

Brussell, 3 ta' Ottubru 2025
(OR. en)

13517/25

FIN 1147

NOTA TA' TRAŻMISSJONI

minn:	Is-Sur Piotr SERAFIN, Membru tal-Kummissjoni Ewropea
data meta waslet:	3 ta' Ottubru 2025
lil:	Is-Sur Nicolai WAMMEN, President tal-Kunsill tal-Unjoni Ewropea
Nru dok. Cion:	BUDGET DEC(2025) 15
Suġġett:	Proposta għal trasferiment ta' approprjazzjonijiet Nru DEC 15/2025 fit-Taqsimi III - II-Kummissjoni - tal-baġit ġenerali għall-2025

Id-delegazzjonijiet isibu mehmuz id-dokument BUDGET DEC(2025) 15.

Mehmuz: BUDGET DEC(2025) 15



BRUSSELL, 03/10/2025

BAGIT ĠENERALI - 2025

TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16

TRASFERIMENT TA' APPROPRIJAZZJONIJIET NRU **DEC 15/2025**

INTRODUZZJONI

Il-Kummissjoni, ta' kull sena, wara li teżamina mill-ġdid l-implimentazzjoni reali u l-użu mistenni tal-approprijazzjonijiet ta' pagament sa tmiem is-sena finanzjarja, tipproponi dak li jissejjaħ "Trasferiment Globali" li huwa mfassal sabiex jerġa' jibbilanċja l-approprijazzjonijiet ta' pagament għas-sena baġitarja kurrenti. Sa fejn hu possibbli, in-nuqqas identifikat fl-approprijazzjonijiet jiġi indirizzat permezz ta' trasferimenti interni fi ħdan il-kapitoli rilevanti tal-baġit. Il-proposta dwar it-Trasferiment Globali hija relatata ma' aġġustamenti mill-ġdid li ma jistgħux jiġu ssodisfati minn tali trasferimenti interni.

It-Trasferiment Globali, bħal kull trasferiment ieħor, irid ikun newtrali fl-effett baġitarju tiegħu.

Il-proposta ta' Trasferiment Globali għall-2025 tirrigwarda approprijazzjonijiet ta' pagament li jammontaw għal EUR 802.1 miljun, li jikkorrispondu għal 0.5 % tal-approprijazzjonijiet ta' pagament awtorizzati totali fil-baġit tal-2025. Kif muri fit-tabella ta' hawn taħt, meta mqabbel mas-snin preċedenti dan huwa relattivament limitat, li jirrifletti l-fatt li l-programmi qed jimxu b'ritmu kostanti.

Sena baġitarja	Valur tat-Trasferiment Globali (miljuni ta' euro)
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

B'kollox, huma kkonċernati 60 linja baġitarja (27 għar-rinforz u 33 għat-tnaqqis), meta mqabbla ma' 103 linja baġitarja (27 għar-rinforz u 76 għat-tnaqqis) inklużi fit-Trasferiment Globali ppreżentat fl-2024.

L-approprijazzjonijiet ta' pagament li ntgħamlu disponibbli f'intestatura ntużaw l-ewwel nett biex ikopru l-htigijiet f'dik l-istess intestatura. Barra minn hekk, l-Abbozz ta' Baġit Emendatorju 3/2025 jipproponi li jiżdiedu l-approprijazzjonijiet ta' pagament b'EUR 3 biljun li jikkorrispondu għal ammonti li ma jistgħux jiġu pprovduti fit-Trasferiment Globali.

Ir-rinforzi u t-tnaqqis proposti skont l-intestatura huma kif ġej:

Intestaturi		Trasferiment Globali (euro)		
		Żieda	Tnaqqis	Bidla netta
1.	Suq Uniku, Innovazzjoni u Diġitali	134 775 182	-338 827 110	-204 051 928
2.	Koeżjoni, Reżiljenza u Valuri	33 037 177	-42 193 124	-9 155 947
2a	<i>Koeżjoni ekonomika, soċjali u territorjali</i>	104 000	-33 732	70 268
2b	<i>Reżiljenza u Valuri</i>	32 933 177	-42 159 392	-9 226 214
3.	Riżorsi Naturali u Ambjent	461 943 522	-2 677 730	459 265 792
4.	Migrazzjoni u Ġestjoni tal-Fruntieri	51 000 000	0	51 000 000
5.	Sigurtà u Difiza	19 000 000	-323 241 006	-304 241 006
6.	Viċinat u d-Dinja	95 121 788	-95 121 788	0
7.	Amministrazzjoni Pubblika Ewropea	0	0	0
	Riżervi u strumenti speċjali	7 183 089	0	7 183 089
Total		802 060 758	-802 060 758	0

INTESTATURI/PROGRAMMI			Trasferiment Globali (euro)		
			Żieda	Tnaqqis	Bidla netta
1.	Suq Uniku, Innovazzjoni u Diġitali		134 775 182	-338 827 110	-204 051 928
	<i>Li minnhom</i>	<i>1.0.1 PPPA Proġetti pilota u azzjonijiet preparatorji</i>	0	-3 701 710	-3 701 710
		<i>1.0.3 PPPA Proġetti pilota u azzjonijiet preparatorji</i>	0	-1 022 536	-1 022 536
		<i>1.0.4 PPPA Proġetti pilota u azzjonijiet preparatorji</i>	0	-11 102 250	-11 102 250
		<i>1.0.4 SC Konnettività Sigura tal-Unjoni</i>	0	-91 600 000	-91 600 000
		<i>1.0.21 Fond InvestEU</i>	0	-23 687 449	-23 687 449
		<i>1.0.23 Programm Ewropa Diġitali</i>	0	-79 713 164	-79 713 164
		<i>1.0.31 Programm tas-Suq Uniku (inkl. l-SMEs)</i>	87 099 099	0	87 099 099
		<i>1.0.33 Kooperazzjoni fil-qasam tat-tassazzjoni (Fiscalis)</i>	9 460 000	0	9 460 000
		<i>1.0.34 Kooperazzjoni fil-qasam tad-dwana (Dwana)</i>	31 600 000	0	31 600 000
		<i>1.0.41 Programm Spazjali Ewropew</i>	0	-128 000 000	-128 000 000
		<i>1.0.22 Faċilità Nikkollegaw l-Ewropa (CEF, Connecting Europe Facility) - Energija</i>	6 616 083	0	6 616 083
2.	Koeżjoni, Reżiljenza u Valuri		33 037 177	-42 193 124	-9 155 947
	<i>Li minnhom</i>	<i>2.1.1 PPPA Proġetti pilota u azzjonijiet preparatorji</i>	104 000	-33 732	70 268
		<i>2.2.2 SPEC Azzjonijiet iffinanzjati fil-qafas ta' prerogattivi tal-Kummissjoni u ta' kompetenzi speċifiċi mogħtja lill-Kummissjoni</i>	250 000	0	250 000
		<i>2.2.3 PPPA Proġetti pilota u azzjonijiet preparatorji</i>	281 943	-95 970	185 974
		<i>2.2.13 Appoġġ lill-Komunità Ċiprijotta Torka</i>	6 500 000	0	6 500 000
		<i>2.2.21 Faċilità Ewropea għall-Irkupru u r-Reżiljenza (inkl. l-Istrument ta' Appoġġ Tekniku)</i>	0	-5 000 000	-5 000 000
		<i>2.2.22 Protezzjoni tal-euro kontra l-iffalsifikar (il-"programm Pericles IV")</i>	0	-87 285	-87 285

INTESTATURI/PROGRAMMI			Trasferiment Globali (euro)		
			Żieda	Tnaqqis	Bidla netta
		2.2.25 Programm I-UE għas-Saħħa	0	-27 580 743	-27 580 743
		2.2.26 Strument għall-appoġġ ta' emerġenza fi ftean I-Unjoni (ESI)	0	-1 000 000	-1 000 000
		2.2.32 Erasmus+	25 901 234	0	25 901 234
		2.2.34 Ewropa Kreattiva	0	-8 395 395	-8 395 395
3.	Riżorsi Naturali u Ambjent		461 943 522	-2 677 730	459 265 792
	Li minnhom	3.2.1PPPA Proġetti pilota u azzjonijiet preparatorji	0	-1 843 271	-1 843 271
		3.2.2PPPA Proġetti pilota u azzjonijiet preparatorji	0	-834 459	-834 459
		3.2.2SPEC Azzjonijiet iffinanzjati fil-qafas ta' prerogattivi tal-Kummissjoni u ta' kompetenzi speċifiċi mogħtija lill-Kummissjoni	9 329 000	0	9 329 000
		3.2.12 Fond Agrikolu Ewropew għall-Iżvilupp Rurali (FAEŻR)	381 214 256	0	381 214 256
		3.2.21 Programm għall-Ambjent u Azzjoni Klimatika (LIFE)	71 400 266	0	71 400 266
4.	Migrazzjoni u Ġestjoni tal-Fruntieri		51 000 000	0	51 000 000
	Li minnhom	4.0.2DAG Agenziji deċentralizzati	47 000 000	0	47 000 000
		4.0.11 Fond għall-Ażil, il-Migrazzjoni u l-Integrazzjoni	4 000 000	0	4 000 000
5.	Sigurtà u Difiża		19 000 000	-323 241 006	-304 241 006
	Li minnhom	5.0.11 Fond għas-Sigurtà Interna (ISF)	19 000 000	0	19 000 000
		5.0.13 Sikurezza Nukleari u dekkommissjonar (inkluż għall-Bulgarija u għas-Slovakkja)	0	-28 065 000	-28 065 000
		5.0.23 Strument tad-Difiża fuq medda qasira dwar l-akkwist pubbliku	0	-39 580 006	-39 580 006
		5.0.24 Strument għat-Tishih tal-Industrija tad-Difiża	0	-65 980 000	-65 980 000
		5.0.211 Fond Ewropew għad-Difiża (Ricerka)	0	-30 666 000	-30 666 000
		5.0.212 Fond Ewropew għad-Difiża (Mhux Ricerka)	0	-158 950 000	-158 950 000
6.	Viċinat u d-Dinja		95 121 788	-95 121 788	0
	Li minnhom	6.0.1OTH Azzjonijiet oħra	0	-19 677 897	-19 677 897
		6.0.1SPEC Azzjonijiet iffinanzjati fil-qafas ta' prerogattivi tal-Kummissjoni u ta' kompetenzi speċifiċi mogħtija lill-Kummissjoni	0	-1 056 891	-1 056 891
		6.0.14 Pajjiżi u Territorji ekstra-Ewropej (PTEE) (inkluża Greenland)	0	-4 387 000	-4 387 000
		6.0.21 Assistenza ta' Qabel l-Adeżjoni (IPA III)	3 000 000	-70 000 000	-67 000 000
		6.0.111 L-Istrument ta' Viċinat, ta' Kooperazzjoni għall-Iżvilupp u ta' Kooperazzjoni Internazzjonali - Ewropa Globali (NDICI - Ewropa Globali)	92 121 788	0	92 121 788
	Mekkaniżmi ta' solidarjetà fl-Unjoni u barra minnha (Strumenti speċjali)		7 183 089	0	7 183 089
	Li minnhom	S.0.2 Fond Ewropew ta' Aġġustament għall-Globalizzazzjoni (FEG)	7 183 089	0	7 183 089
Total			802 060 758	-802 060 758	0

2. Rinforzi u tnaqqis ta' approprjazzjonijiet ta' pagament

Ir-rinforzi u t-tnaqqis ewlenin (akbar minn EUR 25 miljun) huma miġbura fil-qosor f'din it-taqsima.

2.1 Rinforzi

It-talba għal trasferiment tipproponi li jissaħħu **27 linja baġitarja** għal ammont totali ta' **EUR 802.1 miljun**. Il-linji ewlenin affettwati (jiġifieri li għalihom it-tibdil hu oġġa minn EUR 25 miljun) huma preżentati hawn taħt, skont l-intestatura:

2.1.1 Intestatura 1 - Suq Uniku, Innovazzjoni u Diġitali

+ EUR 80.2 miljun għal *03 02 06 - Kontribuzzjoni għal livell għoli ta' saħħa u għall-benesseri tal-bnedmin, l-annimali u l-pjanti* liż-zieda fil-ħtiġijiet ta' pagament hija mitluba biex tiffinanzja l-azzjonijiet previsti taħt il-fergħa tal-Katina Alimentari fi ħdan il-Programm tas-Suq Uniku (SMP, Single Market Programme). Dan huwa prinċipalment dovut għat-tifqigħat tal-Influenza tat-Tjur b'Patoġenicità Għolja u tad-Deni Afrikan tal-Ħnieżer fl-Istati Membri, li għalihom l-appropriazzjonijiet ta' pagament taħt il-Fond ta' Emerġenza mhumieħ biżżejjed biex ikopru l-pagamenti ta' EUR 94.4 miljun dovuti lill-Istati Membri sa tmiem is-sena. Barra minn hekk, il-perjodu tal-għotjiet għall-Programm Fitosanitarju/Veterinarju, il-laboratorji ta' referenza tal-Unjoni Ewropea, u r-Reżistenza għall-Antimikrobiċi żdied minn sena għal 3 snin, u dan wassal għal pagamenti oġġa ta' prefinanzjament dovuti fl-2025. Għalhekk, qed jintalab rinforz ta' EUR 80.2 miljun.

+ EUR 31.6 miljun għal *03 05 01 - Kooperazzjoni fil-qasam tad-dwana (Dwana)*. L-appropriazzjonijiet ta' pagament li fadal fil-linja baġitarja mhumieħ biżżejjed biex ikopru l-pagamenti mistennija ta' EUR 41.1 miljun matul il-bqija tas-sena. Id-defiċit huwa attribwit għal rata ta' pagament aktar mgħaġġla milli mistenni u approċċ kawt fil-kalkolu tal-ħtiġijiet fit-tnejn tal-Abbozz tal-Baġit għall-2025. Parti mill-ħtiġijiet se tkun koperta minn trasferimenti interni. Għalhekk, qed jintalab rinforz ta' EUR 31.6 miljun.

2.1.2 Intestatura 2b – Reżiljenza u Valuri

+ EUR 25.9 miljun għal *07 03 01 01 - Il-promozzjoni tal-mobbilità għat-tagħlim tal-individwi u l-gruppi, u l-kooperazzjoni, l-inkluzjoni u l-ekwità, l-eċċellenza, il-kreattività u l-innovazzjoni fil-livell ta' organizzazzjonijiet u politiki fil-qasam tal-edukazzjoni u t-taħriġ — Għestjoni indiretta*. L-appropriazzjonijiet ta' pagament imdaħħla fil-linja baġitarja Erasmus+ Edukazzjoni u Taħriġ mhumieħ biżżejjed biex jissodisfaw l-obbligi finanzjarji mistennija sa tmiem l-2025. Huma meħtieġa krediti addizzjonali biex ikopru l-pagamenti tal-2025 lill-Aġenziji Nazzjonali, li issa qed jiffaċċjaw ħtiġijiet finanzjarji u livelli ta' prefinanzjament oġġa minn dawk previsti inizjalment. Dan jirrifletti implimentazzjoni aċċellerata ta' azzjonijiet taħt għestjoni indiretta. Għalhekk, qed jintalab rinforz ta' EUR 25.9 miljun.

2.1.3 Intestatura 3 – Riżorsi Naturali u Ambjent

+ EUR 150 miljun għal *08 03 01 01 - Tipi ta' interventi għall-iżvilupp rurali skont il-Pjanijiet Strateġiċi tal-PAK*. L-appropriazzjonijiet ta' pagament imdaħħla fil-baġit ivvutat għall-2025 mhumieħ biżżejjed biex ikopru l-ħtiġijiet tas-sena. F'Gunju, il-Kummissjoni adottat l-Abbozz ta' Baġit Emendatorju 2/2025 (DAB2, Draft Amending Budget) biex ikopri l-pagamenti Interim lill-Istati Membri sal-aħħar tas-sena. Saru stimi aġġornati dwar l-eżekuzzjoni sa tmiem l-2025 abbażi tal-pretensjonijiet ippreżentati reċentement fl-aħħar ta' Lulju kif ukoll il-previżjoni aġġornata tan-nefqa pprovduta mill-Istati Membri fl-aħħar ta' Awwissu. Dan enfazizza l-ħtieġa għal ammont addizzjonali biex ikopri l-pagamenti li ġejjin. Għalhekk, qed jintalab rinforz ta' EUR 150 miljun.

+ EUR 231,2 miljun għal *08 03 01 02 - Tipi ta' interventi għall-iżvilupp rurali — Programmi 2014-2022*. L-appropriazzjonijiet ta' pagament imdaħħla fil-baġit ivvutat għall-2025 mhumieħ biżżejjed biex ikopru l-ħtiġijiet tas-sena. F'Gunju, il-Kummissjoni adottat l-Abbozz ta' Baġit Emendatorju (DAB2) biex ikopri l-pagamenti Interim lill-Istati Membri sal-aħħar tas-sena. Saru stimi aġġornati dwar l-eżekuzzjoni sa tmiem l-2025 abbażi tal-pretensjonijiet ippreżentati reċentement fl-aħħar ta' Lulju kif ukoll il-previżjoni aġġornata tan-nefqa pprovduta mill-Istati Membri fl-aħħar ta' Awwissu. Dan enfazizza l-ħtieġa għal ammont addizzjonali biex ikopri l-pagamenti li ġejjin. Għalhekk, qed jintalab rinforz ta' EUR 231.2 miljun.

+ EUR 26.3 miljun għal *09 02 04 - Tranżizzjoni lejn enerġija nadifa*. Biex jiġu onorati l-ħtiġijiet ta' pagament sa tmiem l-2025 u jiġu evitati mgħaxxijiet ta' pagament tard, huma meħtieġa appropriazzjonijiet ta' pagament addizzjonali li jammontaw għal EUR 26.3 miljun fuq il-linja. Dan huwa dovut prinċipalment minħabba:

1. Ħtiġijiet stmati oġġa għall-pagamenti tal-għotjiet, minħabba implimentazzjoni aktar rapida tal-proġetti, u b'mod partikolari għall-pagamenti ta' prefinanzjament ulterjuri, li għalihom ġie nnutat tqassir tal-perjodu ta' sottomissjoni għat-talbiet meta mqabbel mal-istimi inizjali;
2. Ħtiġijiet akbar għall-istrument ta' finanzjament tal-UE għall-appoġġ tekniku, Assistenza Ewropea għall-Enerġija Lokali (ELENA, European Local Energy Assistance), minħabba ammonti fatturati oġġa meta mqabbla mal-

previżjoni inizjali, kif ukoll bidla fl-iskeda tal-BEI (Bank Ewropew tal-Investment) rigward it-talbiet ta' prefinanzjament li se jiġu pproċessati f'każ wieħed minflok erbgħa. Biex tiġi żgurata implimentazzjoni bla xkiel, il-BEI żied l-istimi tal-pagamenti tiegħu għall-2025;

3. Htiġijiet oġġla għall-attivitajiet ta' akkwist, li ma jistgħux jiġu koperti bl-allokkazzjoni mogħtija fil-baġit tal-2025.

2.1.4 Intestatura 4 – Migrazzjoni u Ġestjoni tal-Fruntieri

+ EUR 47 miljun għal 11 10 02 - L-Aġenzija tal-Unjoni Ewropea għat-Tmexxija Operattiva ta' Sistemi tal-IT fuq Skala Kbira fl-Ispazju ta' Libertà, Sigurtà u Ġustizzja (eu-LISA). Sabiex jiġu koperti l-htiġijiet ta' pagament li jirriżultaw minn pjan direzzjonali rivedut għat-tnedija tal-arkitettura tal-interoperabbiltà, approvat mill-Kunsill ĠAI (Ġustizzja u Affarijiet Interni) fil-5 ta' Marzu 2025, b'pagamenti pplanati marbuta mal-implimentazzjoni ta' sistemi, bħall-ECRIS TCN, u l-Eurodac, qed jintalab tisfiha ta' EUR 47 miljun.

2.1.5 Intestatura 6 – Viċinat u d-Dinja

+ EUR 92.1 miljun għal 14 02 01 11 - Il-Viċinat tal-Lvant. It-talba għal approprjazzjonijiet ta' pagament addizzjonali hija prinċipalment relatata maż-żieda fil-htiġijiet ta' pagament fl-2025 għall-Moldova. Fl-2025 diġà tħallisu EUR 121 miljun fuq il-programm għall-Moldova, Indipendenza tal-Enerġija u r-Reżiljenza, li ppermetta lill-Moldova tiffaċċja l-iskarsezzi tal-enerġija, relatati mal-gwerra ta' aggressjoni tar-Russja kontra l-Ukrajna u l-qerda fuq il-faċilitajiet tal-produzzjoni tal-enerġija tal-Ukrajna. Dan il-pagament ma kienx inkluż fit-talba tal-Abbozz tal-Baġit 2025, li saret fi Frar 2024. Għalhekk, qed jintalab rinforz ta' EUR 92.1 miljun.

2.2 Tnaqqis

It-talba għal trasferiment tippromponi li jitnaqqas il-livell tal-appropriazzjonijiet ta' pagament għal **33 linja baġitarja** għal ammont totali ta' **EUR 802.1 miljun**. Il-linji ewlenin affettwati (jiġifieri li għalihom it-tibdil hu oġġla minn EUR 25 miljun), huma pprezentati hawn taħt, skont l-intestatura:

2.2.1 Intestatura 1 - Suq Uniku, Innovazzjoni u Diġitali

+ EUR 74.4 miljun għal 02 04 06 11– Semikondutturi – Impriza Kongunta taċ-Ċipep. Is-surplus huwa dovut għall-kumplessità tal-proċedura tal-akkwist għall-istabbiliment tal-linji pilota li għandhom jiffaċilitaw l-innovazzjoni fil-produzzjoni tas-semikondutturi. Peress li dawn il-kuntratti ta' akkwist huma ġestiti minn entitajiet esterni, il-livell ta' incertezza huwa oġġla, u l-previżjoni tal-pagamenti ssir ferm aktar kumplessa. Barra minn hekk, il-biċċa l-kbira tal-pagamenti ta' akkwist isiru biss wara li t-tagħmir ikun ġie aċċettat. Għaldaqstant, jista' jsir disponibbli ammont ta' EUR 74.4 miljun.

- EUR 99.7 miljun għal 04 02 01 – Galileo / EGNOS. Id-dewmien qed jaffettwa l-verżjoni l-ġdida tal-EGNOS (EGNOS V3) li qed tiġi żviluppata mill-industrija, u qed jiġġenera bilanċ favorevoli ta' pagamenti ta' EUR 35 miljun. Barra minn hekk, fl-2025, il-Kummissjoni ma rċevietx Avviżi ta' Bidla tal-Kuntratt (CCN, Contract Change Notices) kif mistenni li jemendaw il-kuntratt tal-operazzjonijiet Galileo, li jwassal għal htiġijiet ta' pagament aktar baxxi fl-EUSPA biex ikopru l-attivitajiet ta' operazzjoni (EUR 64.7 miljun). Għaldaqstant, jista' jsir disponibbli total ta' EUR 99.7 miljun.

- EUR 28.3 miljun għal 04 02 99 01 – Tlestija ta' programmi preċedenti fil-qasam tan-navigazzjoni satellitari (qabel l-2021). Is-surplus huwa dovut għal anticipazzjoni fl-2024 ta' pagamenti għal Galileo, li ma setgħux jiġu previsti matul it-tnejn tal-Abbozz tal-Baġit tal-2025. Dawn il-pagamenti kienu meħtieġa biex ikopru diversi stadji importanti skont il-kuntratt tas-segment spazjali (satelliti Galileo) u, mingħajr ma jkun fadal *reste à liquider* (RAL) sa tmiem l-2024, issa jistgħu jsiru disponibbli EUR 28.3 miljun f'approprjazzjonijiet ta' pagament.

- EUR 91.6 miljun għal 04 03 01 – Programm tal-Unjoni għal Konnettività Sigura — Kontribuzzjoni mill-Intestatura 1. Is-surplus huwa spjegat mill-iffirmar tardiv tal-kuntratt ta' konċessjoni mal-industrija. Finalment ġie konkluż fi tmiem l-2024 filwaqt li l-baġit għall-2025 ġie stmat f'Jannar 2024 b'kalendarju bażi tal-iffirmar tal-kuntratt f'nofs l-2024. Sett ta' stadji importanti industrijali tekniċi tmexxa mill-2025 għall-2026 meta mqabbel mal-kalendarju inizjali użat għat-tnejn tal-baġit, li wassal għal tnaqqis fil-htiġijiet ta' pagament għall-2025. Għaldaqstant, jistgħu jsiru disponibbli EUR 91.6 miljun.

2.2.2 Intestatura 2b – Reżiljenza u Valuri

+ EUR 27.6 miljun għal 06 06 01 – *Programm I-UE għas-Saħħa*. L-iffirmar tard tal-kuntratti tal-faċilitajiet dejjem sħan għall-vaċċini (EU FAB) kellu impatt fuq iż-żmien tar-rapporti interim u konsegwentement il-pagamenti inizjalment previsti fl-2025, li se jiġu posposti għall-2026. Għaldaqstant, jistgħu jsiru disponibbli EUR 27.6 miljun mil-linja.

2.2.3 Intestatura 5 – Sigurtà u Difiza

- EUR 28.1 miljun għal 12 04 99 02 – *Tlestija ta' programmi preċedenti ta' sikurezza nukleari u ta' dekommissjonar fil-Bulgarija u fis-Slovakkja (qabel l-2021)*. Taħlita ta' fatturi tispjega surplus ta' approprjazzjonijiet ta' pagament għall-2025. Fir-rigward tal-Bulgarija, gie osservat dewmien fl-eżekuzzjoni ta' diversi proġetti ewlenin li għandhom impatt fuq l-iżborżi tal-fondi (eż. il-kostruzzjoni u l-ikkommissjonar tal-faċilità nazzjonali tar-rimi u l-modernizzazzjoni tal-faċilità għall-ġestjoni tal-iskart radjuattiv). Fl-istess ħin l-intrapriża tal-istat "Radioactive Wastes" qed iddewwem ukoll l-introduzzjoni ta' proġetti godda, li għandhom jiġu ffinanzjati permezz tal-Fond Internazzjonali ta' Appoġġ għad-Dekommissjonar ta' Kozloduy. Iż-żewġ elementi flimkien jirriżultaw fi htieġa sinifikanti aktar baxxa f'approprjazzjonijiet ta' pagament li jikkorrispondu għal EUR 24.8 miljun. Għas-Slovakkja, filwaqt li l-programm wasal biex jitlesti, it-talbiet għall-finanzjament tal-ġestjoni ta' skart radjuattiv addizzjonali għadhom ma ġewx iffinalizzati mill-operatur. Il-ħlas dovut huwa pospost għall-bidu tal-2026. Għaldaqstant, jista' jsir disponibbli total ta' EUR 28.1 miljun.

- EUR 157.2 miljun għal 13 02 01 – *Żvilupp tal-kapaċitajiet* L-implimentazzjoni tal-approprijazzjonijiet ta' pagament hija aktar baxxa milli kien antiċipat inizjalment minħabba l-preżentazzjoni aktar bil-mod milli mistenni tal-konsenji mill-kuntratturi. Dan id-dewmien f'xi każijiet huwa marbut mal-komplessità tat-trattament tad-dokumenti minħabba l-klassifikazzjoni tas-sigurtà tagħhom. Huwa relatat ukoll mal-emendi kumplessi meħtieġa tal-kuntratti biex jiġu aġġustati l-ispeċifikazzjonijiet tekniċi tal-proġetti.

Il-programmi tad-difiza huma godda taħt dan il-QFP, għalhekk l-industrija li tipparteċipa fil-proġetti għadha fil-proċess li ssir aktar familjari mal-proċeduri tal-UE, minkejja li l-Kummissjoni torganizza jiem ta' informazzjoni għall-industriji li jixtiequ jipparteċipaw fis-sejha annwali għall-proposti u tikkondividi t-tagħlimiet meħuda mill-implimentazzjoni tal-proġett u l-ġestjoni tal-ġotjiet biex tippermetti implimentazzjoni aktar faċli. Għaldaqstant, jistgħu jsiru disponibbli EUR 157.2 miljun.

- EUR 30.7 miljun għal 13 03 01 – *Riċerka dwar id-difiza* L-implimentazzjoni tal-approprijazzjonijiet ta' pagament hija aktar baxxa milli kien antiċipat inizjalment minħabba s-sottomissjoni tard tal-konsenji mill-kuntratturi. Dan id-dewmien f'xi każijiet huwa marbut mal-komplessità tat-trattament tad-dokumenti minħabba l-klassifikazzjoni tas-sigurtà tagħhom. Huwa relatat ukoll mal-emendi kumplessi meħtieġa tal-kuntratti biex jiġu aġġustati l-ispeċifikazzjonijiet tekniċi tal-proġetti. Il-programmi tad-difiza huma godda taħt dan il-QFP, għalhekk l-industrija li tipparteċipa fil-proġetti għadha fil-proċess li ssir aktar familjari mal-proċeduri tal-UE, minkejja li l-Kummissjoni torganizza jiem ta' informazzjoni għall-industriji li jixtiequ jipparteċipaw fis-sejha annwali għall-proposti u tikkondividi t-tagħlimiet meħuda mill-implimentazzjoni tal-proġett u l-ġestjoni tal-ġotjiet biex tippermetti implimentazzjoni aktar faċli, fl-2025 jistgħu jsiru disponibbli EUR 30.7 miljun.

- EUR 39.6 miljun għal 13 06 01 – *Strument għat-tisħiħ tal-industrija Ewropea tad-difiza permezz tal-akkwist komuni (EDIRPA)*. It-tnaqqis huwa spjegat minn taħlita ta' fatturi. L-istrument għat-tisħiħ tal-industrija Ewropea tad-difiza (EDIRPA) huwa strument fuq terminu qasir introdott matul il-QFP attwali. Il-ħames ftehimiet ta' għotja tal-EDIRPA kollha ġew iffirmati f'April u f'Mejju 2025. L-abbozz tal-baġit tal-2025 gie stmat fil-bidu tal-2024 qabel ma kien hemm stampa ġenerali tal-istadji importanti li kellhom jintlaħqu. Filwaqt li tliet proġetti se jwettqu l-biċċa l-kbira tal-istadji importanti previsti fil-ftehimiet ta' għotja fil-ħin fl-2025, iż-żewġ proġetti li fadal mexxew it-tweġġ tal-istadji importanti għal tmien l-2025 jew l-2026. Għaldaqstant, jistgħu jsiru disponibbli EUR 39.6 miljun.

- EUR 66 miljun għal 13 07 01 – *Strument għat-Tisħiħ tal-Industrija tad-Difiza* L-istrument għat-Tisħiħ tal-Industrija tad-Difiza (ASAP) huwa strument fuq terminu qasir introdott matul il-QFP attwali. Il-31 proġett ASAP kollha ġew iffirmati biss matul it-tielet semestru tal-2024. L-istima inizjali tal-htigijiet ta' pagament tal-2025 li saret matul it-tnejn tal-Abbozz tal-Baġit 2025 fil-bidu tal-2024 assumiet li l-proġetti kollha jkollhom perġodu ta' rapportar u pagamenti interim fl-2025. Madankollu, it-tnaqqis huwa dovut għal 10 proġetti li l-perġodu ta' rapportar tagħhom mhux se jkun qabel l-2026 jew l-2027. Barra minn hekk, għal tliet proġetti, il-komplessità tal-kompiti qed twassal għal dewmien fl-ilħuq tal-istadji importanti matul l-2025. Għaldaqstant, jistgħu jsiru disponibbli EUR 66 miljun.

2.2.4 Intestatura 6 – Viċinat u d-Dinja

- EUR 70 miljun għal 15 02 02 03 – *IPA III — Proviżjonament tal-fond ta' proviżjonament komuni*. Wara l-adozzjoni tal-iskeda tal-pagamenti għall-2025, għandu jifhallas total ta' EUR 30 miljun lill-fond ta' proviżjonament komuni fl-2025 minn din il-linja baġitarja, filwaqt li huwa disponibbli ammont ta' EUR 100 miljun għal din il-linja għall-2025. Konsegwentement, jistgħu jsiru disponibbli s-EUR 70 miljun li jifdal.

3. Trasferimenti proposti

It-trasferimenti kollha proposti, kemm għal zieda kif ukoll għal tnaqqis fl-approprijazzjonijiet, huma mqassra fit-tabelli fl-ordni tan-nomenklatura tal-baġit. It-tabella tindika:

- l-approprijazzjonijiet inizjali tal-baġit, inklużi l-baġits emendatorji mit-18 ta' Settembru 2025;
- it-trasferimenti mit-18 ta' Settembru 2025;
- l-implimentazzjoni mit-18 ta' Settembru 2025;
- it-total tal-approprijazzjonijiet li għadhom disponibbli;
- it-trasferiment propost (żieda jew tnaqqis);
- il-bidla f'percentwali, imqabbla mal-baġit inizjali (inklużi kwalunkwe baġits emendatorji);
- il-bilanċ tal-linja wara t-trasferiment propost.

Għat-tnaqqis jew għar-rinfurzar tal-approprijazzjonijiet awtorizzati għal-linja baġitarja, il-gustifikazzjonijiet dettaljati huma pprovduti hawnhekk.

BAGIT ĠENERALI - 2025

TAQSIMA III - TITOLI TAL-KUMMISSJONI: 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16

TRASFERIMENT TA' APPROPRIJAZZJONIJIET NRU DEC 15/2025

MINN

KAPITOLU	01 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	01 20 01	Progetti pilota	Pagamenti	-2 268 739
	01 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	01 20 02	Azzjonijiet preparatorji	Pagamenti	-1 432 971
KAPITOLU	02 02	Fond InvestEU	PARTITA	02 02 99 03	Tlestija tal-programmi ta' rċerka preċedenti (qabel l-2021) - Strumenti finanzjarji	Pagamenti	-14 527 476
	02 02	Fond InvestEU	PARTITA	02 02 99 08	Tlestija ta' azzjonijiet u programmi preċedenti marbuta ma' media, kultura u lingwa (qabel l-2021) - Strumenti finanzjarji	Pagamenti	-9 159 973
KAPITOLU	02 04	Programm Ewropa Diġitali	PARTITA	02 04 01 10	Ċibersigurtà	Pagamenti	-2 533 748
	02 04	Programm Ewropa Diġitali	ARTIKOLU	02 04 04	Filiet	Pagamenti	-2 823 692
	02 04	Programm Ewropa Diġitali	PARTITA	02 04 06 11	Semikondutturi - Impriza Kongunta taċ-Ċipep	Pagamenti	-74 355 725
KAPITOLU	03 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	03 20 01	Progetti pilota	Pagamenti	-344 083
	03 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	03 20 02	Azzjonijiet preparatorji	Pagamenti	-678 453
KAPITOLU	04 02	Programm Spazjali tal-Unjoni	ARTIKOLU	04 02 01	Galileo / EGNOS	Pagamenti	-99 700 000
	04 02	Programm Spazjali tal-Unjoni	PARTITA	04 02 99 01	Tlestija ta' programmi preċedenti fil-qasam tan-navigazzjoni satellitari (qabel l-2021)	Pagamenti	-28 300 000
KAPITOLU	04 03	Programm tal-Unjoni għal Konnettività Sigura	ARTIKOLU	04 03 01	Programm tal-Unjoni għal Konnettività Sigura tal-Unjoni - Kontribuzzjoni mill-Intestatura 1	Pagamenti	-91 600 000
KAPITOLU	04 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	04 20 01	Progetti pilota	Pagamenti	-1 652 250

	04 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	04 20 02	Azzjonijiet preparatorji	Pagamenti	-9 450 000
KAPITOLU	05 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	05 20 02	Azzjonijiet preparatorji	Pagamenti	-33 732
KAPITOLU	06 02	Faċilità għall-Irkupru u r-Reżiljenza u l-Istrument ta' Appoġġ Tekniku	ARTIKOLU	06 02 02	Strument ta' Appoġġ Tekniku	Pagamenti	-5 000 000
KAPITOLU	06 03	Protezzjoni tal-euro kontra l-iffalsifikar	ARTIKOLU	06 03 01	Protezzjoni tal-euro kontra l-iffalsifikar	Pagamenti	-87 285
KAPITOLU	06 06	Programm I-UE għas-Saħħa	ARTIKOLU	06 06 01	Programm I-UE għas-Saħħa	Pagamenti	-27 580 743
KAPITOLU	06 07	Appoġġ ta' emerġenza fl-Unjoni	ARTIKOLU	06 07 01	Appoġġ ta' emerġenza fl-Unjoni	Pagamenti	-1 000 000
KAPITOLU	07 05	Ewropa Kreattiva	ARTIKOLU	07 05 01	Il-fergħa Kultura	Pagamenti	-8 395 395
KAPITOLU	07 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	07 20 01 01	Proġetti pilota	Pagamenti	-95 970
KAPITOLU	08 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	08 20 01	Proġetti pilota	Pagamenti	-1 843 271
KAPITOLU	09 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	09 20 02	Azzjonijiet preparatorji	Pagamenti	-834 459
KAPITOLU	12 04	Sikurezza Nukleari u dukummissjonar, inkluż għall-Bulgarija u għas-Slovakkja	PARTITA	12 04 99 02	Tlestija ta' programmi preċedenti ta' sikurezza nukleari u ta' dekkummissjonar fil-Bulgarija u fis-Slovakkja (qabel l-2021)	Pagamenti	-28 065 000
KAPITOLU	13 02	Fond Ewropew għad-Difiża (EDF) - Mhux riċerka	ARTIKOLU	13 02 01	Żvilupp tal-kapaċitajiet	Pagamenti	-157 150 000
	13 02	Fond Ewropew għad-Difiża (EDF) - Mhux riċerka	PARTITA	13 02 99 01	Tlestija tal-Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP) (2019 sal-2020)	Pagamenti	-1 800 000
KAPITOLU	13 03	Fond Ewropew għad-Difiża (EDF) - Riċerka	ARTIKOLU	13 03 01	Riċerka dwar id-difiża	Pagamenti	-30 666 000
KAPITOLU	13 06	Strument għat-tisħiħ tal-industrija Ewropea tad-difiża permezz tal-akkwist komuni (EDIRPA)	ARTIKOLU	13 06 01	Strument għat-tisħiħ tal-industrija Ewropea tad-difiża permezz tal-akkwist komuni (EDIRPA)	Pagamenti	-39 580 006
KAPITOLU	13 07	Strument għat-Tisħiħ tal-Industrija tad-Difiża	ARTIKOLU	13 07 01	Strument għat-Tisħiħ tal-Industrija tad-Difiża	Pagamenti	-65 980 000
KAPITOLU	14 05	Pajjiżi u territorji ekstra-Ewropej	ARTIKOLU	14 05 02	Pajjiżi u territorji ekstra-Ewropej minbarra Greenland	Pagamenti	-4 387 000

KAPITOLU	14 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	14 20 03 01	Għotiet ta' assistenza makrofinanzjarja (MFA)	Pagamenti	-18 669 663
	14 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	14 20 03 06	Organizzazzjonijiet u ftehimiet internazzjonali	Pagamenti	-1 008 234
	14 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	14 20 04 04	Evalwazzjonijiet u awditi strateġiċi	Pagamenti	-1 056 891
KAPITOLU	15 02	Strument għall-Assistenza ta' Qabel l-Adeżjoni (IPA III)	PARTITA	15 02 02 03	Proviżjonament tal-fond ta' proviżjonament komuni	Pagamenti	-70 000 000

GĦAL

KAPITOLU	02 03	Facilità Nikkollegaw l-Ewropa (FNE)	ARTIKOLU	02 03 02	Facilità Nikkollegaw l-Ewropa (FNE) - Energija	Pagamenti	6 616 083
KAPITOLU	03 02	Programm għas-Suq Uniku	PARTITA	03 02 01 01	Operazzjoni u żvilupp tas-suq intern ta' oġġetti u servizzi	Pagamenti	4 078 099
	03 02	Programm għas-Suq Uniku	PARTITA	03 02 01 07	Sorveljanza tas-suq	Pagamenti	800 000
	03 02	Programm għas-Suq Uniku	ARTIKOLU	03 02 05	Produzzjoni u tixrid ta' statistika ta' kwalità għolja dwar l-Ewropa	Pagamenti	2 000 000
	03 02	Programm għas-Suq Uniku	ARTIKOLU	03 02 06	Kontribuzzjoni għal livell għoli ta' saħħa u għall-benesseri tal-bnedmin, l-annimali u l-pjanti	Pagamenti	80 221 000
KAPITOLU	03 04	Kooperazzjoni fil-qasam tat-tassazzjoni (Fiscalis)	ARTIKOLU	03 04 01	Kooperazzjoni fil-qasam tat-tassazzjoni (Fiscalis)	Pagamenti	9 460 000
KAPITOLU	03 05	Kooperazzjoni fil-qasam tad-dwana (Dwana)	ARTIKOLU	03 05 01	Kooperazzjoni fil-qasam tad-dwana (Dwana)	Pagamenti	31 600 000
KAPITOLU	05 04	Appoġġ lill-komunità Ċiprijotta Torka	ARTIKOLU	05 04 01	Appoġġ finanzjarju biex jiġi stimulat l-iżvilupp ekonomiku tal-Komunità Ċiprijotta Torka	Pagamenti	6 300 000
	05 04	Appoġġ lill-komunità Ċiprijotta Torka	PARTITA	05 04 99 01	Tlestija tal-appoġġ finanzjarju preċedenti għall-inkoraġġiment tal-iżvilupp ekonomiku tal-komunità Ċiprijotta Torka (qabel l-2021)	Pagamenti	200 000
KAPITOLU	05 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	ARTIKOLU	05 20 01	Proġetti pilota	Pagamenti	104 000
KAPITOLU	06 20	Proġetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	06 20 04 01	Koordinazzjoni u sorveljanza tal-unjoni ekonomika u monetarja inkluż l-euro, kif ukoll komunikazzjoni dwarha	Pagamenti	250 000
KAPITOLU	07 03	Erasmus+	PARTITA	07 03 01 01	Promozzjoni tal-mobbilità għat-tagħlim ta' individwi u gruppi, u l-kooperazzjoni, l-inklużjoni u l-ekwità, l-eċċellenza, il-kreattività u l-	Pagamenti	25 901 234

					<i>innovazzjoni fil-livell ta' organizzazzjonijiet u politiki fil-qasam tal- edukazzjoni u t-taħriġ - Gestjoni indiretta</i>		
KAPITOLU	07 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	07 20 01 01	Progetti pilota	Pagamenti	281 943
KAPITOLU	08 03	Fond Agrikolu Ewropew għall-Iżvilupp Rurali (FAEŻR)	PARTITA	08 03 01 01	Tipi ta' interventi għall-iżvilupp rurali skont il-Pjanijiet Strateġiċi tal-PAK	Pagamenti	150 000 000
KAPITOLU	08 03	Fond Agrikolu Ewropew għall-Iżvilupp Rurali (FAEŻR)	PARTITA	08 03 01 02	Tipi ta' interventi għall-iżvilupp rurali - il-programmi 2014-2022	Pagamenti	231 214 256
KAPITOLU	09 02	Programm għall-Ambjent u l-Azzjoni Klimatika (LIFE)	ARTIKOLU	09 02 01	Natura u bijodiversità	Pagamenti	5 100 000
	09 02	Programm għall-Ambjent u l-Azzjoni Klimatika (LIFE)	ARTIKOLU	09 02 02	Ekonomija ċirkolari u kwalità tal-ħajja	Pagamenti	9 200 000
	09 02	Programm għall-Ambjent u l-Azzjoni Klimatika (LIFE)	ARTIKOLU	09 02 03	Mitigazzjoni tat-tibdil fil-klima u adattament għalih	Pagamenti	11 000 000
	09 02	Programm għall-Ambjent u l-Azzjoni Klimatika (LIFE)	ARTIKOLU	09 02 04	Tranżizzjoni lejn enerġija nadifa	Pagamenti	26 300 266
	09 02	Programm għall-Ambjent u l-Azzjoni Klimatika (LIFE)	PARTITA	09 02 99 01	Tlestija ta' programmi preċedenti fil-qasam tal-ambjent u l-azzjoni klimatika (LIFE) (qabel l-2021)	Pagamenti	19 800 000
KAPITOLU	09 20	Progetti pilota, azzjonijiet preparatorji, prerogattivi u azzjonijiet oħra	PARTITA	09 20 04 01	Mekkaniżmu ta' Aġġustament tal-Karbonju fil-Fruntieri	Pagamenti	9 329 000
KAPITOLU	10 02	Fond għall-Ażil, il-Migrazzjoni u l-Integrazzjoni (AMIF)	ARTIKOLU	10 02 01	Fond għall-Ażil, il-Migrazzjoni u l-Integrazzjoni (AMIF)	Pagamenti	4 000 000
KAPITOLU	11 10	Aġenziji decentralizzati	ARTIKOLU	11 10 02	Aġenzija tal-Unjoni Ewropea għat-Tmexxija Operattiva ta' Sistemi tal-IT fuq Skala Kbira fl- Ispazju ta' Libertà, Sigurtà u Ġustizzja (eu-LISA)	Pagamenti	47 000 000
KAPITOLU	12 02	Fond għas-Sigurtà Interna (ISF)	ARTIKOLU	12 02 01	Fond għas-Sigurtà Interna (ISF)	Pagamenti	19 000 000
KAPITOLU	14 02	Strument ta' Viċinat, ta' Kooperazzjoni għall-Iżvilupp u ta' Kooperazzjoni Internazzjonali - Ewropa Globali (NDICI - Ewropa Globali)	PARTITA	14 02 01 11	Viċinat tal-Lvant	Pagamenti	92 121 788
KAPITOLU	15 02	Strument għall-Assistenza ta' Qabel l-Adeżjoni (IPA III)	PARTITA	15 02 01 02	Erasmus+ - Kontribuzzjoni mill-IPA III	Pagamenti	3 000 000

KAPITOLU	16 02	Mobilizzazzjoni ta' mekkaniżmi ta' solidarjetà (strumenti speċjali)	ARTIKOLU	16 02 02	<i>Fond Ewropew ta' agġustament għall-globalizzazzjoni għall- ħaddiema ssensjati (FEG)</i>	Pagamenti	7 183 089
----------	-------	--	----------	----------	--	-----------	-----------

Linja	Desk. tal-linja	Baġit Inizjali + AB (1)	Trasferimenti (2)	Utilizzazzjoni (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4+5)
01 20 01	Proġetti pilota	8 629 209	441 047	4 336 634	4 733 622	-2 268 739	-26,29%	2 464 883
01 20 02	Azzjonijiet preparatorji	11 765 434	-578 107	5 276 329	5 910 998	-1 432 971	-12,18%	4 478 027
02 02 99 03	Tlestija tal-programmi ta' riċerka preċedenti (qabel l-2021) - Strumenti finanzjarji	48 917 476	0	9 203 330	39 714 146	-14 527 476	-29,70%	25 186 670
02 02 99 08	Tlestija ta' azzjonijiet u programmi preċedenti marbuta ma' media, kultura u lingwa (qabel l-2021) - Strumenti finanzjarji	11 271 739	0	472 890	10 798 849	-9 159 973	-81,26%	1 638 876
02 03 02	Facilità Nikkollegaw l-Ewropa (FNE) - Energija	312 736 495	100 200 000	389 151 070	23 785 425	6 616 083	2,12%	30 401 508
02 04 01 10	Ċibersigurtà	24 578 097	20 000 000	36 500 481	8 077 616	-2 533 748	-10,31%	5 543 868
02 04 04	Fliliet	94 856 611	0	40 082 633	54 773 978	-2 823 692	-2,98%	51 950 286
02 04 06 11	Semikondutturi - Impriza Kongunta taċ-Ċipep	312 685 654	-21 000 000	0	291 685 654	-74 355 725	-23,78%	217 329 929
03 02 01 01	Operazzjoni u żvilupp tas-suq intern ta' oġġetti u servizzi	20 662 707	0	17 242 631	3 420 076	4 078 099	19,74%	7 498 175
03 02 01 07	Sorveljanza tas-suq	8 849 617	3 000 000	9 369 975	2 479 642	800 000	9,04%	3 279 642
03 02 05	Produzzjoni u tixrid ta' statistika ta' kwalità għolja dwar l-Ewropa	68 000 000	0	55 396 773	12 603 227	2 000 000	2,94%	14 603 227
03 02 06	Kontribuzzjoni għal livell għoli ta' saħħa u għall-benesseri tal-bnedmin, l-annimali u l-pjanti	220 000 000	-355 091	141 097 057	78 547 852	80 221 000	36,46%	158 768 852
03 04 01	Kooperazzjoni fil-qasam tat-tassazzjoni (Fiscalis)	30 538 313	-196 959	30 089 603	251 752	9 460 000	30,98%	9 711 752
03 05 01	Kooperazzjoni fil-qasam tad-dwana (Dwana)	112 361 841	0	103 707 099	8 654 742	31 600 000	28,12%	40 254 742
03 20 01	Proġetti pilota	7 685 327	-1 097 625	1 115 093	5 472 609	-344 083	-4,48%	5 128 526
03 20 02	Azzjonijiet preparatorji	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	Tlestija ta' programmi preċedenti fil-qasam tan-navigazzjoni satellitari (qabel l-2021)	55 000 000	0	0	55 000 000	-28 300 000	-51,45%	26 700 000
04 03 01	Programm tal-Unjoni għal Konnettività Sigura tal-Unjoni - Kontribuzzjoni mill-Intestatura 1	150 000 000	0	1 747 860	148 252 140	-91 600 000	-61,07%	56 652 140
04 20 01	Proġetti pilota	2 750 000	0	642 575	2 107 425	-1 652 250	-60,08%	455 175
04 20 02	Azzjonijiet preparatorji	13 250 000	0	0	13 250 000	-9 450 000	-71,32%	3 800 000
05 04 01	Appoġġ finanzjarju biex jiġi stimulat l-iżvilupp ekonomiku tal-Komunità Ċiprijotta Torka	28 952 824	0	26 723 857	2 228 967	6 300 000	21,76%	8 528 967
05 04 99 01	Tlestija tal-appoġġ finanzjarju preċedenti għall-inkoraġġiment tal-iżvilupp ekonomiku tal-komunità Ċiprijotta Torka (qabel l-2021)	3 000 000	0	2 994 827	5 173	200 000	6,67%	205 173
05 20 01	Proġetti pilota	2 236 914	0	740 914	1 496 000	104 000	4,65%	1 600 000
05 20 02	Azzjonijiet preparatorji	73 875	0	40 143	33 732	-33 732	-45,66%	0
06 02 02	Strument ta' Appoġġ Tekniku	122 687 647	0	91 973 928	30 713 719	-5 000 000	-4,08%	25 713 719

Linja	Desk. tal-linja	Baġit Inizjali + AB (1)	Trasferimenti (2)	Utilizzazzjoni (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
06 03 01	Protezzjoni tal-euro kontra l-iffalsifikar	870 000	0	394 334	475 666	-87 285	-10,03%	388 381
06 06 01	Programm I-UE għas-Sahħa	553 000 000	0	306 183 171	246 816 829	-27 580 743	-4,99%	219 236 086
06 07 01	Appoġġ ta' emergenza fl-Unjoni	1 000 000	0	0	1 000 000	-1 000 000	-100,00%	0
06 20 04 01	Koordinazzjoni u sorveljanza tal-unjoni ekonomika u monetarja inkluż l-euro, kif ukoll komunikazzjoni dwarha	12 050 000	0	9 255 956	2 794 044	250 000	2,07%	3 044 044
07 03 01 01	Promozzjoni tal-mobbilità għat-tagħlim ta' individwi u gruppi, u l-kooperazzjoni, l-inklużjoni u l-ekwità, l-eċċellenza, il-kreattività u l-innovazzjoni fil-livell ta' organizzazzjonijiet u politiki fil-qasam tal-edukazzjoni u t-taħriġ - Gestjoni indiretta	2 745 069 449	0	2 272 773 651	472 295 798	25 901 234	0,94%	498 197 032
07 05 01	Il-fergħa Kultura	109 761 016	-4 666 721	38 359 461	66 734 834	-8 395 395	-7,65%	58 339 440
07 20 01 01	Proġetti pilota	10 243 047	453 206	7 226 207	3 470 046	185 974	1,82%	3 656 019
08 03 01 01	Tipi ta' interventi għall-iżvilupp rurali skont il-Pjanijiet Strateġiċi tal-PAK	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	Tipi ta' interventi għall-iżvilupp rurali - il-programmi 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	Proġetti pilota	5 462 500	0	2 835 917	2 626 583	-1 843 271	-33,74%	783 312
09 02 01	Natura u bijodiversità	154 909 483	0	102 050 437	52 859 046	5 100 000	3,29%	57 959 046
09 02 02	Ekonomija ċirkolari u kwalità tal-ħajja	114 944 920	0	78 214 540	36 730 380	9 200 000	8,00%	45 930 380
09 02 03	Mitigazzjoni tat-tibdil fil-klima u adattament għalih	89 966 414	0	78 440 088	11 526 326	11 000 000	12,23%	22 526 326
09 02 04	Tranżizzjoni lejn enerġija nadifa	91 852 076	49 760	83 371 197	8 530 639	26 300 266	28,63%	34 830 905
09 02 99 01	Tlestija ta' programmi preċedenti fil-qasam tal-ambjent u l-azzjoni klimatika (LIFE) (qabel l-2021)	117 000 000	0	105 216 263	11 783 737	19 800 000	16,92%	31 583 737
09 20 02	Azzjonijiet preparatorji	2 257 220	-20 000	1 029 994	1 207 226	-834 459	-36,97%	372 767
09 20 04 01	Mekkaniżmu ta' Agġustament tal-Karbonju fil-Fruntieri	15 942 874	0	15 432 677	510 197	9 329 000	58,52%	9 839 197
10 02 01	Fond għall-Azil, il-Migrazzjoni u l-Integrizzjoni (AMIF)	971 926 563	0	747 214 646	224 711 917	4 000 000	0,41%	228 711 917
11 10 02	Aġenzija tal-Unjoni Ewropea għat-Tmexxija Operattiva ta' Sistemi tal-IT fuq Skala Kbira fl- Ispazju ta' Libertà, Sigurtà u Ġustizzja (eu-LISA)	213 266 216	76 744 000	290 010 216	0	47 000 000	22,04%	47 000 000
12 02 01	Fond għas-Sigurtà Interna (ISF)	182 860 232	-3 000 000	134 177 204	45 683 028	19 000 000	10,39%	64 683 028
12 04 99 02	Tlestija ta' programmi preċedenti ta' sikurezza nukleari u ta' dekommissjonar fil-Bulgarija u fis-Slovakkja (qabel l-2021)	40 300 000	0	628 556	39 671 444	-28 065 000	-69,64%	11 606 444
13 02 01	Żvilupp tal-kapaċitajiet	688 000 000	0	129 487 155	558 512 845	-157 150 000	-22,84%	401 362 845
13 02 99 01	Tlestija tal-Programm Ewropew għall-Iżvilupp fl-Industrija tad-Difiża (EDIDP) (2019 sal-2020)	11 000 000	0	5 804 462	5 195 538	-1 800 000	-16,36%	3 395 538
13 03 01	Riċerka dwar id-difiża	301 804 982	0	46 508 576	255 296 406	-30 666 000	-10,16%	224 630 406
13 06 01	Strument għat-tiżni tal-industrija Ewropea tad-difiża permezz tal-akkwist komuni (EDIRPA)	100 000 000	0	0	100 000 000	-39 580 006	-39,58%	60 419 994

Linja	Desk. tal-linja	Baġit Inizjali + AB (1)	Trasferimenti (2)	Utilizzazzjoni (3)	Ammont disponibbli (4)=(1)+(2)-(3)	Trasferiment propost (5)	Bidla (5/1)	Total (4±5)
13 07 01	Strument għat-Tishih tal-Industrija tad-Difiża	120 000 000	0	34 422 156	85 577 844	-65 980 000	-54,98%	19 597 844
14 02 01 11	Viċinat tal-Lvant	264 350 963	124 772 625	318 204 757	70 918 830	92 121 788	34,85%	163 040 619
14 05 02	Pajjiżi u territorji ekstra-Ewropej minbarra Greenland	43 870 000	0	17 325 312	26 544 688	-4 387 000	-10,00%	22 157 688
14 20 03 01	Għotiet ta' assistenza makrofinanzjarja (MFA)	59 267 773	-40 220 000	173 110	18 874 663	-18 669 663	-31,50%	205 000
14 20 03 06	Organizzazzjonijiet u ftehimiet internazzjonali	24 593 350	0	19 047 193	5 546 157	-1 008 234	-4,10%	4 537 923
14 20 04 04	Evalwazzjonijiet u awditi strateġiċi	22 384 407	220 000	14 576 043	8 028 364	-1 056 891	-4,72%	6 971 472
15 02 01 02	Erasmus+ - Kontribuzzjoni mill-IPA III	48 100 000	0	32 024 686	16 075 314	3 000 000	6,24%	19 075 314
15 02 02 03	Proviżjonament tal-fond ta' proviżjonament komuni	100 000 000	0	30 000 000	70 000 000	-70 000 000	-70,00%	0
16 02 02	Fond Ewropew ta' aġġustament għall-globalizzazzjoni għall-ħaddiema ssensjati (FEG)	5 000 000	-170 000	695 061	4 134 939	7 183 089	143,66%	11 318 028
TNAQQIS Totali fil-Pagamenti						-802 060 758		
ŽIDIET Totali fil-Pagamenti						802 060 758		
TNAQQIS Totali fl-Impenji						0		
ŽIDIET Totali fl-Impenji						0		
TNAQQIS Totali Mhux Diff						0		
ŽIDIET Totali Mhux Diff						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 provisions 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 Taixex 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 Taixex 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.