Rådet for
Den Europæiske Union

Bruxelles, den 3. oktober 2025
(OR. en)

13517/25

FIN 1147

FØLGESKRIVELSE

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modtaget:	3. oktober 2025
til:	Nicolai WAMMEN, formand for Rådet for Den Europæiske Union
Komm. dok. nr.:	BUDGET DEC(2025) 15
Vedr.:	Forslag til bevillingsoverførsel nr. DEC 15/2025 inden for Sektion III - Kommissionen - i det almindelige budget for regnskabsåret 2025

Hermed følger til delegationerne dokument BUDGET DEC(2025) 15.

Bilag: BUDGET DEC(2025) 15

EUROPA-KOMMISSIONEN

BRUXELLES, DEN 03/10/2025

DET ALMINDELIGE BUDGET – REGNSKABSÅRET 2025
SEKTION III – KOMMISSIONEN AFSNIT 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15 og 16

BEVILLINGSOVERFØRSEL NR. **DEC 15/2025**

INDLEDNING

Hvert år gennemgår Kommissionen den faktiske gennemførelse af budgettet og den forventede udnyttelse af betalingsbevillingerne på budgettet frem til regnskabsårets udløb og fremsætter derefter forslag til en såkaldt "samlet overførsel", der har til formål at tilpasse betalingsbevillingerne for det indeværende regnskabsår til de faktiske behov. Konstaterede behov dækkes så vidt muligt ved hjælp af interne overførsler inden for de relevante budgetkapitler. Forslaget til samlet overførsel vedrører således behov, der ikke kan dækkes ved sådanne interne overførsler.

Den samlede overførsel skal som enhver anden overførsel være budgetneutral.

Forslaget til samlet overførsel for 2025 vedrører 802,1 mio. EUR i betalingsbevillinger svarende til 0,5 % af de samlede godkendte betalingsbevillinger på budgettet for 2025. Som det fremgår af nedenstående tabel, er dette relativt begrænset sammenlignet med tidligere år, hvilket skyldes, at programmerne er fuldt operationelle.

Regnskabsår	Samlet overførsel (mio. EUR)
2018	952,7
2019	1 077,6
2020	595,4
2021	2 410,9
2022	1 950,9
2023	1 051,1
2024	2 870,3
2025	802,1

I alt er 60 budgetposter berørt (27 af forhøjelser og 33 af fraførsler), hvilket skal sammenlignes med de 103 budgetposter, som blev berørt af den samlede overførsel, der blev fremlagt i 2024 (hvor 27 poster blev berørt af forhøjelser og 76 af fraførsler).

Betalingsbevillinger, der stilles til rådighed under et givet udgiftsområde, er først og fremmest blevet brugt til at dække behovet under samme udgiftsområde. Desuden foreslås det i forslag til ændringsbudget nr. 3/2025 at øge betalingsbevillingerne med 3 mia. EUR svarende til beløb, der ikke kan tilvejebringes gennem den samlede overførsel.

De foreslåede forhøjelser og fraførsler pr. udgiftsområde er som følger:

Udgiftsområder		Samlet overførsel (EUR)		
		Forhøjelse	Fraførsel	Nettoforskel
1.	Det indre marked, innovation og det digitale område	134 775 182	-338 827 110	-204 051 928
2.	Samhørighed, resiliens og værdier	33 037 177	-42 193 124	-9 155 947
2a	*Økonomisk, social og territorial samhørighed*	*104 000*	*-33 732*	*70 268*
2b	*Modstandsdygtighed og værdier*	*32 933 177*	*-42 159 392*	*-9 226 214*
3.	Naturressourcer og miljø	461 943 522	-2 677 730	459 265 792
4.	Migration og grænseforvaltning	51 000 000	0	51 000 000
5.	Sikkerhed og forsvar	19 000 000	-323 241 006	-304 241 006
6.	Naboområder og verden	95 121 788	-95 121 788	0
7.	Europæisk offentlig forvaltning	0	0	0
	Reserver og særlige instrumenter	7 183 089	0	7 183 089
	I alt	**802 060 758**	**-802 060 758**	**0**

Udgiftsområder/programmer			Samlet overførsel (EUR)		
			Forhøjelse	Fraførsel	Nettoforskel
1.	**Det indre marked, innovation og det digitale område**		**134 775 182**	**-338 827 110**	**-204 051 928**
	Heraf	*1.0.1PPPA Pilotprojekter og forberedende foranstaltninger*	*0*	*-3 701 710*	*-3 701 710*
		1.0.3PPPA Pilotprojekter og forberedende foranstaltninger	*0*	*-1 022 536*	*-1 022 536*
		1.0.4PPPA Pilotprojekter og forberedende foranstaltninger	*0*	*-11 102 250*	*-11 102 250*
		1.0.4SC EU-programmet for sikker konnektivitet	*0*	*-91 600 000*	*-91 600 000*
		1.0.21 InvestEU-fonden	*0*	*-23 687 449*	*-23 687 449*
		1.0.23 Programmet for et digitalt Europa	*0*	*-79 713 164*	*-79 713 164*
		1.0.31 Programmet for det indre marked (herunder SMV'er)	*87 099 099*	*0*	*87 099 099*
		1.0.33 Samarbejde på beskatningsområdet (Fiscalis)	*9 460 000*	*0*	*9 460 000*
		1.0.34 Samarbejde på toldområdet (Told)	*31 600 000*	*0*	*31 600 000*
		1.0.41 Det europæiske rumprogram	*0*	*-128 000 000*	*-128 000 000*
		1.0.222 Connecting Europe-faciliteten (CEF) – energi	*6 616 083*	*0*	*6 616 083*
2.	**Samhørighed, resiliens og værdier**		**33 037 177**	**-42 193 124**	**-9 155 947**
	Heraf	*2.1.1PPPA Pilotprojekter og forberedende foranstaltninger*	*104 000*	*-33 732*	*70 268*
		2.2.2SPEC Aktioner, der finansieres inden for rammerne af Kommissionens prærogativer og særlige beføjelser, som er blevet tildelt Kommissionen	*250 000*	*0*	*250 000*
		2.2.3PPPA Pilotprojekter og forberedende foranstaltninger	*281 943*	*-95 970*	*185 974*
		2.2.13 Støtte til det tyrkisk-cypriotiske samfund	*6 500 000*	*0*	*6 500 000*
		2.2.21 Den europæiske genopretnings- og resiliensfacilitet (herunder instrumentet for teknisk støtte)	*0*	*-5 000 000*	*-5 000 000*
		2.2.22 Beskyttelse af euroen mod falskmøntneri (Pericles IV-programmet)	*0*	*-87 285*	*-87 285*

Udgiftsområder/programmer			Samlet overførsel (EUR)		
			Forhøjelse	Fraførsel	Nettoforskel
		2.2.25 EU4Health	*0*	*-27 580 743*	*-27 580 743*
		2.2.26 Instrumentet for nødhjælp i Unionen (ESI)	*0*	*-1 000 000*	*-1 000 000*
		2.2.32 Erasmus+	*25 901 234*	*0*	*25 901 234*
		2.2.34 Et Kreativt Europa	*0*	*-8 395 395*	*-8 395 395*
3.	**Naturressourcer og miljø**		**461 943 522**	**-2 677 730**	**459 265 792**
	Heraf	*3.2.1PPPA Pilotprojekter og forberedende foranstaltninger*	*0*	*-1 843 271*	*-1 843 271*
		3.2.2PPPA Pilotprojekter og forberedende foranstaltninger	*0*	*-834 459*	*-834 459*
		3.2.2SPEC Aktioner, der finansieres inden for rammerne af Kommissionens prærogativer og særlige beføjelser, som er blevet tildelt Kommissionen	*9 329 000*	*0*	*9 329 000*
		3.2.12 Den Europæiske Landbrugsfond for Udvikling af Landdistrikterne (ELFUL)	*381 214 256*	*0*	*381 214 256*
		3.2.21 Programmet for miljø- og klimaindsatsen (LIFE)	*71 400 266*	*0*	*71 400 266*
4.	**Migration og grænseforvaltning**		**51 000 000**	**0**	**51 000 000**
	Heraf	*4.0.2DAG Decentraliserede organer*	*47 000 000*	*0*	*47 000 000*
		4.0.11 Asyl-, Migrations- og Integrationsfonden	*4 000 000*	*0*	*4 000 000*
5.	**Sikkerhed og forsvar**		**19 000 000**	**-323 241 006**	**-304 241 006**
	Heraf	*5.0.11 Fonden for Intern Sikkerhed*	*19 000 000*	*0*	*19 000 000*
		5.0.13 Nuklear sikkerhed og dekommissionering (herunder for Bulgarien og Slovakiet)	*0*	*-28 065 000*	*-28 065 000*
		5.0.23 Kortfristet instrument til fælles indkøb på forsvarsområdet	*0*	*-39 580 006*	*-39 580 006*
		5.0.24 Instrumentet til styrkelse af forsvarsindustrien	*0*	*-65 980 000*	*-65 980 000*
		5.0.211 Den Europæiske Forsvarsfond (forskning)	*0*	*-30 666 000*	*-30 666 000*
		5.0.212 Den Europæiske Forsvarsfond (ikke-forskning)	*0*	*-158 950 000*	*-158 950 000*
6.	**Naboområder og verden**		**95 121 788**	**-95 121 788**	**0**
	Heraf	*6.0.1OTH Andre aktioner*	*0*	*-19 677 897*	*-19 677 897*
		6.0.1SPEC Aktioner, der finansieres inden for rammerne af Kommissionens prærogativer og særlige beføjelser, som er blevet tildelt Kommissionen	*0*	*-1 056 891*	*-1 056 891*
		6.0.14 Oversøiske lande og territorier (OLT) (herunder Grønland)	*0*	*-4 387 000*	*-4 387 000*
		6.0.21 Førtiltrædelsesbistand (IPA III)	*3 000 000*	*-70 000 000*	*-67 000 000*
		6.0.111 Instrumentet for naboskab, udviklingssamarbejde og internationalt samarbejde – et globalt Europa (NDICI – et globalt Europa)	*92 121 788*	*0*	*92 121 788*
	Solidaritetsmekanismer i og uden for Unionen (særlige instrumenter)		**7 183 089**	**0**	**7 183 089**
	Heraf	*S.0.2 Den Europæiske Fond for Tilpasning til Globaliseringen (EGF)*	*7 183 089*	*0*	*7 183 089*
		I alt	**802 060 758**	**-802 060 758**	**0**

2. Forhøjelser og fraførsler af betalingsbevillinger

De vigtigste forhøjelser og fraførsler (på over 25 mio. EUR) er sammenfattet i dette afsnit.

2.1 Forhøjelser

Det foreslås at forhøje bevillingerne på **27 budgetposter** med et samlet beløb på **802,1 mio. EUR**. De vigtigste berørte poster (dvs. poster, hvor der foretages ændringer på over 25 mio. EUR) er anført nedenfor opdelt efter udgiftsområde:

2.1.1 Udgiftsområde 1 – Det indre marked, innovation og det digitale område

+80,2 mio. EUR til budgetpost *03 02 06 – Bidrag til et højt niveau af sundhed og velfærd for mennesker, dyr og planter*. Der anmodes om øgede betalingsbevillinger for at finansiere de foranstaltninger, der er planlagt under indsatsområdet fødevarekæde inden for rammerne af programmet for det indre marked. Dette skyldes hovedsagelig udbruddene af højpatogen aviær influenza og afrikansk svinepest i medlemsstaterne, for hvilke betalingsbevillingerne under beredskabsfonden er utilstrækkelige til at dække de 94,4 mio. EUR, der skal betales til medlemsstaterne inden årets udgang. Derudover er tilskudsperioden for plantesundheds-/veterinærprogrammet, EU-referencelaboratorierne og antimikrobiel resistens blevet forlænget fra ét til tre år, hvilket har ført til højere forfinansieringsbetalinger i 2025. Der anmodes derfor om en forhøjelse på 80,2 mio. EUR.

+31,6 mio. EUR til budgetpost *03 05 01 – Samarbejde på toldområdet (Told)*. De resterende betalingsbevillinger på budgetposten er utilstrækkelige til at dække de forventede betalinger på 41,1 mio. EUR indtil udgangen af året. Den utilstrækkelige dækning skyldes et højere betalingstempo end forventet, og en forsigtig tilgang ved beregningen af behovet i forbindelse med udarbejdelsen af budgetforslaget for 2025. En del af behovet vil blive dækket gennem interne overførsler. Der anmodes derfor om en forhøjelse på 31,6 mio. EUR.

2.1.2 Udgiftsområde 2b – Modstandsdygtighed og værdier

+25,9 mio. EUR til budgetpost *07 03 01 01 – Fremme læringsmobilitet for enkeltpersoner og grupper, samt samarbejde, inklusion og lighed, ekspertise, kreativitet og innovation blandt organisationer og i politikker på uddannelsesområdet – indirekte forvaltning*. De betalingsbevillinger, der er opført på budgetposten for Erasmus+ uddannelse, er utilstrækkelige til at opfylde de forventede finansielle forpligtelser indtil udgangen af 2025. Der er behov for yderligere bevillinger til dækning af betalingerne for 2025 til nationale agenturer, som nu står over for større finansielle behov og højere forfinansiering end oprindeligt forventet. Dette afspejler, at aktioner under indirekte forvaltning gennemføres hurtigere. Der anmodes derfor om en forhøjelse på 25,9 mio. EUR.

2.1.3 Udgiftsområde 3 – Naturressourcer og miljø

+150 mio. EUR til budgetpost *08 03 01 01 – Interventionstyper til landdistriktsudvikling inden for rammerne af de strategiske planer under den fælles landbrugspolitik*. De betalingsbevillinger, der er afsat i det vedtagne budget for 2025, er utilstrækkelige til at dække årets behov. I juni vedtog Kommissionen forslag til ændringsbudget nr. 2/2025 for at dække de mellemliggende betalinger til medlemsstaterne indtil årets udgang. Der er foretaget ajourførte skøn over gennemførelsen indtil udgangen af 2025 på grundlag af de betalingsanmodninger, der er indsendt indtil udgangen af juli, samt de ajourførte udgiftsoversalg, som medlemsstaterne fremlagde i slutningen af august. Dette understregede behovet for et yderligere beløb til dækning af de kommende betalinger. Der anmodes derfor om en forhøjelse på 150 mio. EUR.

+231,2 mio. EUR til budgetpost *08 03 01 02 – Interventionstyper til landdistriktsudvikling – Programmer henhørende under 2014-2022*. De betalingsbevillinger, der er afsat i det vedtagne budget for 2025, er utilstrækkelige til at dække årets behov. I juni vedtog Kommissionen forslag til ændringsbudget nr. 2/2025 for at dække de mellemliggende betalinger til medlemsstaterne indtil årets udgang. Der er foretaget ajourførte skøn over gennemførelsen indtil udgangen af 2025 på grundlag af de betalingsanmodninger, der er indsendt indtil udgangen af juli, samt de ajourførte udgiftsoversalg, som medlemsstaterne fremlagde i slutningen af august. Dette understregede behovet for et yderligere beløb til dækning af de kommende betalinger. Der anmodes derfor om en forhøjelse på 231,2 mio. EUR.

+26,3 mio. EUR til budgetpost *09 02 04 Omstilling til ren energi*. For at dække betalingsbehovet indtil udgangen af 2025 og undgå morarenter er der behov for yderligere betalingsbevillinger på 26,3 mio. EUR på denne budgetpost. Det skyldes hovedsagelig:

1. Et højere anslået behov for betalinger i forbindelse med tilskud som følge af en hurtigere gennemførelse af projekter, og navnlig for yderligere forfinansieringsbetalinger, da fristen for indgivelse af anmodninger har vist sig at være kortere i forhold til de oprindelige skøn

2. Et højere behov i forbindelse med EU-finansieringsinstrumentet for teknisk støtte – den europæiske facilitet for bistand på lokalt plan på energiområdet (ELENA) – som følge af højere fakturerede beløb end i den oprindelige prognose samt en ændring af EIB's tidsplan for så vidt angår forfinansieringsanmodninger, som vil blive behandlet i én omgang i stedet for fire. For at sikre en gnidningsløs gennemførelse har EIB forhøjet sine betalingsoverslag for 2025
3. Et større behov i forbindelse med indkøbsaktiviteter, som ikke kan dækkes af den bevilling, der er tildelt i budgettet for 2025.

2.1.4 Udgiftsområde 4 – Migration og grænseforvaltning

+47 mio. EUR til budgetpost *11 10 02 – Den Europæiske Unions Agentur for den Operationelle Forvaltning af Store IT-systemer inden for Området med Frihed, Sikkerhed og Retfærdighed (eu-LISA)*. Der anmodes om en forhøjelse på 47 mio. EUR for at dække betalingsbehovet, der følger af en revideret køreplan for udrulningen af interoperabilitetsarkitekturen, som RIA-Rådet godkendte den 5. marts 2025, med planlagte betalinger i forbindelse med gennemførelsen af systemer såsom ECRIS-TCN og Eurodac.

2.1.5 Udgiftsområde 6 – Naboområder og verden

+92,1 mio. EUR til budgetpost *14 02 01 11 – Det østlige naboskab*. Anmodningen om yderligere betalingsbevillinger er hovedsagelig knyttet til det øgede behov for betalingsbevillinger til Republikken Moldova i 2025. I 2025 er der allerede blevet udbetalt i alt 121 mio. EUR til programmet for Republikken Moldova (energiuafhængighed og modstandsdygtighed), som har gjort det muligt for Republikken Moldova at afhjælpe energimanglen i forbindelse med Ruslands angrebskrig mod Ukraine og ødelæggelsen af ukrainske anlæg til produktion af energi. Denne betaling indgik ikke i anmodningen til budgetforslaget for 2025, der blev indgivet i februar 2024. Der anmodes derfor om en forhøjelse på 92,1 mio. EUR.

2.2 Fraførsler

Det foreslås at reducere betalingsbevillingerne for **33 budgetposter** med et samlet beløb på **802,1 mio. EUR**. De vigtigste berørte poster (dvs. poster, hvor der foretages ændringer på over 25 mio. EUR) er anført nedenfor opdelt efter udgiftsområde:

2.2.1 Udgiftsområde 1 – Det indre marked, innovation og det digitale område

-74,4 mio. EUR fra budgetpost *02 04 06 11 – Halvledere – fællesforetagendet for mikrochips*. Overskuddet skyldes den komplekse udbudsprocedure for etableringen af pilotlinjer, der skal fremme innovation inden for halvlederproduktionen. Da disse indkøbskontrakter forvaltes af eksterne enheder, er usikkerheden større, og udarbejdelsen af overslag over betalingerne bliver betydeligt mere kompleks. Desuden foretages hovedparten af betalingerne inden for rammerne af indkøbsproceduren først efter godkendelse af udstyret. Der kan derfor stilles et beløb på 74,4 mio. EUR til rådighed.

-99,7 mio. EUR fra budgetpost *04 02 01 – Galileo/EGNOS*. Den nye version af Egnos (EGNOS V3), som industrien er ved at udvikle, er blevet forsinket, hvilket har ført til et betalingsoverskud på 35 mio. EUR. Desuden har Kommissionen i 2025 modtaget færre meddelelser om kontraktændringer vedrørende ændring af Galileo-driftskontrakten end forventet, hvilket fører til lavere behov for betalingsbevillinger i EUSPA til dækning af driftsaktiviteterne (64,7 mio. EUR). Der kan derfor stilles et samlet beløb på 99,7 mio. EUR til rådighed.

-28,3 mio. EUR fra budgetpost *04 02 99 01 – Afslutning af tidligere program inden for satellitbaseret navigation (fra før 2021)*. Overskuddet skyldes, at betalinger for Galileo i 2024 blev fremskyndet, hvilket ikke kunne forudses ved udarbejdelsen af budgetforslaget for 2025. Disse betalinger var nødvendige for at dække flere milepæle inden for rammerne af kontrakten for rumsegmentet (Galileosatellitter), og da der ved udgangen af 2024 ikke var nogen uindfriede forpligtelser tilbage, kan der nu stilles 28,3 mio. EUR i betalingsbevillinger til rådighed.

-91,6 mio. EUR fra budgetpost *04 03 01 – EU-programmet for sikker konnektivitet – bidrag fra udgiftsområde 1*. Overskuddet skyldes, at undertegnelsen af koncessionskontrakten med industrien blev forsinket. Kontrakten blev endeligt indgået i slutningen af 2024, mens budgetoverslaget for 2025 blev udarbejdet i januar 2024, idet kontrakten ifølge tidsplanen skulle undertegnes medio 2024. I forhold til den oprindelige tidsplan ved udarbejdelsen af budgettet er en række tekniske milepæle for industrien blevet flyttet fra 2025 til 2026, hvilket har ført til en reduktion af behovet for betalingsbevillinger for 2025. Der kan derfor stilles 91,6 mio. EUR til rådighed.

2.2.2 *Udgiftsområde 2b – Modstandsdygtighed og værdier*

-27,6 mio. EUR fra budgetpost *06 06 01 – EU4Health-programmet*. Den sene undertegnelse af kontrakter vedrørende netværket af indsatsklar produktionskapacitet til fremstilling af vacciner og lægemidler (EU FAB) har påvirket tidsplanen for de foreløbige rapporter og dermed de betalinger, der oprindeligt var planlagt i 2025, og som udsættes til 2026. Der kan derfor stilles 27,6 mio. EUR til rådighed fra denne post.

2.2.3 *Udgiftsområde 5 – Sikkerhed og forsvar*

-28,1 mio. EUR fra budgetpost *12 04 99 02 – Afslutning af tidligere programmer for nuklear sikkerhed og dekommissionering i Bulgarien og Slovakiet (før 2021)*. Overskuddet af betalingsbevillinger for 2025 skyldes et samspil af flere faktorer. I Bulgarien er der konstateret forsinkelser i gennemførelsen af flere vigtige projekter (f.eks. opførelsen og idriftsættelsen af det nationale deponeringsanlæg og moderniseringen af anlægget til håndtering af radioaktivt affald), hvilket påvirker udbetalingen af midler. Samtidig har den statslige virksomhed "Radioactive Wastes" forsinket indførelsen af nye projekter, der skal finansieres gennem den internationale fond for støtte til nedlukning af Kozloduy-kernekraftværket. Disse to faktorer medfører tilsammen et betydeligt lavere behov for betalingsbevillinger svarende til 24,8 mio. EUR. I Slovakiet er programmet næsten afsluttet, men operatøren har endnu ikke færdigbehandlet anmodningerne om finansiering af håndteringen af yderligere radioaktivt affald. Disse betalinger forfalder således først i begyndelsen af 2026. Der kan derfor stilles et samlet beløb på 28,1 mio. EUR til rådighed.

-157,2 mio. EUR fra budgetpost *13 02 01 – Kapacitetsudvikling*. Gennemførelsen af betalingsbevillingerne er lavere end oprindeligt forventet, da kontrahenterne leverer langsommere end forventet. I nogle tilfælde skyldes forsinkelserne behandlingen af dokumenter, der på grund af deres sikkerhedsklassifikation er kompleks. En yderligere årsag til forsinkelserne er de komplekse kontraktændringer, der er nødvendige for at tilpasse projekternes tekniske specifikationer.
Da forsvarsprogrammerne er nye under denne FFR, er den industri, der deltager i projekterne, stadig ved at opbygge kendskab til EU's procedurer, selv om Kommissionen tilrettelægger informationsdage for virksomheder, der ønsker at deltage i den årlige indkaldelse af forslag, og udveksler indhøstede erfaringer fra gennemførelsen af projekter og forvaltningen af tilskud for at muliggøre en mere gnidningsløs gennemførelse. Der kan derfor stilles 157,2 mio. EUR til rådighed.

-30,7 mio. EUR fra budgetpost *13 03 01 – Forsvarsforskning*. Gennemførelsen af betalingsbevillingerne er lavere end oprindeligt forventet, da kontrahenterne har leveret sent. I nogle tilfælde skyldes forsinkelserne behandlingen af dokumenter, der på grund af deres sikkerhedsklassifikation er kompleks. En yderligere årsag til forsinkelserne er de komplekse kontraktændringer, der er nødvendige for at tilpasse projekternes tekniske specifikationer. Forsvarsprogrammerne er nye under denne FFR, og derfor er den industri, der deltager i projekterne, stadig ved at opbygge kendskab til EU's procedurer, selv om Kommissionen tilrettelægger informationsdage for industrier, der ønsker at deltage i den årlige indkaldelse af forslag, og deler erfaringerne fra projektgennemførelsen og forvaltningen af tilskud for at muliggøre en mere gnidningsløs gennemførelse. Der kan derfor stilles 30,7 mio. EUR til rådighed i 2025.

-39,6 mio. EUR fra budgetpost *13 06 01 – Instrument til styrkelse af den europæiske forsvarsindustri gennem fælles indkøb på forsvarsområdet*. Det lavere behov skyldes et samspil af flere faktorer. Instrument til styrkelse af den europæiske forsvarsindustri gennem fælles indkøb (EDIRPA) er et kortsigtet instrument, der blev indført under den nuværende FFR. Alle fem EDIRPA-tilskudsaftaler blev undertegnet i april og maj 2025. Da overslagene til budgetforslaget for 2025 blev udarbejdet i begyndelsen af 2024, forelå der ikke et samlet overblik over de milepæle, der skulle nås. Tre projekter vil i 2025 nå de fleste af de milepæle, der er fastsat i tilskudsaftalerne, inden for den fastsatte frist, men for de to resterende projekter er opnåelsen af milepælene udskudt til udgangen af 2025 eller 2026. Der kan derfor stilles 39,6 mio. EUR til rådighed.

-66 mio. EUR fra budgetpost *13 07 01 – Instrument til styrkelse af den europæiske forsvarsindustri*. Instrumentet til styrkelse af forsvarsindustrien er et kortsigtet instrument, der blev indført under den nuværende FFR. Alle 31 projekter vedrørende instrumentet til styrkelse af forsvarsindustrien blev først undertegnet i tredje halvår af 2024. Det oprindelige skøn over behovet for betalingsbevillinger for 2025, der blev foretaget i forbindelse med udarbejdelsen af budgetforslaget for 2025 i begyndelsen af 2024, var baseret på en antagelse om, at der i 2025 for alle projekter ville være en rapporteringsperiode og mellemliggende betalinger. Det lavere behov skyldes imidlertid 10 projekter, hvis rapporteringsperiode ikke vil ligge før 2026 eller 2027. For tre projekters vedkommende fører opgavernes kompleksitet desuden til forsinkelser med hensyn til at nå milepælene i løbet af 2025. Der kan derfor stilles 66 mio. EUR til rådighed.

2.2.4 *Udgiftsområde 6 – Naboområder og verden*

-70 mio. EUR fra budgetpost *15 02 02 03 – IPA III – tilførsler til den fælles hensættelsesfond*. Efter vedtagelsen af betalingsplanen for 2025 skal der i 2025 fra denne budgetpost betales i alt 30 mio. EUR til den fælles hensættelsesfond, mens der er et beløb på 100 mio. EUR til rådighed på denne budgetpost for 2025. Det resterende beløb på 70 mio. EUR kan derfor stilles til rådighed.

3. Foreslåede overførsler

Følgende tabeller giver et samlet overblik over alle foreslåede overførsler, såvel forhøjelser som fraførsler, på basis af rækkefølgen i budgetkontoplanen. Tabellen viser:

- de oprindelige budgetbevillinger under hensyntagen til ændringsbudgetter pr. 18. september 2025
- overførsler pr. 18. september 2025
- gennemførelse pr. 18. september 2025
- fortsat disponible bevillinger i alt
- foreslået overførsel (forhøjelse eller fraførsel)
- ændring i procent sammenholdt med det oprindelige budget (herunder ændringsbudgetter)
- saldoen på budgetposten efter den foreslåede forhøjelse/fraførsel.

I bilaget gives der detaljerede begrundelser for fraførslerne og forhøjelserne af de godkendte bevillinger på den pågældende budgetpost.

FRA

KAPITEL	01 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*ARTIKEL*	*01 20 01*	*Pilotprojekter*	Betalinger	-2 268 739
	01 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*ARTIKEL*	*01 20 02*	*Forberedende foranstaltninger*	Betalinger	-1 432 971
KAPITEL	02 02	InvestEU-Fonden	*KONTO*	*02 02 99 03*	*Afslutning af tidligere forskningsrammeprogrammer (før 2021) – finansielle instrumenter*	Betalinger	-14 527 476
	02 02	InvestEU-Fonden	*KONTO*	*02 02 99 08*	*Afslutning af tidligere foranstaltninger og programmer vedrørende media, kultur og sprog (før 2021) – finansielle instrumenter*	Betalinger	-9 159 973
KAPITEL	02 04	Programmet for et digitalt Europa	*KONTO*	*02 04 01 10*	*Cybersikkerhed*	Betalinger	-2 533 748
	02 04	Programmet for et digitalt Europa	*ARTIKEL*	*02 04 04*	*Færdigheder*	Betalinger	-2 823 692
	02 04	Programmet for et digitalt Europa	*KONTO*	*02 04 06 11*	*Halvledere – fællesforetagendet for mikrochips*	Betalinger	-74 355 725
KAPITEL	03 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*ARTIKEL*	*03 20 01*	*Pilotprojekter*	Betalinger	-344 083
	03 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*ARTIKEL*	*03 20 02*	*Forberedende foranstaltninger*	Betalinger	-678 453
KAPITEL	04 02	Unionens rumprogram	*ARTIKEL*	*04 02 01*	*Galileo/EGNOS*	Betalinger	-99 700 000
	04 02	Unionens rumprogram	*KONTO*	*04 02 99 01*	*Afslutning af tidligere program inden for satellitbaseret navigation (fra før 2021)*	Betalinger	-28 300 000
KAPITEL	04 03	EU-programmet for sikker konnektivitet	*ARTIKEL*	*04 03 01*	*EU-programmet for sikker konnektivitet – bidrag fra udgiftsområde 1*	Betalinger	-91 600 000
KAPITEL	04 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*ARTIKEL*	*04 20 01*	*Pilotprojekter*	Betalinger	-1 652 250

	04 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*ARTIKEL*	*04 20 02*	*Forberedende foranstaltninger*	Betalinger	-9 450 000
KAPITEL	05 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*ARTIKEL*	*05 20 02*	*Forberedende foranstaltninger*	Betalinger	-33 732
KAPITEL	06 02	Genopretnings- og resiliensfaciliteten og instrumentet for teknisk støtte	*ARTIKEL*	*06 02 02*	*Instrumentet for teknisk støtte*	Betalinger	-5 000 000
KAPITEL	06 03	Beskyttelse af euroen mod falskmøntneri	*ARTIKEL*	*06 03 01*	*Beskyttelse af euroen mod falskmøntneri*	Betalinger	-87 285
KAPITEL	06 06	EU4Health-programmet	*ARTIKEL*	*06 06 01*	*EU4Health-programmet*	Betalinger	-27 580 743
KAPITEL	06 07	Nødhjælp i Unionen	*ARTIKEL*	*06 07 01*	*Nødhjælp i Unionen*	Betalinger	-1 000 000
KAPITEL	07 05	Et Kreativt Europa	*ARTIKEL*	*07 05 01*	*Programområdet Kultur*	Betalinger	-8 395 395
KAPITEL	07 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*KONTO*	*07 20 01 01*	*Pilotprojekter*	Betalinger	-95 970
KAPITEL	08 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*ARTIKEL*	*08 20 01*	*Pilotprojekter*	Betalinger	-1 843 271
KAPITEL	09 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*ARTIKEL*	*09 20 02*	*Forberedende foranstaltninger*	Betalinger	-834 459
KAPITEL	12 04	Nuklear sikkerhed og dekommissionering, herunder for Bulgarien og Slovakiet	*KONTO*	*12 04 99 02*	*Afslutning af tidligere programmer for nuklear sikkerhed og dekommissionering i Bulgarien og Slovakiet (før 2021)*	Betalinger	-28 065 000
KAPITEL	13 02	Den Europæiske Forsvarsfond – ikke-forskning	*ARTIKEL*	*13 02 01*	*Kapacitetsudvikling*	Betalinger	-157 150 000
	13 02	Den Europæiske Forsvarsfond – ikke-forskning	*KONTO*	*13 02 99 01*	*Afslutning af Programmet for udvikling af den europæiske forsvarsindustri (2019-2020)*	Betalinger	-1 800 000
KAPITEL	13 03	Den Europæiske Forsvarsfond – forskning	*ARTIKEL*	*13 03 01*	*Forsvarsforskning*	Betalinger	-30 666 000
KAPITEL	13 06	Instrument til styrkelse af den europæiske forsvarsindustri gennem fælles indkøb (EDIRPA)	*ARTIKEL*	*13 06 01*	*Instrument til styrkelse af den europæiske forsvarsindustri gennem fælles indkøb på forsvarsområdet (EDIRPA)*	Betalinger	-39 580 006
KAPITEL	13 07	Instrument til styrkelse af forsvarsindustrien	*ARTIKEL*	*13 07 01*	*Instrument til styrkelse af den europæiske forsvarsindustri*	Betalinger	-65 980 000
KAPITEL	14 05	Oversøiske lande og territorier	*ARTIKEL*	*14 05 02*	*Andre oversøiske lande og territorier end Grønland*	Betalinger	-4 387 000

KAPITEL	14 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*KONTO*	*14 20 03 01*	*Makrofinansiel bistand – gavebistand*	Betalinger	-18 669 663
	14 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*KONTO*	*14 20 03 06*	*Internationale organisationer og aftaler*	Betalinger	-1 008 234
	14 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*KONTO*	*14 20 04 04*	*Strategisk evaluering og revision*	Betalinger	-1 056 891
KAPITEL	15 02	Instrument til førtiltrædelsesbistand (IPA III)	*KONTO*	*15 02 02 03*	*IPA III – tilførsler til den fælles hensættelsesfond*	Betalinger	-70 000 000

TIL

KAPITEL	02 03	Connecting Europe-faciliteten (CEF)	*ARTIKEL*	*02 03 02*	*Connecting Europe-faciliteten (CEF) – energi*	Betalinger	6 616 083
KAPITEL	03 02	Programmet for det indre marked	*KONTO*	*03 02 01 01*	*Det indre marked for varer og tjenesteydelsers funktion og udvikling*	Betalinger	4 078 099
	03 02	Programmet for det indre marked	*KONTO*	*03 02 01 07*	*Markedsovervågning*	Betalinger	800 000
	03 02	Programmet for det indre marked	*ARTIKEL*	*03 02 05*	*Udarbejdelse og formidling af statistikker af høj kvalitet om Europa*	Betalinger	2 000 000
	03 02	Programmet for det indre marked	*ARTIKEL*	*03 02 06*	*Bidrag til et højt niveau af sundhed og velfærd for mennesker, dyr og planter*	Betalinger	80 221 000
KAPITEL	03 04	Samarbejde på beskatningsområdet (Fiscalis)	*ARTIKEL*	*03 04 01*	*Samarbejde på beskatningsområdet (Fiscalis)*	Betalinger	9 460 000
KAPITEL	03 05	Samarbejde på toldområdet (Told)	*ARTIKEL*	*03 05 01*	*Samarbejde på toldområdet (Told)*	Betalinger	31 600 000
KAPITEL	05 04	Støtte til det tyrkisk-cypriotiske samfund	*ARTIKEL*	*05 04 01*	*Økonomisk støtte til fremme af den økonomiske udvikling af det tyrkisk-cypriotiske samfund*	Betalinger	6 300 000
	05 04	Støtte til det tyrkisk-cypriotiske samfund	*KONTO*	*05 04 99 01*	*Afslutning af tidligere økonomisk støtte til fremme af den økonomiske udvikling af det tyrkisk-cypriotiske samfund (fra før 2021)*	Betalinger	200 000
KAPITEL	05 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*ARTIKEL*	*05 20 01*	*Pilotprojekter*	Betalinger	104 000
KAPITEL	06 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*KONTO*	*06 20 04 01*	*Koordinering og overvågning af og kommunikation vedrørende Den Økonomiske og Monetære Union, herunder euroen*	Betalinger	250 000
KAPITEL	07 03	Erasmus+	*KONTO*	*07 03 01 01*	*Fremme læringsmobilitet for enkeltpersoner og grupper, samt samarbejde, inklusion og lighed, ekspertise, kreativitet og innovation blandt organisationer og i politikker på*	Betalinger	25 901 234

					uddannelsesområdet – indirekte forvaltning		
KAPITEL	07 20	Pilotprojekter, forberedende foranstaltninger, prærogativer og andre foranstaltninger	*KONTO*	*07 20 01 01*	*Pilotprojekter*	Betalinger	281 943
KAPITEL	08 03	Den Europæiske Landbrugsfond for Udvikling af Landdistrikterne (ELFUL)	*KONTO*	*08 03 01 01*	*Interventionstyper til landdistriktsudvikling inden for rammerne af de strategiske planer under den fælles landbrugspolitik*	Betalinger	150 000 000
KAPITEL	08 03	Den Europæiske Landbrugsfond for Udvikling af Landdistrikterne (ELFUL)	*KONTO*	*08 03 01 02*	*Interventionstyper til landdistriktsudvikling – programmer henhørende under 2014-2022*	Betalinger	231 214 256
KAPITEL	09 02	Programmet for miljø- og klimaindsatsen (LIFE)	*ARTIKEL*	*09 02 01*	*Natur og biodiversitet*	Betalinger	5 100 000
	09 02	Programmet for miljø- og klimaindsatsen (LIFE)	*ARTIKEL*	*09 02 02*	*Cirkulær økonomi og livskvalitet*	Betalinger	9 200 000
	09 02	Programmet for miljø- og klimaindsatsen (LIFE)	*ARTIKEL*	*09 02 03*	*Modvirkning af og tilpasning til klimaændringer*	Betalinger	11 000 000
	09 02	Programmet for miljø- og klimaindsatsen (LIFE)	*ARTIKEL*	*09 02 04*	*Omstilling til ren energi*	Betalinger	26 300 266
	09 02	Programmet for miljø- og klimaindsatsen (LIFE)	*KONTO*	*09 02 99 01*	*Afslutning af tidligere programmer for miljø- og klimaindsatsen (LIFE) (før 2021)*	Betalinger	19 800 000
KAPITEL	09 20	Pilotprojekter, forberedende foranstaltninger, beføjelser og andre aktioner	*KONTO*	*09 20 04 01*	*CO_2-grænsetilpasningsmekanismen*	Betalinger	9 329 000
KAPITEL	10 02	Asyl-, Migrations- og Integrationsfonden (AMIF)	*ARTIKEL*	*10 02 01*	*Asyl-, Migrations- og Integrationsfonden (AMIF)*	Betalinger	4 000 000
KAPITEL	11 10	Decentrale agenturer	*ARTIKEL*	*11 10 02*	*Den Europæiske Unions Agentur for den Operationelle Forvaltning af Store IT-systemer inden for Området med Frihed, Sikkerhed og Retfærdighed (eu-LISA)*	Betalinger	47 000 000
KAPITEL	12 02	Fonden for Intern Sikkerhed	*ARTIKEL*	*12 02 01*	*Fonden for Intern Sikkerhed*	Betalinger	19 000 000
KAPITEL	14 02	Instrumentet for naboskab, udviklingssamarbejde og internationalt samarbejde (NDICI – Et globalt Europa)	*KONTO*	*14 02 01 11*	*Det østlige naboskab*	Betalinger	92 121 788
KAPITEL	15 02	Instrument til førtiltrædelsesbistand (IPA III)	*KONTO*	*15 02 01 02*	*Erasmus+ – bidrag fra IPA III*	Betalinger	3 000 000
KAPITEL	16 02	Anvendelse af solidaritetsmekanismer (særlige instrumenter)	*ARTIKEL*	*16 02 02*	*Den Europæiske Fond for Tilpasning til Globaliseringen for Afskedigede Arbejdstagere (EGF)*	Betalinger	7 183 089

Budgetpost	Beskrivelse af budgetpost	Oprindeligt budget + ÆB (1)	Overførsler (2)	Udnyttelse (3)	Disponibelt beløb (4)=(1)+(2)-(3)	Foreslået overførsel (5)	Ændring (5/1)	I alt (4±5)
01 20 01	Pilotprojekter	8 629 209	441 047	4 336 634	4 733 622	-2 268 739	-26,29 %	2 464 883
01 20 02	Forberedende foranstaltninger	11 765 434	-578 107	5 276 329	5 910 998	-1 432 971	-12,18 %	4 478 027
02 02 99 03	Afslutning af tidligere forskningsrammeprogrammer (før 2021) – finansielle instrumenter	48 917 476	0	9 203 330	39 714 146	-14 527 476	-29,70 %	25 186 670
02 02 99 08	Afslutning af tidligere foranstaltninger og programmer vedrørende media, kultur og sprog (før 2021) – finansielle instrumenter	11 271 739	0	472 890	10 798 849	-9 159 973	-81,26 %	1 638 876
02 03 02	Connecting Europe-faciliteten (CEF) – energi	312 736 495	100 200 000	389 151 070	23 785 425	6 616 083	2,12 %	30 401 508
02 04 01 10	Cybersikkerhed	24 578 097	20 000 000	36 500 481	8 077 616	-2 533 748	-10,31 %	5 543 868
02 04 04	Færdigheder	94 856 611	0	40 082 633	54 773 978	-2 823 692	-2,98 %	51 950 286
02 04 06 11	Halvledere – fællesforetagendet for mikrochips	312 685 654	-21 000 000	0	291 685 654	-74 355 725	-23,78 %	217 329 929
03 02 01 01	Det indre marked for varer og tjenesteydelsers funktion og udvikling	20 662 707	0	17 242 631	3 420 076	4 078 099	19,74 %	7 498 175
03 02 01 07	Markedsovervågning	8 849 617	3 000 000	9 369 975	2 479 642	800 000	9,04 %	3 279 642
03 02 05	Udarbejdelse og formidling af statistikker af høj kvalitet om Europa	68 000 000	0	55 396 773	12 603 227	2 000 000	2,94 %	14 603 227
03 02 06	Bidrag til et højt niveau af sundhed og velfærd for mennesker, dyr og planter	220 000 000	-355 091	141 097 057	78 547 852	80 221 000	36,46 %	158 768 852
03 04 01	Samarbejde på beskatningsområdet (Fiscalis)	30 538 313	-196 959	30 089 603	251 752	9 460 000	30,98 %	9 711 752
03 05 01	Samarbejde på toldområdet (Told)	112 361 841	0	103 707 099	8 654 742	31 600 000	28,12 %	40 254 742
03 20 01	Pilotprojekter	7 685 327	-1 097 625	1 115 093	5 472 609	-344 083	-4,48 %	5 128 526
03 20 02	Forberedende foranstaltninger	5 104 602	1 097 625	1 950 673	4 251 554	-678 453	-13,29 %	3 573 101
04 02 01	Galileo/EGNOS	1 090 000 000	0	478 761 709	611 238 291	-99 700 000	-9,15 %	511 538 291
04 02 99 01	Afslutning af tidligere program inden for satellitbaseret navigation (fra før 2021)	55 000 000	0	0	55 000 000	-28 300 000	-51,45 %	26 700 000
04 03 01	EU-programmet for sikker konnektivitet – bidrag fra udgiftsområde 1	150 000 000	0	1 747 860	148 252 140	-91 600 000	-61,07 %	56 652 140
04 20 01	Pilotprojekter	2 750 000	0	642 575	2 107 425	-1 652 250	-60,08 %	455 175
04 20 02	Forberedende foranstaltninger	13 250 000	0	0	13 250 000	-9 450 000	-71,32 %	3 800 000
05 04 01	Økonomisk støtte til fremme af den økonomiske udvikling af det tyrkisk-cypriotiske samfund	28 952 824	0	26 723 857	2 228 967	6 300 000	21,76 %	8 528 967
05 04 99 01	Afslutning af tidligere økonomisk støtte til fremme af den økonomiske udvikling af det tyrkisk-cypriotiske samfund (fra før 2021)	3 000 000	0	2 994 827	5 173	200 000	6,67 %	205 173
05 20 01	Pilotprojekter	2 236 914	0	740 914	1 496 000	104 000	4,65 %	1 600 000
05 20 02	Forberedende foranstaltninger	73 875	0	40 143	33 732	-33 732	-45,66 %	0
06 02 02	Instrumentet for teknisk støtte	122 687 647	0	91 973 928	30 713 719	-5 000 000	-4,08 %	25 713 719

Budgetpost	Beskrivelse af budgetpost	Oprindeligt budget + ÆB (1)	Overførsler (2)	Udnyttelse (3)	Disponibelt beløb (4)=(1)+(2)-(3)	Foreslået overførsel (5)	Ændring (5/1)	I alt (4±5)
06 03 01	Beskyttelse af euroen mod falskmøntneri	870 000	0	394 334	475 666	-87 285	-10,03 %	388 381
06 06 01	EU4Health-programmet	553 000 000	0	306 183 171	246 816 829	-27 580 743	-4,99 %	219 236 086
06 07 01	Nødhjælp i Unionen	1 000 000	0	0	1 000 000	-1 000 000	-100,00 %	0
06 20 04 01	Koordinering og overvågning af og kommunikation vedrørende Den Økonomiske og Monetære Union, herunder euroen	12 050 000	0	9 255 956	2 794 044	250 000	2,07 %	3 044 044
07 03 01 01	Fremme læringsmobilitet for enkeltpersoner og grupper, samt samarbejde, inklusion og lighed, ekspertise, kreativitet og innovation blandt organisationer og i politikker på uddannelsesområdet – indirekte forvaltning	2 745 069 449	0	2 272 773 651	472 295 798	25 901 234	0,94 %	498 197 032
07 05 01	Programområdet Kultur	109 761 016	-4 666 721	38 359 461	66 734 834	-8 395 395	-7,65 %	58 339 440
07 20 01 01	Pilotprojekter	10 243 047	453 206	7 226 207	3 470 046	185 974	1,82 %	3 656 019
08 03 01 01	Interventionstyper til landdistriktsudvikling inden for rammerne af de strategiske planer under den fælles landbrugspolitik	6 200 000 000	1 000 000 000	7 167 261 656	32 738 344	150 000 000	2,42 %	182 738 344
08 03 01 02	Interventionstyper til landdistriktsudvikling – programmer henhørende under 2014-2022	4 275 000 000	1 000 000 000	4 992 202 180	282 797 820	231 214 256	5,41 %	514 012 076
08 20 01	Pilotprojekter	5 462 500	0	2 835 917	2 626 583	-1 843 271	-33,74 %	783 312
09 02 01	Natur og biodiversitet	154 909 483	0	102 050 437	52 859 046	5 100 000	3,29 %	57 959 046
09 02 02	Cirkulær økonomi og livskvalitet	114 944 920	0	78 214 540	36 730 380	9 200 000	8,00 %	45 930 380
09 02 03	Modvirkning af og tilpasning til klimaændringer	89 966 414	0	78 440 088	11 526 326	11 000 000	12,23 %	22 526 326
09 02 04	Omstilling til ren energi	91 852 076	49 760	83 371 197	8 530 639	26 300 266	28,63 %	34 830 905
09 02 99 01	Afslutning af tidligere programmer for miljø- og klimaindsatsen (LIFE) (før 2021)	117 000 000	0	105 216 263	11 783 737	19 800 000	16,92 %	31 583 737
09 20 02	Forberedende foranstaltninger	2 257 220	-20 000	1 029 994	1 207 226	-834 459	-36,97 %	372 767
09 20 04 01	CO_2-grænsetilpasningsmekanismen	15 942 874	0	15 432 677	510 197	9 329 000	58,52 %	9 839 197
10 02 01	Asyl-, Migrations- og Integrationsfonden (AMIF)	971 926 563	0	747 214 646	224 711 917	4 000 000	0,41 %	228 711 917
11 10 02	Den Europæiske Unions Agentur for den Operationelle Forvaltning af Store IT-systemer inden for Området med Frihed, Sikkerhed og Retfærdighed (eu-LISA)	213 266 216	76 744 000	290 010 216	0	47 000 000	22,04 %	47 000 000
12 02 01	Fonden for Intern Sikkerhed	182 860 232	-3 000 000	134 177 204	45 683 028	19 000 000	10,39 %	64 683 028
12 04 99 02	Afslutning af tidligere programmer for nuklear sikkerhed og dekommissionering i Bulgarien og Slovakiet (før 2021)	40 300 000	0	628 556	39 671 444	-28 065 000	-69,64 %	11 606 444
13 02 01	Kapacitetsudvikling	688 000 000	0	129 487 155	558 512 845	-157 150 000	-22,84 %	401 362 845
13 02 99 01	Afslutning af Programmet for udvikling af den europæiske forsvarsindustri (2019-2020)	11 000 000	0	5 804 462	5 195 538	-1 800 000	-16,36 %	3 395 538
13 03 01	Forsvarsforskning	301 804 982	0	46 508 576	255 296 406	-30 666 000	-10,16 %	224 630 406
13 06 01	Instrument til styrkelse af den europæiske forsvarsindustri gennem fælles indkøb på forsvarsområdet (EDIRPA)	100 000 000	0	0	100 000 000	-39 580 006	-39,58 %	60 419 994

Budgetpost	Beskrivelse af budgetpost	Oprindeligt budget + ÆB (1)	Overførsler (2)	Udnyttelse (3)	Disponibelt beløb (4)=(1)+(2)-(3)	Foreslået overførsel (5)	Ændring (5/1)	I alt (4±5)
13 07 01	Instrument til styrkelse af den europæiske forsvarsindustri	120 000 000	0	34 422 156	85 577 844	-65 980 000	-54,98 %	19 597 844
14 02 01 11	Det østlige naboskab	264 350 963	124 772 625	318 204 757	70 918 830	92 121 788	34,85 %	163 040 619
14 05 02	Andre oversøiske lande og territorier end Grønland	43 870 000	0	17 325 312	26 544 688	-4 387 000	-10,00 %	22 157 688
14 20 03 01	Makrofinansiel bistand – gavebistand	59 267 773	-40 220 000	173 110	18 874 663	-18 669 663	-31,50 %	205 000
14 20 03 06	Internationale organisationer og aftaler	24 593 350	0	19 047 193	5 546 157	-1 008 234	-4,10 %	4 537 923
14 20 04 04	Strategisk evaluering og revision	22 384 407	220 000	14 576 043	8 028 364	-1 056 891	-4,72 %	6 971 472
15 02 01 02	Erasmus+ – bidrag fra IPA III	48 100 000	0	32 024 686	16 075 314	3 000 000	6,24 %	19 075 314
15 02 02 03	IPA III – tilførsler til den fælles hensættelsesfond	100 000 000	0	30 000 000	70 000 000	-70 000 000	-70,00 %	0
16 02 02	Den Europæiske Fond for Tilpasning til Globaliseringen for Afskedigede Arbejdstagere (EGF)	5 000 000	-170 000	695 061	4 134 939	7 183 089	143,66 %	11 318 028
					FRAFØRSEL Betalinger i alt	**-802 060 758**		
					FORHØJELSE Betalinger i alt	**802 060 758**		
					FRAFØRSEL Forpligtelser i alt	**0**		
					FORHØJELSE Forpligtelser i alt	**0**		
					FRAFØRSEL IOB i alt	**0**		
					FORHØJELSE IOB i alt	**0**		

Decreased 02 02 99 03

Completion of previous research programmes (prior to 2021) — Financial instruments

After the adoption of the Draft Budget 2025, the European Investment Fund (EIF) announced that no further payment would be required for the Space Pilot equity in 2025 and 2026, as they would have sufficient funds to support the project without additional contributions. Therefore, the remaining EUR 14,5 million in payment appropriations will not be consumed and can be made available.

Decreased 02 02 99 08

Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments

An amount of EUR 9,2 million in payment appropriations can be made available as, according to the last previsions received by the EIF, there will be no further payment this year. Therefore, EUR 9,2 million in payments can be made available from the line.

Increased 02 03 02

Connecting Europe Facility (CEF) — Energy

Due to the increase of the budget for the selected proposals under the last calls compared to the initial calls budget, on the basis of which the payment appropriations were initially estimated (EUR 1,3 billion for the selected actions vs. EUR 880 million for the calls budget). The last grants were signed in September and the related first pre-financings will be processed before year end. Therefore, a reinforcement of EUR 6,7 million in payments is requested on the line.

Decreased 02 04 01 10

Cybersecurity

Most of the credits of this budget line are implemented in indirect management and the Contribution Agreements have been signed later than planned, leading to lower payments in 2025. Therefore, an amount of EUR 2,5 million in payment appropriations can be made available from this line.

Decreased 02 04 04

Skills

Due to the late launch of some of the calls and procurements, an amount of EUR 2,8 million in payment appropriations can be made available from this line.

Decreased 02 04 06 11

Semiconductors – Chips Joint Undertaking

The surplus is due to the complexity of the procurement procedure for establishing the pilot lines that are to facilitate innovation in semiconductor production. Since these procurement contracts are managed by external entities, the level of uncertainty is higher, and forecasting payments becomes significantly more complex. In addition, the bulk of procurement payments are made only after the equipment has been accepted. In addition, the bulk of procurement payments are made only after the equipment has been accepted. Therefore, an amount of EUR 74,4 million in payment appropriations can be made available from the line.

Increased 03 02 01 01

Operation and development of the internal market of goods and services

The reinforcement request stems from unforeseen shifts in the project execution which led to the reprogramming of a few substantial payments. Therefore, a reinforcement of EUR 4,1 million in payments is requested on the line.

Increased 03 02 01 07

Market surveillance

The increased needs are the result of procurements and grants payments initially foreseen in 2026 that had to be advanced to 2025. Therefore, a reinforcement of EUR 0,8 million in payment appropriations is requested on this line.

Increased 03 02 05

Producing and disseminating high quality statistics on Europe

The implementation of the payment appropriations is higher than foreseen at the time of the draft budget 2025 preparation. Further appropriations are necessary to honour the payment needs stemming from existing contracts and agreements, as well as for agreements to be concluded until the end of the year. Therefore, a reinforcement of EUR 2 million in payment appropriations is requested on the line.

Increased 03 02 06

Contributing to a high level of health and welfare for humans, animals and plants

The increase of payment needs is requested to finance the actions envisaged under the Food Chain strand within the Single Market Programme (SMP). This is mainly due to the outbreaks of Highly Pathogenic Avian Influenza and African Swine Fever in Member States, for which payment appropriations under the Emergency Fund are insufficient to cover the EUR 94,4 million payments due to Member States by the end of the year. Moreover, the grants period for the Phyto/Veterinary Programme, European Union reference laboratories, and Antimicrobial Resistance has been increased from one to three years, leading to higher pre-financing payments due in 2025. Therefore, a reinforcement of EUR 80,2 million is requested.

Increased 03 04 01

Cooperation in the field of taxation (Fiscalis)

The deficit is attributed to a faster-than-expected payment rate and a cautious approach in calculating the needs when preparing the Draft Budget for 2025. Therefore, a reinforcement of EUR 9,5 million is required to cover expected payments until the end of the year on the line.

Increased 03 05 01

Cooperation in the field of customs (Customs)

The remaining payment appropriations on the budget line are insufficient to cover the EUR 41,1 million expected payments through the remainder of the year. The deficit is attributed to a faster-than-expected payment rate and a cautious approach in calculating the needs when preparing the Draft Budget for 2025.Therefore, a reinforcement of EUR 31,6 million in payment appropriations is required to cover expected payments until the end of the year.

Decreased 04 02 01

Galileo / EGNOS

Delays are affecting the new version of EGNOS (EGNOS V3) under development by industry, generating a payments surplus of EUR 35 million. In addition, in 2025, the Commission did not receive as many Contract Change Notices (CCN) as expected amending the Galileo operations contract, which leads to lower payment needs in EUSPA to cover the operation activities (EUR 64,7 million). Therefore, a total of EUR 99,7 million can be made available.

Decreased 04 02 99 01

Completion of previous programme in the field of satellite navigation (prior to 2021)

The surplus is due to an anticipation in 2024 of payments for Galileo, which could not have been foreseen during the preparation of the Draft Budget 2025. These payments were necessary to cover several milestones under the space segment (Galileo satellites) contract and, with no *reste à liquider* (RAL) remaining by the end of 2024, EUR 28,3 million in payment appropriations can now be made available.

Decreased 04 03 01

Union Secure Connectivity Programme — Contribution from Heading 1

The surplus is explained by the delayed signature of the concession contract with industry. It was finally concluded end 2024 while the budget for 2025 was estimated in January 2024 with a baseline calendar of contract signature mid-2024. A set of technical industrial milestones shifted from 2025 to 2026 compared to the initial calendar used to prepare the budget, leading to a decrease in payment needs for 2025. Therefore, EUR 91,6 million in payment appropriations can be made available.

Increased 05 04 01

Financial support for encouraging the economic development of the Turkish Cypriot community

To allow the Commission to meet its contractual obligations, including the Local Infrastructure Facility-LIF and Cultural Heritage 9, and the Taiex Project, a reinforcement of EUR 6,3 million in payment appropriations is necessary for the "Financial support for encouraging the economic development of the Turkish Cypriot community, 2021-2027 (E.05040100) ". Additionally, this amount will also be used to pay pre-financings for contracts still to be signed this year. Therefore, a reinforcement of EUR 6,3 million in payments is requested on the line.

Increased 05 04 99 01

Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)

To allow the Commission to meet its contractual obligations - including the Local Infrastructure Facility-LIF and Cultural Heritage 9, and the Taiex Project - a reinforcement of EUR 0,2 million in payment appropriations is requested for the "Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community - prior to 2021”.

Decreased 06 02 02

Technical Support Instrument

Following the revision of the forecast for payments, some agreements will be signed only just before the end of 2025, with the first prefinancing to be made at the beginning of 2026. Moreover, for agreements signed in 2024, certain providers are expected to request the second prefinancing in 2026 instead of 2025 as initially foreseen. Therefore, EUR 5 million in payments can be made available from the line.

Decreased 06 03 01

Protection of the euro against counterfeiting

The final payment of a contract signed in 2025 for an event scheduled for 10–14 November 2025 is no longer expected in 2025. Therefore, EUR 0,09 million in payments can be made available from the line.

Decreased 06 06 01

EU4Health Programme

The late signature of the ever-warm facilities (EU FAB) Specific Contracts has impacted the timing of the interim reports and consequently of the payments initially forecasted in 2025. Therefore, EUR 27,6 million in payments can be made available from the line.

Decreased 06 07 01

Emergency support within the Union

The surplus is related to an open contract with the World Health Organization (WHO), extended until June 2025. The final report is expected to be delivered in November 2025, and the payment will be made in 2026 only. Therefore, EUR 1 million in payments can be made available from the line.

Increased 06 20 04 01

Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

A reinforcement of EUR 0,3 million in payment appropriations is requested due to a higher payment than initially budgeted for a project related to economic modelling, forecasting, and data, resulting in a larger pre-financing to be paid in 2025.

Increased 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

The voted budget payment appropriations under the Erasmus+ Education and Training budget line are insufficient to meet the expected financial obligations through the end of 2025. Additional credits are required to cover payments to National Agencies, which are now facing higher financial needs and pre-financing levels than initially forecasted. This reflects an accelerated implementation of actions under indirect management. Therefore, a reinforcement of EUR 25,9 million in payment appropriations is requested on the line.

Decreased 07 05 01

Culture strand

A surplus has been identified on the Culture strand budget line deriving from the changes made to the timing of the grant call procedure of the Cooperation Projects (COOP) action compared to the usual deadline for submission of proposals in the first months of the concerned year. The deadline of the calls for 2025 was postponed in May 2025 which, combined with the high level of received applications, extended the selection and contract procedure, leading to a shift of most of the pre-financing payments to 2026 instead of end 2025. Therefore, EUR 8,4 million in payment appropriations can be made available from the line.

Increased 08 03 01 01

Rural development types of interventions under the CAP Strategic Plans

The payment appropriations inscribed in voted budget 2025 are insufficient to cover the needs of the year. In June, the Commission adopted Draft Amending Budget 2/2025 (DAB2) to cover the Interim payments to the Member States until the end of the year. Updated estimates on the execution until the end of 2025 have been made based on the recently submitted claims at the end of July as well as the updated forecast of expenditure provided by Member States at the end of August. This highlighted the need for an additional amount to cover the upcoming payments. Therefore, a reinforcement of EUR 150 million in payment appropriations is requested.

Increased 08 03 01 02

Rural development types of interventions — 2014-2022 programmes

The payment appropriations inscribed in voted budget 2025 are insufficient to cover the needs of the year. In June, the Commission adopted Draft Amending Budget 2/2025 (DAB2) to cover the Interim payments to the Member States until the end of the year. Updated estimates on the execution until the end of 2025 have been made based on the recently submitted claims at the end of July as well as the updated forecast of expenditure provided by Member States at the end of August. This highlighted the need for an additional amount to cover the upcoming payments. Therefore, a reinforcement of EUR 231,2 million in payment appropriations is requested.

Increased 09 02 01

Nature and biodiversity

The implementation of the LIFE programme progresses faster than expected at the time of the preparation of the DB 2025, which is mostly linked to higher inflation rates, overall better economic outlook in the Member States and efficient implementation of LIFE grants. Therefore, a reinforcement of EUR 5,1 million in payments is requested on the line.

Increased 09 02 02

Circular economy and quality of life

The implementation of the LIFE programme progresses faster than expected at the time of the preparation of the DB 2025, which is mostly linked to higher inflation rates, overall better economic outlook in the Member States and efficient implementation of LIFE grants. Therefore, a reinforcement of EUR 9,2 million in payments is requested on the line.

Increased 09 02 03

Climate change mitigation and adaptation

The implementation of the LIFE programme progresses faster than expected at the time of the preparation of the DB 2025, which is mostly linked to higher inflation rates, overall better economic outlook in the Member States and efficient implementation of LIFE grants. Therefore, a reinforcement of EUR 11 million in payments is requested on the line.

Increased 09 02 04

Clean energy transition

To honour the payment needs until the end of 2025 and avoid late payment interests, additional payment appropriations amounting to EUR 26,3 million are needed on the line. This is mainly due to:

1. Higher estimated needs for payments on grants, due to faster implementation of projects, and in particular for the further pre-financing payments, for which a shortening of the submission period for requests has been noticed as compared to initial estimates;
2. Increased needs for the EU funding instrument for technical support, European Local ENergy Assistance (ELENA), due to higher invoiced amounts compared to the initial forecast, as well as a change in the EIB's schedule regarding the pre-financing requests which will be processed in one instance instead of four. To ensure a smooth implementation, the EIB increased its 2025 payment estimates;
3. Higher needs for the procurement activities, which cannot be covered with the allocation granted in the budget 2025.

Increased 09 02 99 01

Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

As larger amounts have been declared and paid for the second pre-financing, interim and closure payments (notably due to the end of the pandemic and the higher inflation rates), a reinforcement of EUR 19,8 million in payment appropriations is requested for LIFE 2014-2020 legacy actions.

Increased 09 20 04 01

Carbon Border Adjustment Mechanism

Due to the acceleration of work on the development of the Common Central Platform (CCP), as the final implementation deadline for the CCP approaches (the go-live deadline is set for 1 February 2027), a reinforcement of EUR 9,3 million in payment appropriations is requested on the Carbon Border Adjustment Mechanism line.

Increased 10 02 01

Asylum, Migration and Integration Fund (AMIF)

To honour the higher-than-expected interim payments, a reinforcement of EUR 4 million in payments is requested on the line.

Increased 11 10 02

European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

To cover the payment needs stemming from a revised roadmap for the rollout of the interoperability architecture, approved by the JHA Council on 5 March 2025 with planned payments linked to the implementation of systems, such as ECRIS TCN, and Eurodac, a reinforcement of EUR 47 million in payment appropriations is requested.

Increased 12 02 01

Internal Security Fund (ISF)

To honour the higher-than-expected interim payments, a reinforcement of EUR 19 million in payment appropriations is requested on the line.

Decreased 12 04 99 02

Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)

A combination of factors explains a surplus of payment appropriations for 2025. In particular, as regards Bulgaria, delays have been observed in the execution of several key projects impacting the disbursements of funds (e.g. the construction and commissioning of the national disposal facility and the modernisation of the radioactive waste management facility). At the same time the state enterprise “Radioactive Wastes” is also delaying the introduction of new projects, to be funded through the Kozloduy International Decommissioning Support Fund. Both elements together result in a significant lower need in payment appropriations corresponding to EUR 24,8 million. For Slovakia, while the programme is close to completion, the requests for the funding of the management of additional radioactive waste have not yet been finalised by the operator. The due payment is postponed to the beginning of 2026. Therefore, a total of EUR 28,1 million in payment appropriations can be made available from the line.

Decreased 13 02 01

Capability development

The implementation of payment appropriations is lower than initially anticipated because of the slower than expected submission of the deliveries by the contractors. This delay is in some cases linked to the complexity of document treatment due to their security classification. It is also related to the necessary complex amendments of contracts to adjust technical specifications of the projects. The defence programmes are new under the current MFF, therefore the industry participating in the projects is still in the process of becoming more familiar with EU procedures, notwithstanding that the Commission organises info days for industries wishing to participate to the annual call for proposals and shares the lessons learnt from the project implementation and grant management to allow for a smoother implementation, EUR 157,2 million in payment appropriations can be made available from the line in 2025.

Decreased 13 02 99 01

Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)

A lower-than-expected payment implementation has been observed due to completed projects with delayed final payments caused by delayed submission of reports. Therefore, EUR 1,8 million in payment appropriations can be made available from the line.

Decreased 13 03 01

Defence research

The implementation of payment appropriations is lower than initially anticipated because of the late submission of the deliveries by the contractors. This delay is in some cases linked to the complexity of document treatment due to their security classification. It is also related to the necessary complex amendments of contracts to adjust technical specifications of the projects. The defence programmes are new under this MFF, therefore the industry participating in the projects is still in the process of becoming more familiar with EU procedures, the Commission organises info days for industries wishing to participate to the annual call for proposals and shares the lessons learnt from the project implementation and grant management to allow for a smoother implementation, EUR 30,7 million in payment appropriations can be made available from the line in 2025.

Decreased 13 06 01

Instrument for the reinforcement of the European defence industry through common procurement (EDIRPA)

The decrease is explained by a combination of factors. The Instrument for the reinforcement of the European defence industry (EDIRPA) is a short-term instrument introduced during the current MFF. All five EDIRPA grant agreements were signed in April and May 2025. The 2025 draft budget was estimated in the beginning of 2024 before having the overall picture of the milestones to be achieved. While three projects will deliver on time in 2025 most of the milestones foreseen in the grant agreements, the two remaining projects shifted the provision of the milestones to end 2025 or 2026. Therefore, EUR 39,6 million in payments can be made available from the line.

Decreased 13 07 01

Defence Industrial Reinforcement Instrument

The Defence Industrial Reinforcement Instrument (ASAP) is a short-term instrument introduced during the current MFF. All 31 ASAP projects were signed only during the third semester of 2024. The initial estimation of 2025 payment needs made during the Draft Budget 2025 preparation in the beginning of 2024 was based on the assumption that all the projects would have a reporting period and interim payments in 2025. However, the decrease is due to 10 projects whose reporting period will not be before 2026 or 2027. Moreover, for three projects, the complexity of the tasks is leading to delays in reaching milestones in the course of 2025. Therefore, EUR 66 million in payments can be made available from the line.

Increased 14 02 01 11

Eastern Neighbourhood

The request for additional payment appropriations is mainly related to the increased payment needs in 2025 for Moldova. A total of EUR 121 million has already been paid in 2025 on the programme for Moldova, Energy Independence and Resilience, which allowed Moldova to face the energy shortages, related to Russia´s war of aggression against Ukraine and destruction on Ukrainian energy production facilities. This payment was not included in the Draft Budget 2025 request, made in February 2024. Therefore, a reinforcement of EUR 92,1 million in payment appropriations is requested.

Decreased 14 05 02

Overseas countries and territories other than Greenland

The mid-term forecast shows a reduction in expected payments. The main reasons are slowdowns in implementation, with many payments falling through in 2025. Therefore, EUR 4,4 million in payment appropriations can be made available from the line.

Decreased 14 20 03 01

Macro-financial assistance (MFA) grants

The surplus in payment appropriations stems from the fact that no MFA operations with a grant component have been adopted in 2025 so far, and it is unlikely that any will be adopted before the end of the year. As MFA is a crisis instrument, it is difficult to predict which operations will enter the pipeline. Therefore, EUR 18,7 million in payment appropriations can be made available.

Decreased 14 20 03 06

International organisations and agreements

In 2025 the Commission has already fully committed and paid most of the mandatory and voluntary contributions under the budget line ‘International organisations and agreements’. Therefore, EUR 1 million in payment appropriations can be made available.

Decreased 14 20 04 04

Strategic evaluations and audits

The lower needs for payments in 2025 on the budget line are linked to the development of new Internal Control, Audit and Anti-Fraud strategies. Following the discontinuation of the former Strategic evaluation plan (SEP), the Commission will shortly launch an internal survey to collect suggestions and contributions on how to shape its new SEP as of 2026. No other commitments and corresponding payments are therefore foreseen for strategic evaluations under this budget line. Operational, intervention-level evaluations are being contracted as they are financed from the operational/country allocations under the Neighbourhood, Development and International Cooperation Instrument NIDIC-GE. Therefore, EUR 1,1 million in payment appropriations can be made available.

Increased 15 02 01 02

Erasmus+ — Contribution from IPA III

The payment appropriations under the Erasmus+ IPA III instrument are insufficient to cover the expected financial obligations until the end of 2025.Additional credits will be required to cover payments to National Agencies and the European Education and Culture Executive Agency (EACEA), which are now facing higher financial needs and pre-financing levels than initially planned during the Draft Budget 2025. Therefore, a reinforcement of EUR 3 million in payment appropriations is requested.

Decreased 15 02 02 03

IPA III — Provisioning of the common provisioning fund

Following the adoption of the payment schedule for 2025, a total of EUR 30 million are to be paid to the common provisioning fund in 2025 out of this budget line, while an amount of EUR 100 million is available on this line for 2025. Consequently, the remaining EUR 70 million can be made available.

Increased 16 02 02

European Globalisation Adjustment Fund for Displaced Workers (EGF)

Following the mobilisation of the EGF for 3 applications by October 2025, an amount of EUR 1,3 million in payment appropriations would remain available on the line. Sweden has recently submitted a request for mobilisation of the EGF for an amount of EUR 8,5 million. Once adopted by the Budgetary Authority, the corresponding transfer of commitment appropriations from the EGF Reserve to this line will give rise to a 100% pre-financing payment to Sweden to be made still in 2025. The current availabilities do not suffice to honour this payment. Therefore, a reinforcement of EUR 7,2 million in payment appropriations is requested.

Decreased PA 01 22 01

Preparatory action — Art and the digital: unleashing creativity for European water management

Due to lower than estimated amounts needed for the interim payment, an amount of EUR 70 146 in payment appropriations can be made available.

Decreased PA 01 22 03

Preparatory action — New European Bauhaus Knowledge Management Platform

Due to the delay in the conclusion of the action, no further invoices are expected in 2025. Therefore, EUR 0,1 million in payment appropriations can be made available.

Decreased PA 01 23 01

Preparatory action — Energy prosumers repository - Monitor the development of prosumer actions across the EU

Due to delays in the submission and acceptance of the interim reports linked to the payments for this action, the 2025 payments are postponed to 2026. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Decreased PA 01 24 02

Preparatory action — Implementation of the SDGs in the EU regions – from monitoring to action

Due to delays in the finalisation of several contracts launched under the 2024 global commitment, the forecasted payment needs until the end of 2025 are below the level of appropriations inscribed under the 2025 voted budget. Therefore, EUR 0,3 million in payment appropriations can be made available.

Decreased PA 01 24 03

Preparatory action — Partnerships for Regional Innovation

Due to delays in several contracts launched under the 2024 global commitment and in the pending finalisation of the 2025 commitment appropriations, the forecasted payment needs until the end of 2025 are below the level of appropriations inscribed under the 2025 voted budget. Therefore, EUR 0,2 million in payment appropriations can be made available.

Decreased PA 01 24 04

Preparatory action — Startup village forum and rural innovation valleys

Due to delays in the finalisation of several contracts launched under the 2024 global commitment, the forecasted payment needs until the end of 2025 are below the level of appropriations inscribed under the 2025 voted budget. Therefore, EUR 0,2 million in payment appropriations can be made available.

Decreased PA 03 24 01

Preparatory action — Creation of the European Capital of Small Retail (ECSR)

The award decision was signed with a two-month delay, i.e. in March 2025 instead of the planned January 2025. The payment timeline was therefore reviewed, and the contract was extended to 2028 to make sure that the second edition of the European Capitals of Small Retail awards (2027) is properly finalised and closed by the contractor. Consequently, the contracts spread now between 2025 and 2028 (2025 - preparations for the 2026 edition of the European Capitals of Small Retail awards, 2026 – implementation of the first edition and preparation of the second edition, 2027- implementation of the second edition, early 2028 – evaluation of deliverables and final payment). Interim payments are now planned in 2026 and 2027, and the final payment in 2028. Therefore, EUR 0,7 million in payment appropriations can be made available from the line.

Decreased PA 04 24 01

Preparatory action — Game-changing innovation for European launch solutions

This action combines prizes (Decision 2024) with the launch of a grant call for proposals (Decision 2025). The amount corresponding to the pre-financing of these grants will be paid in 2026. Therefore, EUR 3,7 million in payment appropriations can be made available.

Decreased PA 04 24 02

Preparatory action — Innovative user terminals for European secure satellite communication service

This action will be implemented in indirect management and the contribution agreement is being amended to be countersigned before year-end, but the next payment will be in early 2026. Therefore, EUR 5,5 million in payment appropriations can be made available.

Decreased PA 04 25 01

Preparatory action — Enhanced cyber-resilience of space activities

This action is implemented by means of a specific contract implementing a framework contract which does not include the possibility to pay a pre-financing. Therefore, EUR 0,25 million in payment appropriations can be made available.

Decreased PA 05 20 02

Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region

In March 2025, a no-cost extension was granted to the beneficiary until 2026. As a result, an interim payment will be made in 2025 (with all pre-financing already consumed), while the final payment will only be processed in 2026. The updated contractual obligations, established after the adoption of the 2025 budget, identify a surplus of EUR 33 732 in payment appropriations which can, therefore, be made available.

Decreased PA 09 20 03

Preparatory action — Measuring the pulse of European biodiversity using the Red List Index

Due to the delays in receiving and approving final deliverables for this action, the final payment is postponed to 2026. Therefore, an amount of EUR 0,7 million in payment appropriations can be made available from this budget line.

Decreased PA 09 24 01

Preparatory action — EU Biodiversity Observation Centre

As the call for tender is currently ongoing and the award of the contract is expected at the end of 2025, the first payment will not take place before 2026. Therefore, an amount of EUR 85 608 in payment appropriations, can be made available from this budget line.

Decreased PP 01 21 03

Pilot project — Promote worldwide a European way to digital innovation rooted in culture

Due to the lower-than-expected needs for the final payment, an amount of EUR 68 028 in payment appropriations can be made available from this budget line.

Decreased PP 01 22 06

Pilot project — Monitoring the SDGs in the EU regions - Filling the data gaps

Due to delays the contracts related to the project will no longer generate additional invoices in 2025, with payments being deferred to 2026. Therefore, an amount of EUR 0,2 million in payment appropriations can be made available.

Decreased PP 01 23 06

Pilot project — Young European Entrepreneur Award - The EU's Acceleration and Investment Programme for Young Entrepreneurs

The project has been delayed, and the final payment is postponed to 2026. Therefore, EUR 0,1 million in payment appropriation can be made available from this budget line.

Decreased PP 01 24 01

Pilot project — Chips Diplomacy Support Initiative

Due to the combination of low pre-financing needs for the 2024 contract and the late signature of the new contract on the 2025 commitment credits, the first payments are postponed to 2026. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available from this budget line.

Decreased PP 01 24 02

Pilot project — Development of a space sector specific environmental footprint methodology

Due to a delay in the signature of the contract, the payment of the prefinancing is postponed to the first quarter of 2026. Therefore, an amount of EUR 1,3 million in payment appropriations can be made available from this budget line.

Decreased PP 01 25 01

Pilot project — Evaluation of drought monitoring and natural restoration of soils and groundwater

As the financing decision was formally adopted only on 3 July 2025, the contracts are still being finalised, which will not generate invoices for 2025. While part of the remaining appropriations will be used in other pilot projects under the same budget line, EUR 7 558 in payment appropriations can be made available

Decreased PP 01 25 02

Pilot project — HAB-Hub: Near Real-Time Monitoring System for Harmful Algal Blooms in European Waters

As the financing decision was formally adopted only on 3 July 2025, some contracts and the acquisition of data are still being finalised, which will generate less invoices than initially expected for 2025. Therefore, EUR 0,1 million in payment appropriations can be made available.

Decreased PP 03 24 03

Pilot project — EU Substitution Centre - Providing support to businesses to substitute their use of hazardous chemicals through collaboration, innovation, research and direct assistance

As the project has been delayed, the first and the second interim payments are postponed to 2026. Therefore, EUR 3 221 in payment appropriations can be made available.

Decreased PP 03 25 02

Pilot project — Mapping underground reservoirs of natural hydrogen in Europe and developing the necessary legislation for sustainable production in the framework of the EU's Climate Law, the EU strategy on energy system integration and the European Economic Security Strategy and European Energy Sovereignty

As the project has been delayed, the first payment is postponed to 2026. Therefore, EUR 0,3 million in payment appropriations can be made available.

Decreased PP 03 25 03

Pilot project — Net-Zero AI4Permitting

As the project has been delayed, the first payment is postponed to 2026. Therefore, EUR 90 863 in payment appropriations can be made available.

Decreased PP 04 24 02

Pilot project — Innovative deployable antennas

The call for proposals part of this pilot project will be evaluated in October 2025. The number of grants and exact amount of pre-financing is not known with certainty. Acting with prudence, the amount of payment appropriations foreseen for these pre-financings can be returned. Therefore, EUR 0,4 million in payment appropriations can be made available.

Decreased PP 04 24 03

Pilot project — Mobile Responsive Launch Systems

This pilot project is implemented by means of contracts whose calls for tenders were launched in the second quarter of 2025. The signature is planned this year, but the payment plan included in the specifications does not include pre-financing. Therefore, an amount of EUR 0,3 million in payment appropriations can be made available.

Decreased PP 04 25 01

Pilot project — A comprehensive policy framework for core geospatial data in the EU

The call for tenders implementing this pilot project is not launched yet and the first pre-financing will be paid only in 2026. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available from the line.

Decreased PP 04 25 02

Pilot project — EU Space Data integration to support fisheries control

The call for tenders implementing this project is not launched yet and the first pre-financing will be paid only in 2026. Therefore, an amount of EUR 0,5 million in payment appropriations can be made available.

Increased PP 05 25 01

Pilot project — Establishment of cross-border coordination points to facilitate cross-border solutions to administrative and legal barriers

Due to implementation delays at the start of 2025, suggesting the pre-financing payment would not be made before 2026, an amount of EUR 0,2 million were redeployed to pilot project "Cross-Border Crisis Response Integrated Initiative (CB-CRII)", for which 2025 appropriations were insufficient to cover the payment request received this year. However, the Commission's latest assessment of the pilot project under this budget line concluded the implementation is now on track, and that the pre-financing of EUR 0,9 million will be payable this year as initially foreseen. The reinforcement of EUR 0,1 million in payment appropriations is therefore requested to honour the mentioned pre-financing expected to be executed in December 2025.

Decreased PP 07 19 06

Pilot project — Jewish Digital Cultural Recovery Project

The payment appropriations initially planned for 2025 for this pilot project exceed the payment needs until the end of 2025 due to lower amounts planned to be requested by beneficiaries as final payments. Therefore, EUR 87 895 in payment appropriations can be made available for redeployment from this budget line.

Increased PP 07 21 07

Pilot project — BIG (Basic Income Guarantee) E-pay cards for marginalised people: innovative financial and policy instrument to promote the more effective delivery of welfare benefits for people in extreme poverty

The final payment for this pilot project is EUR 91 028 higher than the available appropriations on the line. Therefore, a reinforcement of EUR 91 028 in payment appropriations is requested

Increased PP 07 22 01

Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage

The payment appropriations initially planned for 2025 for this pilot project are insufficient to cover the payment needs by the end of the year due to higher amounts planned to be requested by beneficiaries as final payments. Hence, an additional amount of EUR 0,2 million in payment appropriations is requested as a reinforcement to this budget line.

Decreased PP 07 22 03

Pilot project — European Homelessness Count

The implementation of the pilot project proceeds smoothly, and three intermediate payments have already been made. The subsequent payment foreseen is at the end of the project, upon the submission of the final report. This report is expected to be received early 2026 and the final payment will thus occur in 2026. Part of the remaining 2025 payment appropriations will be used to reinforce other pilot projects by internal transfer. The remaining EUR 8 075 can be made available for deployment across the budget.

Decreased PP 08 22 01

Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas

The contractual obligations of this pilot project are finalised, and no further payments are foreseen. Therefore, EUR 1 750 in payment appropriations can be made available.

Decreased PP 08 23 01

Pilot project — Improving the place of organic products in collective catering

In 2025, the remaining payment needs for this action amount to EUR 0,6 million. Therefore, the remaining EUR 0,5 million can be made available from this budget line.

Decreased PP 08 24 01

Pilot project — Farm Structures and organisations: Trends, definition and protection of the EU agricultural model

In 2025, one payment was made for a total amount of EUR 0,2 million. In addition to that, an additional payment for the same amount is estimated to take place to cover the payment needs by the end of the year. Therefore, the remaining EUR 0,2 million in payment appropriations can be made available from this budget line.

Decreased PP 08 24 02

Pilot project — Fostering energy transition in the fisheries sector

As the specific action is delayed and the pre-financing payment was already paid in 2024, there will be no further payment in 2025. Therefore, an amount of EUR 0,6 million can be made available from this budget line

Decreased PP 08 24 03

Pilot project — Saving our Seas – Reducing Danger of Munitions dumped in European seas

According to the payment terms of the contract, the first next payment is not expected before 2027. Therefore, EUR 0,4 million in payment appropriations can be made available from this budget line.

Decreased PP 08 25 01

Pilot project — EU observatory for agricultural land, control and access to farmland

The specific contract related to this action is currently under preparation to be signed before the end of this year. Considering the payment schedule that will be applicable to this specific contract, no payment requests can be received for this year. Therefore, all the payment appropriations amounting to EUR 0,3 million can be made available for redeployment.