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COVER NOTE

From:	Mr Piotr SERAFIN, Member of the European Commission
date of receipt:	14 October 2026
To:	Mr Simon HARRIS, President of the Council of the European Union
No. Cion doc.:	BUDGET DEC(2026) 21
Subject:	Proposal for transfer of appropriations No DEC 21/2026 within Section III - Commission - of the general budget for 2026

Delegations will find attached document BUDGET DEC(2026) 21.

Encl.: BUDGET DEC(2026) 21



BRUSSELS, 14/10/2026

GENERAL BUDGET - 2026

SECTION III - COMMISSION TITLES: 01, 02, 03, 05, 06, 07, 09, 13

TRANSFER OF APPROPRIATIONS N° **DEC 21/2026**

INTRODUCTION

In accordance with Article 31(1) of Regulation (EU, Euratom) 2024/2509, the present transfer proposes to move appropriations remaining available on the non-differentiated administrative support lines to the operational lines of the programmes or policy cluster to whose implementation they contribute. This concerns chapters under Heading 1 (ITER, Connecting Europe Facility, and Single Market Programme), Heading 2a (Cohesion Fund), Heading 2b (Technical Support Instrument, EU4Health, Creative Europe), Heading 3 (LIFE) and Heading 5 (European Defence Fund, Military Mobility, and European Defence Industry Programme).

The commitment and payment appropriations remaining available under the administrative support lines are proposed to be moved to the operational lines of the programmes, for a total amount of EUR 19 million.

In addition, it is proposed to transfer EUR 0,9 million in commitment appropriations from the 'Net-Zero AI4Permitting' pilot project to the Fiscalis programme, as well as to reinforce Eurojust by EUR 1,4 million in commitment and payment appropriations, by transferring EUR 1 million and EUR 0,4 million from the Technical Support Instrument operational and administrative budget lines, respectively.

GENERAL BUDGET - 2026

SECTION III - COMMISSION TITLES: 01, 02, 03, 05, 06, 07, 09, 13

TRANSFER OF APPROPRIATIONS N° DEC 21/2026

FROM

CHAPTER	01 01	Support administrative expenditure of the 'Research and Innovation' cluster	ITEM	01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	Non-Diff	-2 000 000
			ITEM	01 01 03 03	Other management expenditure for ITER	Non-Diff	-350 000
CHAPTER	02 01	Support administrative expenditure of the 'European Strategic Investments' cluster	ITEM	02 01 21 02	Support expenditure for the Secretariat for performance review	Non-Diff	-958 000
			ITEM	02 01 21 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Transport	Non-Diff	-889 353
			ITEM	02 01 22 01	Support expenditure for the Connecting Europe Facility - Energy	Non-Diff	-99 050
			ITEM	02 01 23 73	European Health and Digital Executive Agency - Contribution from the Connecting Europe Facility - Digital	Non-Diff	-62 665
CHAPTER	03 01	Support administrative expenditure of the 'Single Market' cluster	ITEM	03 01 01 01	Support expenditure for the Single Market Programme	Non-Diff	-200 000
			ITEM	03 01 01 73	European Health and Digital Executive Agency - Contribution from the Single Market Programme	Non-Diff	-15 912
CHAPTER	03 20	Pilot projects, preparatory actions, prerogatives and other actions	ARTICLE	03 20 01	Pilot projects	Commitments	-921 325
CHAPTER	05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	ITEM	05 01 02 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Cohesion Fund	Non-Diff	-90 770
CHAPTER	06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster	ITEM	06 01 01 01	Support expenditure for the Technical Support Instrument	Non-Diff	-400 000
			ITEM	06 01 05 73	European Health and Digital Executive Agency - Contribution from the EU4Health programme	Non-Diff	-163 424
CHAPTER	06 02	Recovery and Resilience Facility and Technical Support Instrument	ARTICLE	06 02 02	Technical Support Instrument	Commitments	-1 000 000
			ARTICLE	06 02 02	Technical Support Instrument	Payments	-1 000 000

CHAPTER	07 01	Support administrative expenditure of the 'Investing in People, Social Cohesion and Values' cluster	ITEM	07 01 04 01	Support expenditure for Creative Europe	Non-Diff	-892 000
CHAPTER	09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster	ITEM	09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	Non-Diff	-1 759 201
			ITEM	09 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Programme for Environment and Climate Action (LIFE)	Non-Diff	-1 178 150
CHAPTER	13 01	Support administrative expenditure of the 'Security and Defence' cluster	ITEM	13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund - Research	Non-Diff	-1 200 000
			ITEM	13 01 02 02	External personnel implementing the European Defence Fund - Research	Non-Diff	-350 000
			ITEM	13 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Connecting Europe Facility (Transport) for military mobility	Non-Diff	-14 172
			ARTICLE	13 01 06	Support expenditure for the European Defence Industry Programme	Non-Diff	-7 640 000
			ARTICLE	13 01 07	Support expenditure for Ukraine Support Instrument	Non-Diff	-1 140 000

TO

CHAPTER	01 04	International Thermonuclear Experimental Reactor (ITER)	ARTICLE	01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	Commitments	2 350 000
			ARTICLE	01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	Payments	2 350 000
CHAPTER	02 03	Connecting Europe Facility (CEF)	ARTICLE	02 03 01	Connecting Europe Facility (CEF) - Transport	Commitments	1 847 353
			ARTICLE	02 03 01	Connecting Europe Facility (CEF) - Transport	Payments	1 847 353
			ARTICLE	02 03 02	Connecting Europe Facility (CEF) - Energy	Commitments	99 050
			ARTICLE	02 03 02	Connecting Europe Facility (CEF) - Energy	Payments	99 050
			ITEM	02 03 03 01	Connecting Europe Facility (CEF) - Digital	Commitments	62 665
			ITEM	02 03 03 01	Connecting Europe Facility (CEF) - Digital	Payments	62 665

CHAPTER	03 02	Single Market Programme	ARTICLE	03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	Commitments	215 912
			ARTICLE	03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	Payments	215 912
CHAPTER	03 04	Cooperation in the field of taxation (Fiscalis)	ARTICLE	03 04 01	Cooperation in the field of taxation (Fiscalis)	Commitments	921 325
CHAPTER	05 03	Cohesion Fund (CF)	ARTICLE	05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	Commitments	90 770
			ARTICLE	05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	Payments	90 770
CHAPTER	06 06	EU4Health Programme	ARTICLE	06 06 01	EU4Health Programme	Commitments	163 424
			ARTICLE	06 06 01	EU4Health Programme	Payments	163 424
CHAPTER	07 05	Creative Europe	ARTICLE	07 05 02	Media strand	Commitments	892 000
			ARTICLE	07 05 02	Media strand	Payments	892 000
CHAPTER	07 10	Decentralised Agencies and European Public Prosecutor's Office	ARTICLE	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Commitments	1 400 000
			ARTICLE	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Payments	1 400 000
CHAPTER	09 02	Programme for the Environment and Climate Action (LIFE)	ARTICLE	09 02 02	Circular economy and quality of life	Commitments	553 755
			ARTICLE	09 02 02	Circular economy and quality of life	Payments	553 755
			ARTICLE	09 02 03	Climate change mitigation and adaptation	Commitments	1 747 929
			ARTICLE	09 02 03	Climate change mitigation and adaptation	Payments	1 747 929
			ARTICLE	09 02 04	Clean energy transition	Commitments	635 667
			ARTICLE	09 02 04	Clean energy transition	Payments	635 667
CHAPTER	13 03	European Defence Fund (EDF) - Research	ARTICLE	13 03 01	Defence research	Commitments	1 550 000

			<i>ARTICLE</i>	<i>13 03 01</i>	<i>Defence research</i>	Payments	10 330 000
CHAPTER	13 04	Military mobility	<i>ARTICLE</i>	<i>13 04 01</i>	<i>Military mobility</i>	Commitments	14 172
			<i>ARTICLE</i>	<i>13 04 01</i>	<i>Military mobility</i>	Payments	14 172
CHAPTER	13 08	European Defence Industry Programme	<i>ARTICLE</i>	<i>13 08 01</i>	<i>European Defence Industry Programme</i>	Commitments	7 640 000
			<i>ARTICLE</i>	<i>13 08 02</i>	<i>Ukraine Support Instrument</i>	Commitments	1 140 000

Line	Line Desc		Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	Non-Diff	6 338 583	0	4 338 583	2 000 000	-2 000 000	-31,55%	0
01 01 03 03	Other management expenditure for ITER	Non-Diff	1 795 194	0	1 386 434	408 760	-350 000	-19,50%	58 760
01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	Commitments	843 959 592	0	843 959 592	0	2 350 000	0,28%	2 350 000
01 04 01	Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - and the Development of Fusion Energy	Payments	923 079 608	0	923 079 608	0	2 350 000	0,25%	2 350 000
02 01 21 02	Support expenditure for the Secretariat for performance review	Non-Diff	2 650 000	0	1 659 000	991 000	-958 000	-36,15%	33 000
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Connecting Europe Facility - Transport	Non-Diff	8 197 637	0	7 308 284	889 353	-889 353	-10,85%	0
02 01 22 01	Support expenditure for the Connecting Europe Facility - Energy	Non-Diff	1 987 345	-184 365	1 682 720	120 260	-99 050	-4,98%	21 210
02 01 23 73	European Health and Digital Executive Agency - Contribution from the Connecting Europe Facility - Digital	Non-Diff	5 556 257	0	5 493 592	62 665	-62 665	-1,13%	0
02 03 01	Connecting Europe Facility (CEF) - Transport	Commitments	1 678 276 945	0	1 667 268 971	11 007 974	1 847 353	0,11%	12 855 327
02 03 01	Connecting Europe Facility (CEF) - Transport	Payments	892 125 000	-2 000 000	406 224 676	483 900 324	1 847 353	0,21%	485 747 677
02 03 02	Connecting Europe Facility (CEF) - Energy	Commitments	1 022 840 756	0	1 017 961 940	4 878 816	99 050	0,01%	4 977 866
02 03 02	Connecting Europe Facility (CEF) - Energy	Payments	403 750 000	-897 653	319 694 526	83 157 821	99 050	0,02%	83 256 871
02 03 03 01	Connecting Europe Facility (CEF) - Digital	Commitments	286 386 424	-60 000 000	1 291 645	225 094 779	62 665	0,02%	225 157 444
02 03 03 01	Connecting Europe Facility (CEF) - Digital	Payments	334 050 212	-7 049 527	71 106 924	255 893 761	62 665	0,02%	255 956 425
03 01 01 01	Support expenditure for the Single Market Programme	Non-Diff	14 294 000	0	11 200 859	3 093 141	-200 000	-1,40%	2 893 141
03 01 01 73	European Health and Digital Executive Agency - Contribution from the Single Market Programme	Non-Diff	2 002 802	0	1 986 881	15 921	-15 912	-0,79%	9
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	Commitments	243 159 198	0	91 287 057	151 872 141	215 912	0,09%	152 088 053
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	Payments	185 000 000	-909 350	88 929 803	95 160 848	215 912	0,12%	95 376 760
03 04 01	Cooperation in the field of taxation (Fiscalis)	Commitments	39 684 894	0	22 743 744	16 941 150	921 325	2,32%	17 862 475

Line	Line Desc		Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
03 20 01	Pilot projects	Commitments	5 500 000	0	3 953 685	1 546 315	-921 325	-16,75%	624 990
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Cohesion Fund	Non-Diff	7 295 082	0	7 204 312	90 770	-90 770	-1,24%	0
05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	Commitments	1 723 451 538	0	1 721 814 193	1 637 345	90 770	0,01%	1 728 115
05 03 03	Connecting Europe Facility (CEF) - Transport - Cohesion Fund (CF) allocation	Payments	729 000 000	0	638 256 924	90 743 076	90 770	0,01%	90 833 846
06 01 01 01	Support expenditure for the Technical Support Instrument	Non-Diff	2 208 000	0	936 313	1 271 687	-400 000	-18,12%	871 687
06 01 05 73	European Health and Digital Executive Agency - Contribution from the EU4Health programme	Non-Diff	19 862 261	0	19 698 837	163 424	-163 424	-0,82%	0
06 02 02	Technical Support Instrument	Commitments	50 327 580	0	44 828 260	5 499 320	-1 000 000	-1,99%	4 499 320
06 02 02	Technical Support Instrument	Payments	112 423 515	0	81 801 588	30 621 927	-1 000 000	-0,89%	29 621 927
06 06 01	EU4Health Programme	Commitments	661 265 985	0	533 048	660 732 937	163 424	0,02%	660 896 361
06 06 01	EU4Health Programme	Payments	545 750 000	-9 000 977	321 127 651	215 621 372	163 424	0,03%	215 784 796
07 01 04 01	Support expenditure for Creative Europe	Non-Diff	7 445 414	0	4 566 720	2 878 694	-892 000	-11,98%	1 986 694
07 05 02	Media strand	Commitments	213 758 213	0	148 434 139	65 324 074	892 000	0,42%	66 216 074
07 05 02	Media strand	Payments	192 254 518	0	127 714 434	64 540 084	892 000	0,46%	65 432 084
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Commitments	72 983 685	0	72 983 685	0	1 400 000	1,92%	1 400 000
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	Payments	72 358 685	-2 500 000	54 147 835	15 710 850	1 400 000	1,93%	17 110 850
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	Non-Diff	10 729 726	0	6 529 688	4 200 039	-1 759 201	-16,40%	2 440 837
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from the Programme for Environment and Climate Action (LIFE)	Non-Diff	19 137 000	0	17 958 850	1 178 150	-1 178 150	-6,16%	0
09 02 02	Circular economy and quality of life	Commitments	186 713 073	0	169 319 465	17 393 608	553 755	0,30%	17 947 363
09 02 02	Circular economy and quality of life	Payments	139 432 172	0	88 870 958	50 561 214	553 755	0,40%	51 114 969
09 02 03	Climate change mitigation and adaptation	Commitments	127 258 787	0	109 913 451	17 345 336	1 747 929	1,37%	19 093 265
09 02 03	Climate change mitigation and adaptation	Payments	100 552 551	-4 000 000	66 390 653	30 161 898	1 747 929	1,74%	31 909 827
09 02 04	Clean energy transition	Commitments	142 443 577	0	108 976 846	33 466 731	635 667	0,45%	34 102 398

Line	Line Desc		Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
09 02 04	Clean energy transition	Payments	119 250 000	4 000 000	106 027 990	17 222 010	635 667	0,53%	17 857 677
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund - Research	Non-Diff	7 644 000	0	6 444 000	1 200 000	-1 200 000	-15,70%	0
13 01 02 02	External personnel implementing the European Defence Fund - Research	Non-Diff	2 436 500	0	2 086 500	350 000	-350 000	-14,36%	0
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency - Contribution from Connecting Europe Facility (Transport) for military mobility	Non-Diff	1 086 282	0	1 072 110	14 172	-14 172	-1,30%	0
13 01 06	Support expenditure for the European Defence Industry Programme	Non-Diff	0	14 757 000	6 504 774	8 252 226	-7 640 000	0,00%	612 226
13 01 07	Support expenditure for Ukraine Support Instrument	Non-Diff	0	2 000 000	305 997	1 694 003	-1 140 000	0,00%	554 003
13 03 01	Defence research	Commitments	322 053 565	0	312 044 315	10 009 250	1 550 000	0,48%	11 559 250
13 03 01	Defence research	Payments	265 000 000	0	148 238 850	116 761 150	10 330 000	3,90%	127 091 150
13 04 01	Military mobility	Commitments	259 391 815	0	259 277 815	114 000	14 172	0,01%	128 172
13 04 01	Military mobility	Payments	167 500 000	0	135 128 874	32 371 126	14 172	0,01%	32 385 298
13 08 01	European Defence Industry Programme	Commitments	0	456 499 000	415 425 000	41 074 000	7 640 000	0,00%	48 714 000
13 08 02	Ukraine Support Instrument	Commitments	0	148 000 000	35 300 000	112 700 000	1 140 000	0,00%	113 840 000
Total DECREASE Payments							-1 000 000		
Total INCREASE Payments							20 402 698		
Total DECREASE Commitments							-1 921 325		
Total INCREASE Commitments							21 324 023		
Total DECREASE Non-Diff							-19 402 698		
Total INCREASE Non-Diff							0		

Justifications

Decreased 01 01 03 01

Expenditure related to officials and temporary staff implementing ITER

Following an internal reorganisation, some delays in appointments and longer vacancies resulted in a surplus of EUR 2,0 million in commitment and payment appropriations which can be made available for a transfer to the ITER operational budget line 01 04 01.

Decreased 01 01 03 03

Other management expenditure for ITER

Following a review of contributions from the ITER programme related to buildings and security costs, IT costs and corporate communication, as well as reassessment of the needs for missions, experts and procurement contracts, a surplus was identified. Therefore, EUR 0,4 million in commitment and payment appropriations can be made available for a transfer to the ITER operational budget line 01 04 01.

Increased 01 04 01

Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy

Given the progress of the ITER project and the 'Broader Approach' activities, the Fusion for Energy Joint Undertaking (F4E) has substantial needs in operational expenditure, therefore the EUR 2,4 million surplus in commitment and payment appropriations identified on the ITER support expenditure budget lines can be absorbed by the F4E.

Decreased 02 01 21 02

Support expenditure for the Secretariat for performance review

Due to delays in some staff recruitments for the establishment of the Secretariat for performance review that will support the Performance Review Board, a surplus in commitment and payment appropriations of EUR 1,0 million can be made available for a transfer to the Connecting Europe Facility (CEF) — Transport operational budget line 02 03 01.

Decreased 02 01 21 74

European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport

Due to savings in the IT and audit expenditure area, the budget of the European Climate, Infrastructure and Environment Executive Agency (CINEA) has been amended. This led to a surplus of EUR 0,9 million in commitment and payment appropriations which is proposed to be returned to the CEF — Transport operational budget line 02 03 01.

Decreased 02 01 22 01

Support expenditure for the Connecting Europe Facility — Energy

The surplus on the CEF — Energy support expenditure budget line is due to the fact that most of the corporate contributions for IT tools were covered from the operational budget line, and to additional savings from participation in meetings and other fora. An amount of EUR 99 050 in both commitment and payment appropriations is therefore proposed to be transferred to the operational budget line of the CEF — Energy 02 03 02, where the credits will be used for the top-up of the 2026 call and pre-financing payments.

Decreased 02 01 23 73

European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital

According to the 2026 budget amendment of the European Health and Digital Executive Agency (HaDEA), a surplus of EUR 62 665 is identified in both commitment and payment appropriations following the adjustment of the breakdown of the HADEA's costs between the programmes. The appropriations are proposed to be transferred to the CEF — Digital operational budget line 02 03 03 01.

Increased 02 03 01

Connecting Europe Facility (CEF) — Transport

The surplus identified on the support expenditure budget lines for the Performance Review Board Secretariat and for the contribution of CEF — Transport to CINEA can be absorbed by the Transport strand of the CEF programme. Therefore, the total amount of EUR 1,8 million in commitment and payment appropriations is proposed to be transferred to its operational budget line.

Increased 02 03 02

Connecting Europe Facility (CEF) — Energy

The surplus of EUR 99 050 in commitment and payment appropriations available on the 'CEF — Energy support expenditure line is proposed to be transferred to CEF — Energy' operational budget line where it can be used for the top-up of the 2026 call and the payment of the pre-financing.

Increased 02 03 03 01

Connecting Europe Facility (CEF) — Digital

The surplus of EUR 62 665 in commitment and payment appropriations identified on the 'European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital' budget line is proposed to be returned to the operational budget line of CEF — Digital.

Decreased 03 01 01 01

Support expenditure for the Single Market Programme

The launch of certain actions planned under the support expenditure budget line has been delayed. Therefore, the corresponding commitment and payment appropriations, amounting to EUR 0,2 million are proposed to be transferred to the operational budget line of the Single Market Programme (SMP), 03 02 06, for the benefit of the Food and Feed strand.

Decreased 03 01 01 73

European Health and Digital Executive Agency — Contribution from the Single Market Programme

HaDEA's final budgetary needs for 2026 are lower than the voted budget. Consequently, EUR 15 912 in commitment and payment appropriations will remain unused. It is therefore proposed to transfer this amount to the operational budget line of the SMP, 03 02 06, for the benefit of the Food and Feed Strand.

Increased 03 02 06

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

The total surplus of EUR 0,2 million in commitment and payment appropriations identified on the support expenditure budget lines for the SMP and for the contribution to HaDEA from the Single Market Programme is proposed to be transferred to the SMP operational budget line 'Contributing to a high level of health and welfare for humans, animals and plants'.

Increased 03 04 01

Cooperation in the field of taxation (Fiscalis)

The EUR 0,9 million in commitment appropriations made available from the Net-Zero AI4Permitting pilot project is proposed to be transferred to Fiscalis. The reinforcement will finance urgent IT development needs, such as the creation of interconnections between different EU actors related to the prevention of financial fraud in the field of taxation.

Decreased 05 01 02 74

European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund

The surplus of EUR 90 700 in commitment and payment appropriations is due to savings in IT and audit expenditure within CINEA's operating budget. It is therefore proposed to transfer the remaining credits to the budget line for the CEF — Transport — Cohesion Fund (CF) allocation 05 03 03.

Increased 05 03 03

Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation

The request for reinforcement of EUR 90 700 in commitment and payment appropriations will contribute to cover the quicker-than-expected submission of cost claims for the current year. The appropriations are requested to be transferred from the contribution to CINEA from the Cohesion Fund.

Decrease 06 01 01 01

Support expenditure for the Technical Support Instrument

The final budgetary needs for technical assistance (including audio visual services, social media, and webmaster) are lower than estimated. The surplus of EUR 0,4 million in commitment and payment appropriations is therefore proposed to be transferred to the European Union Agency for Criminal Justice Cooperation (Eurojust) budget line, 07 10 07.

Decreased 06 01 05 73

European Health and Digital Executive Agency — Contribution from the EU4Health programme

HaDEA's final budgetary needs for 2026 are lower than the voted budget. Consequently, EUR 0,2 million in commitment and payment appropriations will remain unused. It is therefore proposed to transfer this amount to the operational budget line of the EU4Health programme, 06 06 01.

Decreased 06 02 02

Technical Support Instrument

EUR 1,0 million in commitment and payment appropriations is made available due to savings identified in the procurement procedures, as well as the late signature of some contracts, and consequently the late submission of the related invoices. The payments will be processed in 2027. Therefore, the excess appropriations are proposed to be transferred to the European Union Agency for Criminal Justice Cooperation (Eurojust) budget line, 07 10 07.

Increased 06 06 01

EU4Health Programme

HaDEA's final budgetary needs for 2026 are lower than the voted budget. Consequently, EUR 0,2 million in commitment and payment appropriations will remain unused. It is therefore proposed to transfer this amount to the operational budget line of the EU4Health programme.

Decreased 07 01 04 01

Support expenditure for Creative Europe

Due to a reduced number of approved studies and events, the actual support expenditure needs will be considerably lower than estimated. The surplus of EUR 0,9 million in commitment and payment appropriations is proposed to be transferred to the MEDIA strand of the Creative Europe programme, under budget line 07 05 02.

Increased 07 05 02

Media strand

The surplus identified of EUR 0,9 million in commitment and payment appropriations under the support expenditure budget line of the Creative Europe Programme can be absorbed by the MEDIA strand.

Increased 07 10 07

European Union Agency for Criminal Justice Cooperation (Eurojust)

An urgent reinforcement in payment and commitment appropriations is needed for the European Union Agency for Criminal Justice Cooperation (Eurojust) to cover for staff salary needs which are due to the cumulative effect of high inflation and the increasing country correction coefficient applicable to the agency. The budgetary situation remains under pressure due to the continued high inflation in The Netherlands in recent years, which has been having a significant negative horizontal impact on Eurojust's budget across all areas. A total amount of EUR 1,4 million is therefore proposed to be transferred from the Technical Support Instrument budget lines, where a surplus has been identified.

Decreased 09 01 01 01

Support expenditure for the Programme for the Environment and Climate Action (LIFE)

The introduction of a new IT framework contract led to delays in the conclusion of service contracts. Additionally, some actions were postponed to 2027 and the need for physical meetings was also reduced. A surplus of EUR 1,8 million in commitment and payment appropriations has therefore been identified and is proposed to be transferred to the operational budget lines of the programme, 09 02 03 and 09 02 04, where commitment appropriations will be added to the 2026 calls for proposals and payment appropriations will cover the additional needs for payments.

Decreased 09 01 01 74

European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

The surplus of EUR 1,2 million in commitment and payment appropriations on this line comes from lower operating budget needs compared to the voted budget, as well as some savings made by the Executive Agency for IT and audit expenditure. It is therefore proposed to transfer the balance to the LIFE operational budget lines, 09 02 02 and 09 02 04, where it will be added to the 2026 calls for proposals and to cover the additional needs for payment appropriations.

Increased 09 02 02

Circular economy and quality of life

The proposed increase of EUR 0,6 million stems from identified surpluses on actions implemented on the LIFE support expenditure budget lines. These surpluses will be used to top-up the 2026 calls and further cover some pre-financing payments.

Increased 09 02 03

Climate change mitigation and adaptation

The proposed increase of EUR 1,7 million stems from identified surpluses on actions implemented on LIFE support expenditure budget lines. These surpluses will be used to procure services supporting the implementation of the Union's climate policy.

Increased 09 02 04

Clean energy transition

The EUR 0,6 million surpluses recorded on the support expenditure budget lines for LIFE and the LIFE contribution to CINEA are proposed to be transferred to the LIFE – Clean energy transition operational budget line, where it can be used for the top-up of the 2026 call and pre-financing payments.

Decreased 13 01 02 01

Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

The surplus of EUR 1,2 million in commitment and payment appropriations is due to an average lower staff level than initially anticipated at the start of the year. It is therefore proposed to transfer these credits to the European Defence Fund (EDF) operational research budget line 13 03 01, where it will be possible to use them to finance projects from the 2026 calls.

Decreased 13 01 02 02

External personnel implementing the European Defence Fund — Research

The surplus of EUR 0,4 million in commitment and payment appropriations is due to an average lower staff level than initially anticipated at the start of the year. It is therefore proposed to transfer these credits to the EDF operational research budget line 13 03 01, where it will be possible to use them to finance projects from 2026 calls.

Decreased 13 01 03 74

European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

The surplus of EUR 14 172 in commitment and payment appropriations on this budget line comes from a lower than initially estimated agency's budgetary needs, resulting mainly from savings related to IT and audit expenditure. It is therefore proposed to transfer the excess appropriations to the Military Mobility operational budget line 13 04 01.

Decreased 13 01 06

Support expenditure for the European Defence Industry Programme

The adoption of the European Defence Industry Programme (EDIP) legal basis took place only at the end of December 2025. The surplus of EUR 7,6 million in commitment and payment appropriations is due to a lower average staff level than initially anticipated. Among this, EUR 1,8 million is related to salaries, as the recruitment of the contract agents is taking longer than expected. The remaining surplus of EUR 5,9 million is due to lower IT, communication, and technical assistance expenditure than originally planned. It is proposed to transfer the excess commitment appropriations to the EDIP operational budget line, 13 08 01, where they will be used to finance projects from the 2026 calls, while redeploying the excess payment appropriation to the European Defence Fund research strand, under budget line 13 03 01.

Decreased 13 01 07

Support expenditure for Ukraine Support Instrument

The adoption of the European Defence Industry Programme (EDIP) legal basis (which includes the creation of the Ukraine Support Instrument) took place only in December 2025. The general administrative expenditure is lower than initially anticipated in particular for IT and communication expenditure as well as technical assistance. A surplus of EUR 1,1 million in commitment and payment appropriations can therefore identified be made available for the Ukraine Support Instrument (USI) operational budget line 13 08 02, where it will be used to finance projects from the 2026 calls, while the payment appropriations are proposed to be transferred to the EDF operational budget line 13 03 01.

Increased 13 03 01

Defence research

The overall surplus identified on the support expenditure budget lines for the European Defence Fund, the European Defence Industry Programme and the Ukraine Support Instrument is proposed to be transferred to the European Defence Fund research operational budget line, to top up 2026 calls and cover payment needs related to the shift of the milestones for certain projects from 2025 to 2026. The reinforcement will consist of EUR 1,6 million in commitment appropriations and EUR 10,3 million in payment appropriations.

Increased 13 04 01

Military mobility

It is proposed to transfer the surplus of EUR 14 172 in commitment and payment appropriations recorded on the CEF Military Mobility budget line for the contribution to CINEA to the Military Mobility operational budget line.

Increased 13 08 01

European Defence Industry Programme

The surplus of EUR 7,6 million in commitment appropriations identified on the EDIP support expenditure budget line is proposed to be transferred to the operational activities of EDIP, mostly to cover grants to be signed following the 2026 calls for proposals.

Increased 13 08 02

Ukraine Support Instrument

EUR 1,1 million in the commitment appropriations are proposed to be transferred from the USI support expenditure budget line to support the operational activities of the USI, mostly for grants to be signed following the 2026 calls for proposals.

Decreased PP 03 25 03

Pilot project — Net-Zero AI4Permitting

After evaluating the proposals and completing the grant selection process, the three proposals chosen for funding requested a total amount which was lower than the voted budget. This resulted in a surplus of EUR 0,9 million in commitment appropriations, which are proposed to be transferred to the Fiscalis operational budget line, 03 04 01, to finance urgent IT development needs.