za prevzem obveznosti in odobritvah plačil prerazporejenih v vrstico za humanitarno pomoč. S sedanjo predlagano prerazporeditvijo v višini 233,5 milijona EUR bodo izčrpana vsa preostala razpoložljiva sredstva v vrstici.

I. ZMANJŠANJE

I.2

a) Postavka

14 20 03 01 – Nepovratna sredstva za makrofinančno pomoč

b) Podatki na dan 16. 9. 2025

	OPO
1. Odobritve v proračunu (začetni proračun + SP)	59 267 773,00
2. Prerazporeditve	-40 000 000,00
3. Skupne odobritve za to leto (1 + 2)	19 267 773,00
4. Že porabljene odobritve	0,00
5. Razpoložljive odobritve (3 – 4)	19 267 773,00
6. Predlagano zmanjšanje	18 817 773,00
7. Skupne odobritve do konca leta (5 – 6)	450 000,00
8. Zmanjšanje kot odstotek odobritev v proračunu (6 / 1)	32,50 %
9. Zmanjšanje skupnih prerazporeditev iz člena 30(1)(b) finančne uredbe kot odstotek končnih odobritev za to leto	se ne uporablja

c) Prejemki iz izterjanih sredstev (prenos iz prejšnjega leta)

	OPO
1. Razpoložljive odobritve v začetku leta	0,00
2. Razpoložljive odobritve na dan 16. 9. 2025	0,00
3. Stopnja izvrševanja [(1 – 2) / 1]	0%

d) Podrobni razlogi za zmanjšanje

Presežek v odobritvah za prevzem obveznosti v proračunski vrstici „Nepovratna sredstva za makrofinančno pomoč“ izhaja iz dejstva, da v letu 2025 doslej ni bil sprejet noben ukrep makrofinančne pomoči z nepovratnimi sredstvi in ni verjetno, da bo sprejet pred koncem leta. Ker je makrofinančna pomoč krizni instrument, je težko predvideti, kateri ukrepi bodo vključeni v proračun. Zato se predlaga prerazporeditev 18,8 milijona EUR v odobritvah za prevzem obveznosti v proračunsko vrstico za humanitarno pomoč. Ustrezne odobritve plačil, ki so bile dane na voljo v proračunski vrstici, bodo uporabljene v globalni prerazporeditvi.

I. ZMANJŠANJE

I.3

a) Postavka

14 20 03 06 – Mednarodne organizacije in sporazumi

b) Podatki na dan 16. 9. 2025

	OPO
1. Odobritve v proračunu (začetni proračun + SP)	24 593 350,00
2. Prerazporeditve	0,00
3. Skupne odobritve za to leto (1 + 2)	24 593 350,00
4. Že porabljene odobritve	22 296 258,16
5. Razpoložljive odobritve (3 – 4)	2 297 091,84
6. Predlagano zmanjšanje	923 822,20
7. Skupne odobritve do konca leta (5 – 6)	1 373 269,64
8. Zmanjšanje kot odstotek odobritev v proračunu (6 / 1)	3,76 %
9. Zmanjšanje skupnih prerazporeditev iz člena 30(1)(b) finančne uredbe kot odstotek končnih odobritev za to leto	se ne uporablja

c) Prejemki iz izterjanih sredstev (prenos iz prejšnjega leta)

	OPO
1. Razpoložljive odobritve v začetku leta	487 396,21
2. Razpoložljive odobritve na dan 16. 9. 2025	462 316,44
3. Stopnja izvrševanja [(1 – 2) / 1]	5,14 %

d) Podrobni razlogi za zmanjšanje

Komisija je leta 2025 že prevzela obveznosti in plačala večino obveznih in prostovoljnih prispevkov v okviru proračunske vrstice „Mednarodne organizacije in sporazumi“. Zato se predlaga prerazporeditev 923 822 milijonov EUR v odobritvah za prevzem obveznosti v proračunsko vrstico za humanitarno pomoč. Ustrezne odobritve plačil, ki so bile dane na voljo v proračunski vrstici, bodo uporabljene v globalni prerazporeditvi.

I. ZMANJŠANJE

I.4

a) Postavka

14 20 04 04 – Strateške ocene in revizije

b) Podatki na dan 16. 9. 2025

	OPO
1. Odobritve v proračunu (začetni proračun + SP)	18 799 637,00
2. Prerazporeditve	0,00
3. Skupne odobritve za to leto (1 + 2)	18 799 637,00
4. Že porabljene odobritve	14 847 531,17
5. Razpoložljive odobritve (3 – 4)	3 952 105,83
6. Predlagano zmanjšanje	599 290,00
7. Skupne odobritve do konca leta (5 – 6)	3 352 815,83
8. Zmanjšanje kot odstotek odobritev v proračunu (6 / 1)	3,19 %
9. Zmanjšanje skupnih prerazporeditev iz člena 30(1)(b) finančne uredbe kot odstotek končnih odobritev za to leto	se ne uporablja

c) Prejemki iz izterjanih sredstev (prenos iz prejšnjega leta)

	OPO
1. Razpoložljive odobritve v začetku leta	0,00
2. Razpoložljive odobritve na dan 16. 9. 2025	0,00
3. Stopnja izvrševanja [(1 – 2) / 1]	0 %

d) Podrobni razlogi za zmanjšanje

Manjše potrebe po odobritvah za prevzem obveznosti v letu 2025 v proračunski vrstici „Strateške ocene in revizije“ so povezane z razvojem novih strategij notranje kontrole, revizije in boja proti goljufijam. Po prenehanju izvajanja prejšnjega strateškega načrta vrednotenja bo Komisija kmalu začela notranjo anketo, da bi zbrala predloge in prispevke o tem, kako oblikovati svoj novi strateški načrt vrednotenja od leta 2026 naprej. Zato za strateška vrednotenja v okviru te proračunske vrstice niso predvidene nobene druge nove odobritve za prevzem obveznosti. Naročajo se operativna vrednotenja na ravni intervencij, ker se financirajo iz operativnih oziroma nacionalnih dodelitev sredstev v okviru Instrumenta za sosedstvo ter razvojno in mednarodno sodelovanje NIDCI-GE. Zato se predlaga prerazporeditev 599 290 EUR v odobritvah za prevzem obveznosti v proračunsko vrstico za humanitarno pomoč. Ustrezne odobritve plačil, ki so bile dane na voljo v proračunski vrstici, bodo uporabljene v globalni prerazporeditvi.

II. POVEČANJE

II.1

a) Postavka

14 03 01 – Humanitarna pomoč

b) Podatki na dan 16. 9. 2025

	OPO	OP
1. Odobritve v proračunu (začetni proračun + SP)	1 851 398 746,00	1 770 356 120,00
2. Prerazporeditve	370 000 000,00	350 000 000,00
3. Skupne odobritve za to leto (1 + 2)	2 221 398 746,00	2 120 356 120,00
4. Že porabljene odobritve	2 174 098 746,00	1 914 322 646,37
5. Razpoložljive odobritve (3 – 4)	47 300 000,00	206 033 473,63
6. Zahtevano povečanje	253 876 316,31	233 532 319,00
7. Skupne odobritve do konca leta (5 + 6)	301 176 316,31	439 565 792,63
8. Povečanje kot odstotek odobritev v proračunu (6 / 1)	13,71 %	13,19 %
9. Povečanje skupnih prerazporeditev iz člena 30(1)(b) finančne uredbe kot odstotek končnih odobritev za to leto	se ne uporablja	se ne uporablja

c) Prejemki iz izterjanih sredstev (prenos iz prejšnjega leta)

	OPO	OP
1. Razpoložljive odobritve v začetku leta	220 765,34	169 934,67
2. Razpoložljive odobritve na dan 16. 9. 2025	0,00	1 183,50
3. Stopnja izvrševanja $[(1 - 2) / 1]$	100 %	99,3 %

d) Podrobni razlogi za povečanje

Komisija zahteva uporabo rezerve za nujno pomoč v skupni višini 233,5 milijonov EUR v odobritvah za prevzem obveznosti in odobritvah plačil ter prerazporeditev 20,3 milijona EUR v odobritvah za prevzem obveznosti iz razdelka 6 za zagotavljanje humanitarne pomoči za številne humanitarne krize:

- kriza na območju Afriškega roga (OPO + OP 95 milijonov EUR);
- kriza na območju zahodne in centralne Afrike (OPO + OP 48,5 milijona EUR);
- kriza v Palestini¹ (OPO + OP 50 milijonov EUR);
- kriza v Ukrajini (OPO + OP 40 milijonov EUR);
- kriza v Jemnu (OPO 20,3 milijona EUR).

Komisija namerava med čakanjem na odločitev proračunskega organa napovedati okrepitev za Palestino in Jemen v okviru zaveze EU na Generalni skupščini Združenih narodov, ki bo 24. septembra 2025 v New Yorku. S tem se bo omogočil odziv na povečane potrebe in izkoristila politična priložnost, da se državam pošlje pozitiven signal.

¹ Poimenovanje „Palestina“ ne pomeni priznanja države Palestine in ne posega v stališča posameznih držav članic glede tega vprašanja.

ANNEX 1

1. Horn of Africa Crisis – Total increase of EUR 95 million needed

Countries in the Horn of Africa are facing mounting humanitarian needs as conflict, armed insurgencies, insecurity, natural disasters, epidemics and protracted crises continue to affect vulnerable populations and displace them. The situation is compounded by significant funding reductions, as well as humanitarian space restrictions, leaving humanitarian organisations struggling to cope with needs. Worsening nutritional values (including famine conditions), spread of epidemics such as cholera, and increase of protection issues are some of the trends observed.

1.1. Ethiopia – EUR 30 million needed

Current allocated amount in 2025: EUR 46 million

Ethiopia is facing three new humanitarian hotspots on top of ongoing crises. The conflict in South Sudan has driven **50,000 refugees** into Gambella, where no facilities exist to host them. Inter-communal **clashes in July 2025** on the Somali–Oromia border have further displaced more than **200,000 people**. In Amhara, intensifying conflict continues to disrupt services and drive displacement. Across the country, food assistance needs are currently at their peak due the lean season, with some pockets already reaching **emergency levels** at Integrated Food Security Phase (IPC) Phase 4. Simultaneously, **cholera outbreaks** in Amhara and malaria in northwestern Tigray are adding new pressures on already vulnerable communities.

Additional funding will support multi-sectoral life-saving assistance, including cash where feasible, as well as WASH, health, nutrition, protection, and education in Emergencies.

1.2. Somalia – EUR 30 million needed

Current allocated amount in 2025: EUR 36 million

Somalia is sliding back into crisis as **conflict intensifies** on multiple fronts and critical services collapse due to funding shortfalls. Since May 2025, fighting between the Federal Government, non-state armed groups, and federal member states has displaced more than **100,000 people**. The food security situation has sharply deteriorated, with **4.7 million people** in acute food insecurity, including **713,000** in IPC Phase 4 – a 29% increase compared to January 2025. Health and nutrition outcomes are also worsening as more than **150 health facilities** have closed since the beginning of the year due to funding gaps and insecurity.

Urgent funding is required to provide life-saving assistance for populations affected by recent conflict and drought. This includes food and nutrition support, shelter and essential household items, WASH, health, and protection.

1.3. South Sudan – EUR 35 million needed

Current allocated amount in 2025: EUR 70 million

Since March 2025, escalating violence has further worsened the already fragile humanitarian situation in South Sudan. Medical facilities have been attacked, weakening a health system that is struggling to contain a cholera outbreak and widespread malnutrition. According to the June 2025 IPC update, **2.3 million children** under five now require treatment for acute malnutrition, up from **2.1 million** earlier in the year. Alarming, **83,000 people** are facing **catastrophic food insecurity** at IPC Phase 5. Moreover, violence has displaced several hundred thousand people, including 139,000 who fled to Sudan, Ethiopia, Uganda, and the DRC.

Additional funds are urgently needed to most acute needs through life-saving assistance including food, health and nutrition, protection, WASH and shelter/non-food items.

2. West and Central Africa Crises – Total increase of EUR 48.5 million needed

Current allocated amount in 2025: EUR 119.4 million

The West and Central Africa region is facing **multiple overlapping crises** in regions such as the Central Sahel, Lake Chad Basin, and Central African Republic, compounded by the ongoing conflict in Sudan. These crises are exacerbated by **increasing violence**, **political instability**, and the effects of **climate change**, leading to extreme displacement and

food insecurity. In 2025, nearly **34.6 million people**, representing around **10%** of the population, will need humanitarian assistance, with about **11.9 million people** being displaced.

Food insecurity remains indeed a significant issue across the region. The March 2025 Cadre Harmonisé (CH) projects that a record **55 million people** will be in crisis or worse food insecurity between June and August, with almost **3 million** projected in emergency conditions. The **2025 lean season** is expected to be particularly severe, resulting in rising malnutrition rates, with both children and adults suffering from acute conditions, further complicating the humanitarian landscape.

The additional funds will be used to address emergency needs of vulnerable populations through a multi-sectoral approach which will range from food assistance (in kind/cash distribution for population under blockades/hard to reach, prolonged lean season needs), to health, nutrition, water, sanitation, shelter and protection.

The requested amount will be allocated to respond to urgent needs in Burkina Faso, Niger, Mali, Nigeria, and Central African Republic (CAR). Securing the **flexibility of the funds** by initially not allocating them at country level is necessary to address the overlapping cross-border crises in West and Central Africa more effectively. The distribution of funds will therefore be determined in line with evolving **humanitarian needs** and **operational access**, to ensure that the most pressing needs are effectively addressed.

3. Palestine – EUR 50 million needed

Current allocated amount in 2025: EUR 169 million

Gaza continues to face a catastrophic humanitarian crisis, with the entire population now **fully dependent on aid**. In parallel, the situation in the West Bank has significantly deteriorated, showing clear signs of following a similar path. Regardless of future developments in Gaza, the needs will remain immense. Sustained humanitarian aid is essential to maintain response capacity, prevent further deterioration, and respond to the unfolding famine. In the context of a heavily limited influx of aid, the United Nations officially declared a **famine in Gaza** on 22 August - the first such declaration in the Middle East, with experts warning that **500,000 people** face "catastrophic" hunger. On the same day, a joint press release by FAO, UNICEF, WHO and WFP estimated that by the end of September, more than **640,000 people** across the Gaza Strip will face **catastrophic levels of food insecurity** at IPC Phase 5.

In Gaza, the funding will target critical gaps in health (support for Emergency Medical Teams and local partners, as well as health supply chains) and nutrition (addressing malnutrition among babies, children, and adolescent girls), shelter (focusing on displacement and winterisation efforts), water and sanitation (including infrastructure, solid waste management, and water trucking), logistics/support to operations (such as procuring machinery for rubble removal), food assistance, and Multi-Purpose Cash Assistance (MPCA). Protection and Education in Emergencies will also be further supported. Given recent restrictions on goods, emphasis will be on scalable service delivery approaches within the current access environment while ensuring preparedness through stockpiling for large-scale responses.

In the West Bank, additional funding will help partners adjust their multi-sectoral responses to the worsening situation, including emergency preparedness and response for displaced populations. Rapid Response Mechanisms are expanding to address increasing displacement, while cash-based shelter solutions and MPCA is emerging as a key approach to meet diverse and unpredictable needs.

All humanitarian partner organisations have demonstrated **operational capacity in Gaza** – among them UNRWA, WHO, WFP, UNICEF – particularly under extreme conditions before the ceasefire. The **improved access conditions following the ceasefire** have facilitated **more effective implementation**, which this funding will further support. In the West Bank, partners are actively adjusting to a coercive environment with restricted access. The Commission will continue to prioritise support for humanitarian partner organisations capable of responding within this evolving operational context.

4. Ukraine – EUR 40 million needed

Current allocated amount in 2025: EUR 220 million (of which EUR 40 million frontloaded from the operational reserve – to be replenished by the Emergency Aid Reserve).

The humanitarian situation in Ukraine continues to worsen, with civilian casualties remaining high and large-scale drone and missile attacks on cities and critical infrastructure **intensifying since April 2025**. This ongoing violence - along with systematic assaults on urban centres and infrastructure - exacts a devastating toll on the civilian population, increasing the urgent need for assistance. Displacement is rising rapidly. According to IOM, over **179,000 people** were newly displaced in 2024, with more than **47,600 evacuated** from frontline areas between January and May 2025. A further **40,000** are **expected to be displaced** by September from key oblasts including Sumska, Chernihivska, Kharkivska,

Donetska, and Dnipropetrovska. Over half a million people remain dangerously close to the frontlines, where access to essential services is shrinking and needs for protection, healthcare, shelter, and basic supplies are growing. The upcoming **winter season** is a key concern, with most organisations lacking resources for early procurement of essential items, despite the season beginning in October. Ukrainian authorities have stressed the urgency of **timely winter preparedness** to avoid severe risks for conflict-affected populations.

In line with the 2025 Humanitarian Needs and Response Plan's objectives, the requested amount will be used to alleviate the suffering of the increasing number of war-affected people, in particular through preparedness measures for the upcoming winter season.

5. Yemen – EUR 20.3 million needed

Current allocated amount in 2025: EUR 80 million

Yemen's humanitarian crisis has deepened drastically since early 2025. According to the latest IPC data, by September 2025, **18.1 million people** – more than half of the population - will face acute food insecurity. This is the highest prevalence since 2022 and marks an increase of 1 million people, including some **41,000 people** projected to face famine. Without urgent action, famine is expected to spread to a total of 12 districts across Hajjah, Al Hodeidah, Sa'dah, Amran, Ad Dali', Al Jawf, Shabwa and Marib. Yemen is experiencing some of the highest malnutrition rates ever recorded. Nearly half of all children under five (approximately **2.3 million**) are acutely malnourished. The situation is worsening, and improvements are unlikely without a significant scale-up of integrated curative and preventive nutrition responses. The disruption of Ready to Use Therapeutic and Supplementary Food (RUTF), due to military escalation in the Red Sea and repeated airstrikes, represents an additional challenge. Due to the drastic funding cuts, health facilities are closing and disease outbreaks multiplying, with predictions of higher mortality and morbidity rates. Nearly **170 health facilities** across 80 districts have been forced to close, affecting **3.48 million people**.

The additional EUR 20.3 million will address urgent food, nutrition, and health needs to avert famine, disease, and irreversible harm, especially to children assistance.

ANNEX 2

COMMISSION TRANSFER PROPOSALS RELATED TO THE EMERGENCY AID RESERVE IN 2025

The table below shows the transfer proposals transmitted to the Budgetary Authority to date during 2025, which relate to the Emergency Aid Reserve (EAR), and the remaining amount under the EAR reserve following the approval of these proposals.

Commitment and Payment Appropriations 2025 Reserve (EUR)

Transfer Ref	Content	TOTAL Commitments	TOTAL Payments
	General Budget 2025 - Initial appropriations	583,532,319	583,532,319
DEC 03	Mobilisation of the EAR for humanitarian aid for Sudan, DRC, Palestine, Syria, Ukraine and Afghanistan (total value of DEC: EUR 350 million in CA and PA)	<i>350,000,000</i>	<i>350,000,000</i>
DEC 14	Mobilisation of the EAR for humanitarian assistance in the context of the crises in Africa, Palestine and Ukraine – EUR 233.5 million in CA + PA	<i>233,532,319</i>	<i>233,532,319</i>
	Total DEC transfer proposals	350,532,319	350,532,319
	Remainder	0,00	0,00