



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 17 July 2013

12222/13

FIN 430

NOTE

from:	Budget Committee
to:	Permanent Representatives Committee/Council
Subject:	Council position on the draft budget for 2014

I. INTRODUCTION

The draft general budget of the European Union for 2014 (**DB 2014**) as proposed by the European Commission amounts¹ to:

- EUR 142 467 606 684 in **commitment** appropriations;
- EUR 136 065 804 080 in **payment** appropriations.

Compared with the 2013 budget², these amounts represent a -6 % decrease in commitment appropriations and a +2.14 % increase in payment appropriations.

¹ These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

² Amending budget No 1/2013 included.

II. APPROACH TAKEN

The Budget Committee carried out its examination of the DB 2014 during the month of July 2013 on the basis of the following principles:

- to work within the framework of the budget guidelines established for the 2014 budget in the Council conclusions adopted in February 2013 ¹;
- to follow an approach leading to a budget complying with budgetary discipline and sound financial management, as well as taking duly into account the ongoing economic and budgetary constraints in Member States;
- to provide adequate funding for the European Union's various priorities, determining appropriations on the basis of past and current budget implementation and realistic absorption capacities;
- to foresee the necessary appropriations enabling the fully-fledged start of the new programmes in the first year of the multiannual financial framework 2014-2020;
- to leave adequate margins under the ceilings of the headings and sub-headings of the multiannual financial framework, with the exception of sub-heading 1b, in order to be able to cope with unforeseen situations;
- to keep payment appropriations firmly under control under all headings and sub-headings of the multiannual financial framework, adjusting the amounts on the basis of an analysis of past and current budget implementation and realistic absorption capacities. A draft Council statement on *payment appropriations* is set out in Annex 2.

¹ Doc. 5757/13.

As regards *administrative expenditure*, the Budget Committee took note of the efforts made by the institutions in limiting the increase requested for their administrative expenditure for 2014, and in reducing their number of staff in line with the -5% target over the period 2013-2017 set in the European Council conclusions of 7/8 February 2013. It examined the administrative budgets on the following basis:

- keeping under strict control the volume of administrative expenditure of the institutions, in line with the approach followed by the Member States for their national civil services;
- setting the administrative budget of each institution at the appropriate level, taking into account their specificities and real and justified needs;
- carrying out targeted reductions and increasing the standard flat rate abatement on salaries for some institutions and offices, taking into account their past and current budget implementation and vacancy rates;
- excluding the amounts relating to the salary adjustment of 2011 and 2012, if included by the institutions (European Parliament excepted, in accordance with the "gentlemen's agreement").

This approach has resulted in an appropriate level of administrative expenditure ensuring a proper functioning of the institutions.

The Budget Committee also focused on administrative support expenditure linked to operational programmes. In this respect, it was decided to carry out targeted reductions on the basis of the same principles as those followed for administrative expenditure of the institutions.

As regards *decentralised agencies*, the Budget Committee applied a similar approach as for the institutions. Therefore, in proportion to the number of staff in the agencies' establishment plans (self-financed posts excepted), a reduction corresponding to the amounts relating to the salary adjustment of 2011 and 2012 was applied in the contribution to all agencies.

III. OUTCOME OF PROCEEDINGS

A summary table of the outcome of proceedings is set out in Annex 3.

The detailed results of the examination are provided in Annex 5 and in Addenda 1 to 5 to this document relating to the various policy areas.

On the basis of the above approach, the Budget Committee reached an agreement in favour of suggesting the following changes to the DB 2014:

1. Smart and inclusive growth (heading 1 of the multiannual financial framework)

a) Competitiveness for growth and jobs (sub-heading 1a of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 60 million in the appropriations requested in the DB 2014 on a number of specific budget lines related, besides agencies, to administrative support expenditure under this sub-heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2014 by a total amount of -EUR 426.5 million, of which -EUR 154 million in large infrastructure projects, -EUR 120.7 million in the Common Strategic Framework for Research and Innovation, -EUR 86.9 million in the Connecting Europe Facility, and -EUR 61.3 million in other programmes;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies by a total amount of -EUR 3.3 million in commitment and payment appropriations under this sub-heading;
- the margin available under sub-heading 1a would be EUR 185.8 million.

b) **Economic, social and territorial cohesion** (sub-heading 1b of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 3.3 million in the appropriations requested in the DB 2014 on a number of specific budget lines related to administrative support expenditure under this sub-heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2014 by a total amount of -EUR 202.3 million, in particular in the field of Investment for growth and jobs (-EUR 114 million) and in European territorial cooperation (-EUR 85 million) on the basis of available information, resulting in an increase by +7.48 % in comparison with the 2013 budget;
- the margin available under sub-heading 1b would be EUR 25.7 million.

2. **Sustainable growth: natural resources** (heading 2 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 1.6 million in the appropriations requested in the DB 2014 notably in administrative support expenditure for Maritime affairs and fisheries (-EUR 1 million);
- set the level of payment appropriations, reducing the appropriations requested in the DB 2014 by a total amount of -EUR 112.6 million, of which
 - EUR 54.3 million in the field of Rural development, -EUR 46 million in the European Maritime and Fisheries Fund, -EUR 1 million in Regional Fisheries Management Organisations and Sustainable Fisheries Agreements, and
 - EUR 10.7 million in Environment and climate action, on the basis of past, current or expected budget implementation; these amounts - estimated on the basis of information currently available - may be reviewed in the light of the letter of amendment expected in autumn;

- the amounts mentioned above also take into account reductions in contributions to decentralised agencies by a total amount of -EUR 0.59 million in commitment and payment appropriations under this heading;
- the margin available under heading 2 would be EUR 56.9 million.

3. **Security and citizenship** (heading 3 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 5.2 million in the appropriations requested in the DB 2014 on a number of specific budget lines related, besides agencies, to administrative support expenditure under this heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2014 by a total amount of -EUR 10 million on a number of budget lines on the basis of past and current budget implementation;
- the amounts mentioned above also take into account reductions in contributions to decentralised agencies by a total amount of -EUR 4.5 million in commitment and payment appropriations under this heading;
- the margin available under heading 3 would be EUR 44.8 million.

4. **Global Europe** (heading 4 of the multiannual financial framework)

- establish the level of commitment appropriations, targeting a total reduction by -EUR 17.3 million in the appropriations requested in the DB 2014 on a number of specific budget lines related, besides agencies, to administrative support expenditure under this heading;
- set the level of payment appropriations, reducing the appropriations requested in the DB 2014 by a total amount of -EUR 156.6 million on the basis of past, current or expected budget implementation as well as realistic absorption capacities;

- the amounts mentioned above also take into account reductions in the contribution to a decentralised agency by an amount of -EUR 0.23 million in commitment and payment appropriations under this heading;
- the margin available under heading 4 would be EUR 176.5 million.

5. Administration (heading 5 of the multiannual financial framework)

1. Appropriations

A summary table of the appropriations suggested is recorded in Annex 4.

a) Section I - European Parliament

For the European Parliament, it is suggested that, in accordance with the "gentlemen's agreement", the DB 2014 (Section I) be approved as it stands.

b) Section II - European Council and Council

It was agreed that an overall amount of EUR 534 202 300 would be suggested for the European Council and Council's budget, representing a decrease by -0.24 % compared to the 2013 budget.

A specific reduction due to the lower number of multilateral summits to be organised in 2014 has been retained by applying a specific decrease to the appropriations related to multilateral summits, notably the proposed 10 new staff, fitting-out and installation work, security, IT, furniture, technical equipment, rental of vehicles, catering, accommodation, interpreting, protocol articles, accreditation, audiovisual and medical services.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 6 % as proposed in the DB 2014.

c) **Section III - Commission**

It was agreed that an overall amount of EUR 3 268 million in commitment appropriations and of EUR 3 270 million in payment appropriations would be suggested for the Commission's budget (including OP, OLAF, EPSO, PMO, OIB and OIL), representing a decrease by -1.65 % in commitment appropriations and by -1.59 % in payment appropriations compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 3.75 %.

It was agreed that an overall amount of EUR 1 607 million would be suggested for Pensions and European Schools, representing an increase by +2.46 % compared to the 2013 budget.

Publications Office (OP)

It was agreed that an overall amount of EUR 80 755 000 would be suggested for OP's budget, representing a decrease by -4.18 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 4.8 % as proposed in the DB 2014.

European Anti-Fraud Office (OLAF)

It was agreed that an overall amount of EUR 57 206 000 would be suggested for OLAF's budget, representing a decrease by -0.78 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 5.4 % as proposed in the DB 2014.

European Personnel Selection Office (EPSO)

It was agreed that an overall amount of EUR 27 883 000 would be suggested for EPSO's budget, representing a decrease by -2.28 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 1.8 % as proposed in the DB 2014.

Office for Administration and Payment of Individual Entitlements (PMO)

It was agreed that an overall amount of EUR 36 260 000 would be suggested for PMO's budget, representing a decrease by -1.26 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 0.5 % as proposed in the DB 2014.

Office for Infrastructure and Logistics in Brussels (OIB)

It was agreed that an overall amount of EUR 68 747 029 would be suggested for OIB's budget, representing a decrease by -1.02 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 2.76 %.

Office for Infrastructure and Logistics in Luxembourg (OIL)

It was agreed that an overall amount of EUR 24 456 845 would be suggested for OIL's budget, representing a decrease by -2.91 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 2.54 %.

d) **Section IV - Court of Justice of the European Union**

It was agreed that an overall amount of EUR 353 936 000 would be suggested for the Court of Justice's budget, representing a decrease by -0.27 % compared to the 2013 budget.

The increase in the number of legal secretaries has been kept budgetary neutral in 2014 by applying a specific decrease to the appropriations across chapters under Titles I (Persons working with the institution) and II (Buildings, furniture, equipment and miscellaneous operating expenditure).

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 3.75 %.

e) **Section V - European Court of Auditors**

It was agreed that an overall amount of EUR 133 497 575 would be suggested for the Court of Auditors' budget, representing a decrease by -6.49 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 3 %.

f) **Section VI - European Economic and Social Committee**

It was agreed that an overall amount of EUR 128 542 321 would be suggested for the European Economic and Social Committee's budget, representing a decrease by -1.2 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 5.5 % as proposed in the DB 2014.

g) **Section VII - Committee of the Regions**

It was agreed that an overall amount of EUR 87 376 531 would be suggested for the Committee of the Regions' budget, representing a nominal freeze compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

Furthermore, a specific decrease was applied to the appropriations requested for the expenditure related to the Committee of the Regions' Members, as well as to the expenditure related to communication activities.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been maintained at 6 % as proposed in the DB 2014.

h) Section VIII - European Ombudsman

It was agreed that an overall amount of EUR 9 857 647 would be suggested for the European Ombudsman's budget, representing an increase by +1.3 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

i) Section IX - European Data Protection Supervisor

It was agreed that an overall amount of EUR 8 269 730 would be suggested for the European Data Protection Supervisor's budget, representing an increase by +7.94 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012.

j) Section X - European External Action Service

It was agreed that an overall amount of EUR 517 637 979 would be suggested for the European External Action Service's budget, representing an increase by +1.74 % compared to the 2013 budget.

Targeted reductions were retained by applying a specific decrease to the appropriations related to the salary adjustment in 2011 and 2012 as well as to other operating expenditure, based on past budget implementation.

Taking into account the current vacancy rate, the standard flat rate abatement on salaries has been set at 5.75 % for the Headquarters and at 3.99 % for the Delegations.

The margin available under heading 5 would be EUR 279.2 million.

2. **Staff levels**

With regard to staff levels, the Budget Committee applied a reduction of the proposed 10 new posts to the European Council and Council's establishment plan (-1 permanent AD14 post, -1 permanent AD9 post, -2 permanent AD7 posts, -1 permanent AST10 post, -2 permanent AST5 posts, -3 permanent AST3 posts, as recorded in Addendum 4) due to the lower number of multilateral summits to be organised in 2014.

For all other institutions, the Budget Committee accepted the establishment plans in the DB 2014 as proposed by the Commission.

6. **Compensations** (Heading 6 of the multiannual financial framework)

The Budget Committee accepted the DB 2014 as proposed by the Commission. The margin available under heading 6 would be EUR 400 000.

7. **Total amount**

As a result, the Council's position on DB 2014 would amount¹ to:

- EUR 142 226 928 627 in **commitment** appropriations;
- EUR 135 004 612 551 in **payment** appropriations.

Compared with the 2013 budget², these amounts would represent a -6.15 % decrease in commitment appropriations and a +1.35 % increase in payment appropriations.

8. **Statement on payment appropriations**

A draft Council statement on payment appropriations is set out in Annex 2.

¹ These amounts include appropriations foreseen for specific instruments outside the multiannual financial framework.

² Amending budget No 1/2013 included.

9. Revenue

As regards revenue, the Budget Committee suggests to accept the DB 2014 after the technical adjustments arising from the changes made to expenditure and staff in its position.

10. Nomenclature

The Budget Committee suggests to modify the nomenclature of Article 15 02 01 as outlined in Addendum 5.

11. Legal bases

Special care was taken to comply with the provisions of the Interinstitutional Agreement as regards legal bases.

12. Programme statements

Particular attention was given to the Programme Statements presented by the Commission.

IV. CONCLUSION

The Permanent Representatives Committee is asked to:

- confirm, by a qualified majority¹, the outcome of proceedings as set out in this document;
- advise the Council to adopt the Council's position as set out in this document;
- mandate the Presidency to forward the Council's position together with the explanatory memorandum to the European Parliament, in accordance with Article 314(3) TFEU;
- propose that the Council enter in its minutes the statements set out in Annex 2;
- have the Council's position published in the *Official Journal of the European Union* as set out in Annex 1.

¹ BE abstaining.

COUNCIL DECISION
ADOPTING THE COUNCIL'S POSITION ON THE DRAFT GENERAL BUDGET OF THE
EUROPEAN UNION FOR THE FINANCIAL YEAR 2014

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(3) thereof, in conjunction with the Treaty establishing the European Atomic Energy Community and in particular Article 106a thereof,

Whereas:

1. on 28 June 2013, the Commission submitted a proposal containing the draft general budget of the European Union for the financial year 2014¹,
2. the Council examined the Commission proposal with a view to defining a position consistent, on the revenue side, with Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources², and on the expenditure side, with the contents of the agreement in principle reached on 27 June 2013 on the multiannual financial framework 2014-2020,

¹ COM(2013) 450 final.

² OJ L 163, 23.6.2007, p. 17.

HAS DECIDED AS FOLLOWS:

Sole Article

The Council's position on the draft general budget of the European Union for the financial year 2014 was adopted by the Council on 2 September 2013.

The full text can be accessed for consultation or downloading on the Council's website:

<http://www.consilium.europa.eu/>

Done at Brussels, on 2 September 2013.

For the Council

The President

DRAFT STATEMENTS FOR ENTRY IN THE COUNCIL MINUTES**DRAFT COUNCIL STATEMENT ON PAYMENT APPROPRIATIONS**

"The Council asks the Commission to submit as early as possible the letter of amendment for agriculture (including information about the possible carry-over of assigned revenue) in order to appropriately calibrate the level of resources in heading 2 (Sustainable growth: natural resources) in the 2014 budget.

Furthermore, the Council asks the Commission to submit a draft amending budget if the payment appropriations entered in the 2014 budget are insufficient to cover expenditure under sub-heading 1a (Competitiveness for growth and jobs), sub-heading 1b (Economic, social and territorial cohesion), heading 2 and heading 4 (Global Europe) of the multiannual financial framework.

It urges the Commission to present as early as possible updated figures concerning the state of affairs and estimates regarding payment appropriations under sub-heading 1b and, if necessary, to present a draft amending budget for this sole purpose. The Council will take position on the draft amending budget as quickly as possible in order to avoid any shortfall in payment appropriations."

UNILATERAL STATEMENT BY CROATIA

"Croatia stresses the importance of a full recruitment on all posts related to its accession, especially for middle and high management level, and underlines that all efforts should be made by the institutions and specifically by EPSO to ensure that the necessary action is taken to timely implement the process of filling up the posts granted by the budgetary authority with officials, without prejudice to a reduction applied to all EU institutions, bodies, agencies and their administrations of 5 % in the staff over the period 2013-2017. The criteria should be as stipulated in the relevant article of the Staff Regulations to arrive at the broadest possible geographical proportional basis as soon as possible."

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE FINANCIAL FRAMEWORK

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 12013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	Smart and inclusive growth	70 707 677 960	59 275 929 632	63 824 732 827	62 788 667 818	-9,73%	+5,93%	- 63 282 546	- 628 716 000	63 761 450 281	62 159 951 818	-6 946 227 679	+2 884 022 186	-9,82%	+4,87%
	<i>total ceiling available</i>			63 973 000 000						63 973 000 000					
	<i>margin</i>			148 267 173						211 549 719					
1.a	Competitiveness for growth and jobs	15 749 628 923	11 927 534 896	16 264 152 827	11 694 938 804	+3,27%	-1,95%	- 59 982 546	- 426 459 546	16 204 170 281	11 268 479 258	+ 454 541 358	- 659 055 638	+2,89%	-5,53%
	<i>ceiling</i>			16 390 000 000						16 390 000 000					
	<i>margin</i>			125 847 173						185 829 719					
1.b	Economic, social and territorial cohesion	54 958 049 037	47 348 394 736	47 560 580 000	51 093 729 014	-13,46%	+7,91%	- 3 300 000	- 202 256 454	47 557 280 000	50 891 472 560	-7 400 769 037	+3 543 077 824	-13,47%	+7,48%
	<i>ceiling</i>			47 583 000 000						47 583 000 000					
	<i>margin</i>			22 420 000						25 720 000					
2	Sustainable growth: natural resources	59 885 141 416	57 240 268 759	59 247 714 684	56 532 492 046	-1,06%	-1,24%	- 1 593 261	- 112 593 261	59 246 121 423	56 419 898 785	- 639 019 993	- 820 369 974	-1,07%	-1,43%
	<i>ceiling</i>			59 303 000 000						59 303 000 000					
	<i>margin</i>			55 285 316						56 878 577					
	Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 654 926 842	43 660 236 872	43 778 100 000	43 776 956 403	+0,28%	+0,27%			43 778 100 000	43 776 956 403	+ 123 173 158	+ 116 719 531	+0,28%	+0,27%
	<i>ceiling</i>			44 130 000 000						44 130 000 000					
	<i>net transfer between agf and agfd</i>			- 351 900 000						- 351 900 000					
	<i>margin</i>			0						0					
3	Security and citizenship	2 361 737 568	1 750 224 766	2 139 460 732	1 668 006 729	-9,41%	-4,70%	- 5 238 356	- 10 007 082	2 134 222 376	1 657 999 647	- 227 515 192	- 92 225 119	-9,63%	-5,27%
	<i>ceiling</i>			2 179 000 000						2 179 000 000					
	<i>margin</i>			39 539 268						44 777 624					
4	Global Europe	9 341 336 711	6 321 456 958	8 175 802 134	6 251 299 380	-12,48%	-1,11%	- 17 280 440	- 156 591 732	8 158 521 694	6 094 707 648	-1 182 815 017	- 226 749 310	-12,66%	-3,59%
	<i>ceiling</i>			8 335 000 000						8 335 000 000					
	<i>margin</i>			159 197 866						176 478 306					
5	Administration	8 418 432 740	8 418 107 740	8 595 115 307	8 596 738 107	+2,10%	+2,12%	- 153 283 454	- 153 283 454	8 441 831 853	8 443 454 653	+ 23 399 113	+ 25 346 913	+0,28%	+0,30%
	<i>ceiling</i>			8 721 000 000						8 721 000 000					
	<i>margin</i>			125 884 693						279 168 147					
	Of which: Administrative expenditure of the institutions	6 850 228 657	6 849 903 657	6 936 293 672	6 937 916 472	+1,26%	+1,28%	- 101 203 462	- 101 203 462	6 835 090 210	6 836 713 010	- 15 138 447	- 13 190 647	-0,22%	-0,19%
	<i>ceiling</i>			7 056 000 000						7 056 000 000					
	<i>margin</i>			119 706 328						220 909 790					
6	Compensations	75 000 000	75 000 000	28 600 000	28 600 000	-61,87%	-61,87%			28 600 000	28 600 000	- 46 400 000	- 46 400 000	-61,87%	-61,87%
	<i>ceiling</i>			29 000 000						29 000 000					
	<i>margin</i>			400 000						400 000					
Multiannual Financial Framework		150 789 326 395	133 080 987 855	142 011 425 684	135 865 804 080	-5,82%	+2,09%	- 240 678 057	-1 061 191 529	141 770 747 627	134 804 612 551	-9 018 578 768	+1 723 624 696	-5,98%	+1,30%
	<i>total ceiling available</i>			142 540 000 000	135 866 000 000					142 540 000 000	135 866 000 000				
	<i>margin</i>			528 574 316	195 920					769 252 373	1 061 387 449				
Appropriations as % of GNI		1,15%	1,01%	1,05%	1,01%			0,00%	-0,01%	1,05%	1,00%				

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" OUTSIDE THE FINANCIAL FRAMEWORK

Description	1		2		2/1		3	4		4-1		4/1	
	Budget 2013 (AB No 1/2013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014	Council's Position on DB 2014		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	Appropriation	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	264 115 000	80 000 000	297 000 000	150 000 000	+12,45%	+87,50%		297 000 000	150 000 000	+ 32 885 000	+ 70 000 000	+12,45%	+87,50%
European Globalisation Adjustment Fund (EGF)	500 000 000	50 000 000	159 181 000	50 000 000	-68,16%			159 181 000	50 000 000	- 340 819 000		-68,16%	
European Union Solidarity Fund (EUSF)	p.m.	p.m.	p.m.	p.m.				p.m.	p.m.				
Outside the Multiannual Financial Framework (MFF)	764 115 000	130 000 000	456 181 000	200 000 000	-40,30%	+53,85%		456 181 000	200 000 000	- 307 934 000	+ 70 000 000	-40,30%	+53,85%
Appropriations as % of GNI	0,01%	0,00%	0,00%	0,00%				0,00%	0,00%				

"TOTAL EXPENDITURE" IN AND OUTSIDE THE FINANCIAL FRAMEWORK

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2013 (AB No 1/2013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Multiannual Financial Framework	150 789 326 395	133 080 987 855	142 011 425 684	135 865 804 080	-5,82%	+2,09%	- 240 678 057	-1 061 191 529	141 770 747 627	134 804 612 551	-9 018 578 768	+1 723 624 696	-5,98%	+1,30%
Outside the Multiannual Financial Framework (MFF)	764 115 000	130 000 000	456 181 000	200 000 000	-40,30%	+53,85%			456 181 000	200 000 000	- 307 934 000	+ 70 000 000	-40,30%	+53,85%
Grand total	151 553 441 395	133 210 987 855	142 467 606 684	136 065 804 080	-6,00%	+2,14%	- 240 678 057	-1 061 191 529	142 226 928 627	135 004 612 551	-9 326 512 768	+1 793 624 696	-6,15%	+1,35%
Appropriations as % of GNI	1,15%	1,01%	1,06%	1,01%			0,00%	-0,01%	1,05%	1,00%				

ADMINISTRATIVE EXPENDITURE

Description	1		2		2/1		3	4		4-1		4/1	
	Budget 2013 (AB No 1/2013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014	Council's Position on DB 2014		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	Appropriation	c/a	p/a	c/a	p/a	c/a	p/a
Pensions and European Schools	1 568 204 083	1 568 204 083	1 658 821 635	1 658 821 635	+5,78%	+5,78%	- 52 079 992	1 606 741 643	1 606 741 643	+ 38 537 560	+ 38 537 560	+2,46%	+2,46%
Pensions (all institutions)	1 389 802 000	1 389 802 000	1 490 330 000	1 490 330 000	+7,23%	+7,23%	- 49 002 000	1 441 328 000	1 441 328 000	+ 51 526 000	+ 51 526 000	+3,71%	+3,71%
European Schools	178 402 083	178 402 083	168 491 635	168 491 635	-5,56%	-5,56%	- 3 077 992	165 413 643	165 413 643	- 12 988 440	- 12 988 440	-7,28%	-7,28%
Administrative expenditure of the institutions	6 850 228 657	6 849 903 657	6 936 293 672	6 937 916 472	+1,26%	+1,28%	- 101 203 462	6 835 090 210	6 836 713 010	- 15 138 447	- 13 190 647	-0,22%	-0,19%
Section III - Commission	3 322 979 491	3 322 654 491	3 348 548 000	3 350 170 800	+0,77%	+0,83%	- 80 411 971	3 268 136 029	3 269 758 829	- 54 843 462	- 52 895 662	-1,65%	-1,59%
<i>Commission, excluding Offices</i>	<i>3 021 146 491</i>	<i>3 020 821 491</i>	<i>3 047 277 000</i>	<i>3 048 899 800</i>	<i>+0,86%</i>	<i>+0,93%</i>	<i>- 74 448 845</i>	<i>2 972 828 155</i>	<i>2 974 450 955</i>	<i>- 48 318 336</i>	<i>- 46 370 536</i>	<i>-1,60%</i>	<i>-1,54%</i>
<i>Annex 2 - Publications Office</i>	<i>84 274 000</i>	<i>84 274 000</i>	<i>82 646 000</i>	<i>82 646 000</i>	<i>-1,93%</i>	<i>-1,93%</i>	<i>- 1 891 000</i>	<i>80 755 000</i>	<i>80 755 000</i>	<i>- 3 519 000</i>	<i>- 3 519 000</i>	<i>-4,18%</i>	<i>-4,18%</i>
<i>Annex 3 - European Anti-Fraud Office</i>	<i>57 657 000</i>	<i>57 657 000</i>	<i>58 523 000</i>	<i>58 523 000</i>	<i>+1,50%</i>	<i>+1,50%</i>	<i>- 1 317 000</i>	<i>57 206 000</i>	<i>57 206 000</i>	<i>- 451 000</i>	<i>- 451 000</i>	<i>-0,78%</i>	<i>-0,78%</i>
<i>Annex 4 - European Personnel Selection Office</i>	<i>28 535 000</i>	<i>28 535 000</i>	<i>28 231 000</i>	<i>28 231 000</i>	<i>-1,07%</i>	<i>-1,07%</i>	<i>- 348 000</i>	<i>27 883 000</i>	<i>27 883 000</i>	<i>- 652 000</i>	<i>- 652 000</i>	<i>-2,28%</i>	<i>-2,28%</i>
<i>Annex 5 - Office for Administration and Payment of Individual Entitlements</i>	<i>36 721 000</i>	<i>36 721 000</i>	<i>36 817 000</i>	<i>36 817 000</i>	<i>+0,26%</i>	<i>+0,26%</i>	<i>- 557 000</i>	<i>36 260 000</i>	<i>36 260 000</i>	<i>- 461 000</i>	<i>- 461 000</i>	<i>-1,26%</i>	<i>-1,26%</i>
<i>Annex 6 - Office for Infrastructure and Logistics — Brussels</i>	<i>69 455 000</i>	<i>69 455 000</i>	<i>70 013 000</i>	<i>70 013 000</i>	<i>+0,80%</i>	<i>+0,80%</i>	<i>- 1 265 971</i>	<i>68 747 029</i>	<i>68 747 029</i>	<i>- 707 971</i>	<i>- 707 971</i>	<i>-1,02%</i>	<i>-1,02%</i>
<i>Annex 7 - Office for Infrastructure and Logistics — Luxembourg</i>	<i>25 191 000</i>	<i>25 191 000</i>	<i>25 041 000</i>	<i>25 041 000</i>	<i>-0,60%</i>	<i>-0,60%</i>	<i>- 584 155</i>	<i>24 456 845</i>	<i>24 456 845</i>	<i>- 734 155</i>	<i>- 734 155</i>	<i>-2,91%</i>	<i>-2,91%</i>
Other institutions	3 527 249 166	3 527 249 166	3 587 745 672	3 587 745 672	+1,72%	+1,72%	- 20 791 491	3 566 954 181	3 566 954 181	+ 39 705 015	+ 39 705 015	+1,13%	+1,13%
<i>Section I - European Parliament</i>	<i>1 750 463 939</i>	<i>1 750 463 939</i>	<i>1 793 634 098</i>	<i>1 793 634 098</i>	<i>+2,47%</i>	<i>+2,47%</i>		<i>1 793 634 098</i>	<i>1 793 634 098</i>	<i>+ 43 170 159</i>	<i>+ 43 170 159</i>	<i>+2,47%</i>	<i>+2,47%</i>
<i>Section II - European Council and Council</i>	<i>535 511 300</i>	<i>535 511 300</i>	<i>536 800 000</i>	<i>536 800 000</i>	<i>+0,24%</i>	<i>+0,24%</i>	<i>- 2 597 700</i>	<i>534 202 300</i>	<i>534 202 300</i>	<i>- 1 309 000</i>	<i>- 1 309 000</i>	<i>-0,24%</i>	<i>-0,24%</i>
<i>Section IV - Court of Justice of the European Union</i>	<i>354 880 000</i>	<i>354 880 000</i>	<i>355 433 000</i>	<i>355 433 000</i>	<i>+0,16%</i>	<i>+0,16%</i>	<i>- 1 497 000</i>	<i>353 936 000</i>	<i>353 936 000</i>	<i>- 944 000</i>	<i>- 944 000</i>	<i>-0,27%</i>	<i>-0,27%</i>
<i>Section V - Court of Auditors</i>	<i>142 760 618</i>	<i>142 760 618</i>	<i>138 161 000</i>	<i>138 161 000</i>	<i>-3,22%</i>	<i>-3,22%</i>	<i>- 4 663 425</i>	<i>133 497 575</i>	<i>133 497 575</i>	<i>- 9 263 043</i>	<i>- 9 263 043</i>	<i>-6,49%</i>	<i>-6,49%</i>
<i>Section VI - European Economic and Social Committee</i>	<i>130 104 400</i>	<i>130 104 400</i>	<i>130 986 509</i>	<i>130 986 509</i>	<i>+0,68%</i>	<i>+0,68%</i>	<i>- 2 444 188</i>	<i>128 542 321</i>	<i>128 542 321</i>	<i>- 1 562 079</i>	<i>- 1 562 079</i>	<i>-1,20%</i>	<i>-1,20%</i>
<i>Section VII - Committee of the Regions</i>	<i>87 373 636</i>	<i>87 373 636</i>	<i>89 279 030</i>	<i>89 279 030</i>	<i>+2,18%</i>	<i>+2,18%</i>	<i>- 1 902 499</i>	<i>87 376 531</i>	<i>87 376 531</i>	<i>+ 2 895</i>	<i>+ 2 895</i>	<i>0,00%</i>	<i>0,00%</i>
<i>Section VIII - European Ombudsman</i>	<i>9 731 371</i>	<i>9 731 371</i>	<i>10 103 988</i>	<i>10 103 988</i>	<i>+3,83%</i>	<i>+3,83%</i>	<i>- 246 341</i>	<i>9 857 647</i>	<i>9 857 647</i>	<i>+ 126 276</i>	<i>+ 126 276</i>	<i>+1,30%</i>	<i>+1,30%</i>
<i>Section IX - European Data Protection Supervisor</i>	<i>7 661 409</i>	<i>7 661 409</i>	<i>8 432 256</i>	<i>8 432 256</i>	<i>+10,06%</i>	<i>+10,06%</i>	<i>- 162 526</i>	<i>8 269 730</i>	<i>8 269 730</i>	<i>+ 608 321</i>	<i>+ 608 321</i>	<i>+7,94%</i>	<i>+7,94%</i>
<i>Section X - European External Action Service</i>	<i>508 762 493</i>	<i>508 762 493</i>	<i>524 915 791</i>	<i>524 915 791</i>	<i>+3,18%</i>	<i>+3,18%</i>	<i>- 7 277 812</i>	<i>517 637 979</i>	<i>517 637 979</i>	<i>+ 8 875 486</i>	<i>+ 8 875 486</i>	<i>+1,74%</i>	<i>+1,74%</i>
5 — Administration	8 418 432 740	8 418 107 740	8 595 115 307	8 596 738 107	+2,10%	+2,12%	- 153 283 454	8 441 831 853	8 443 454 653	+ 23 399 113	+ 25 346 913	+0,28%	+0,30%

DETAILED BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE FINANCIAL FRAMEWORK

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 12013 incl.)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	Smart and inclusive growth <i>total ceiling available margin</i>	70 707 677 960	59 275 929 632	63 824 732 827 <i>63 973 000 000</i> <i>148 267 173</i>	62 788 667 818	-9,73%	+5,93%	- 63 282 546	- 628 716 000	63 761 450 281 <i>63 973 000 000</i> <i>211 549 719</i>	62 159 951 818	-6 946 227 679	+2 884 022 186	-9,82%	+4,87%
1.a	Competitiveness for growth and jobs <i>ceiling margin</i>	15 749 628 923	11 927 534 896	16 264 152 827 <i>16 390 000 000</i> <i>125 847 173</i>	11 694 938 804	+3,27%	-1,95%	- 59 982 546	- 426 459 546	16 204 170 281 <i>16 390 000 000</i> <i>185 829 719</i>	11 268 479 258	+ 454 541 358	- 659 055 638	+2,89%	-5,53%
	Large infrastructure projects	968 956 228	935 661 112	2 629 379 405	1 987 059 676	+171,36%	+112,37%	- 1 350 000	- 154 100 000	2 628 029 405	1 832 959 676	+1 659 073 177	+ 897 298 564	+171,22%	+95,90%
	European satellite navigation systems (EGNOS and Galileo)	1 000 000	356 830 882	1 326 180 000	1 197 887 000	+132518,00%	+235,70%	- 350 000	- 101 750 000	1 325 830 000	1 096 137 000	+1 324 830 000	+ 739 306 118	+132483,00%	+207,19%
	International Thermonuclear Experimental Reactor (ITER)	91 195 628	54 128 723	940 266 405	58 972 676	+3,10%	+8,63%	- 500 000	- 34 100 000	939 766 405	553 872 676	+ 27 810 177	+ 12 613 953	+3,05%	+2,33%
	European Earth Observation Programme (Copernicus)	56 000 000	37 571 507	362 933 000	201 200 000	+548,09%	+435,51%	- 500 000	- 18 250 000	362 433 000	182 950 000	+ 306 433 000	+ 145 378 493	+547,20%	+386,94%
	Nuclear Safety and Decommissioning	267 250 000	182 119 118	130 377 000	180 000 000	-51,22%	-1,16%			130 377 000	180 000 000	- 136 873 000	- 2 119 118	-51,22%	-1,16%
	Common Strategic Framework (CSF) Research and Innovation	10 480 473 568	7 581 740 294	9 113 699 000	6 328 522 973	-13,04%	-16,53%	- 54 500 000	- 120 750 000	9 059 199 000	6 207 772 973	-1 421 274 568	-1 373 967 321	-13,56%	-18,12%
	Horizon 2020	10 217 361 419	7 321 768 779	8 826 452 000	6 077 136 426	-13,61%	-17,00%	- 43 750 000	- 105 850 000	8 782 702 000	5 971 286 426	-1 434 659 419	-1 350 482 353	-14,04%	-18,44%
	Euroatom Research and Training Programme	263 112 149	259 971 515	287 247 000	251 386 547	+9,17%	-3,30%	- 10 750 000	- 14 900 000	276 497 000	236 486 547	+ 13 384 851	- 23 484 968	+5,09%	-9,03%
	Competitiveness of enterprises and small and medium-sized enterprises (COSME)	307 495 400	204 067 587	243 617 275	236 514 804	-20,77%	+15,90%	- 500 000	- 5 750 000	243 117 275	230 764 804	- 64 378 125	+ 26 697 217	-20,94%	+13,08%
	Education, Training, Youth and Sport (Erasmus for all)	1 430 321 154	1 270 192 894	1 418 281 000	1 219 414 601	-0,84%	-4,00%	p.m.	p.m.	1 418 281 000	1 219 414 601	- 12 040 154	- 50 778 293	-0,84%	-4,00%
	Social change and Innovation (PSCI)	109 953 000	87 680 888	119 360 000	109 594 560	+8,56%	+24,99%	- 350 000	- 10 150 000	119 010 000	99 444 560	+ 9 057 000	+ 11 763 672	+8,24%	+13,42%
	Customs, Fiscalis and Anti-Fraud	105 832 000	68 146 816	118 294 900	85 950 000	+11,78%	+26,12%		- 7 535 000	118 294 900	78 415 000	+ 12 462 900	+ 10 268 184	+11,78%	+15,07%
	Connecting Europe Facility (CEF)	1 510 830 000	784 734 528	1 966 173 001	885 925 000	+30,14%	+12,89%		- 86 950 000	1 966 173 001	798 975 000	+ 455 343 001	+ 14 240 472	+30,14%	+1,81%
	Energy	22 800 000	12 572 009	410 453 000	14 228 000	+1700,23%	+13,17%		- 1 250 000	410 453 000	12 978 000	+ 387 653 000	+ 405 991	+1700,23%	+3,23%
	Transport	1 485 180 000	761 436 434	1 481 545 001	852 258 000	-0,24%	+11,93%		- 81 500 000	1 481 545 001	770 758 000	- 3 634 999	+ 9 321 566	-0,24%	+1,22%
	Information and Communications Technology (ICT)	2 850 000	10 726 085	74 175 000	19 439 000	+2502,63%	+81,23%		- 4 200 000	74 175 000	15 239 000	+ 71 325 000	+ 4 512 915	+2502,63%	+42,07%
	Energy projects to aid economic recovery (EERP)	—	285 532 789	—	100 000 000		-64,98%		- 20 000 000	—	80 000 000		- 205 532 789		-71,98%
	Other actions and programmes	180 025 200	175 500 033	161 297 000	192 369 142	-10,40%	+9,61%		- 10 942 000	161 297 000	181 427 142	- 18 728 200	+ 5 927 109	-10,40%	+3,38%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	144 160 000	110 341 968	130 480 000	116 847 026	-9,49%	+5,90%		- 7 000 000	130 480 000	109 847 026	- 13 680 000	- 494 942	-9,49%	-0,45%
	Pilot projects and preparatory actions	26 200 000	27 364 835	p.m.	19 295 713	-100,00%	-29,49%			p.m.	19 295 713	- 26 200 000	- 8 069 122	-100,00%	-29,49%
	Decentralised agencies	218 132 373	214 452 034	233 194 246	233 445 309	+6,90%	+8,86%	- 3 282 546	- 3 282 546	229 911 700	230 162 763	+ 11 779 327	+ 15 710 729	+5,40%	+7,33%
1.b	Economic, social and territorial cohesion <i>ceiling margin</i>	54 958 049 037	47 348 394 736	47 560 580 000 <i>47 583 000 000</i> <i>22 420 000</i>	51 093 729 014	-13,46%	+7,91%	- 3 300 000	- 202 256 454	47 557 280 000 <i>47 583 000 000</i> <i>25 720 000</i>	50 891 472 560	-7 400 769 037	+3 543 077 824	-13,47%	+7,48%
	Investment for growth and jobs	53 476 851 061	46 318 318 263	44 531 600 000	48 828 500 000	-16,73%	+5,42%		- 114 150 981	44 531 600 000	48 714 349 019	-8 945 251 061	+2 396 030 756	-16,73%	+5,17%
	Regional convergence (Less developed regions)	33 647 755 155	31 277 705 846	23 332 000 000	29 802 000 000	-30,66%	-4,72%			23 332 000 000	29 802 000 000	-10 315 755 155	-1 475 705 846	-30,66%	-4,72%
	Transition regions	p.m.	62 024 594	4 719 900 000	288 000 000		+364,33%		- 16 022 433	4 719 900 000	271 977 567	+4 719 900 000	+ 209 952 973		+338,50%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 12013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
	Competitiveness (More developed regions)	7 329 295 906	5 811 670 399	7 348 200 000	7 615 000 000	+0,26%	+31,03%		- 53 816 650	7 348 200 000	7 561 183 350	+ 18 904 094	+1 749 512 951	+0,26%	+30,10%
	Outermost and sparsely populated regions			209 100 000	13 000 000					209 100 000	13 000 000	+ 209 100 000	+ 13 000 000		
	Cohesion fund	12 499 800 000	9 166 917 424	8 922 400 000	11 110 500 000	-28,62%	+21,20%		- 44 311 898	8 922 400 000	11 066 188 102	-3 577 400 000	+1 899 270 678	-28,62%	+20,72%
	of which part dedicated to Connecting Europe Facility			983 000 000	p.m.					983 000 000	p.m.	+ 983 000 000			
	European territorial cooperation	1 380 297 976	949 365 012	674 900 000	1 369 000 000	-51,10%	+44,20%		- 84 805 473	674 900 000	1 284 194 527	- 705 397 976	+ 334 829 515	-51,10%	+35,27%
	Technical assistance and innovative actions	93 700 000	73 777 298	184 880 000	133 380 000	+97,31%	+80,79%	- 3 300 000	- 3 300 000	181 580 000	130 080 000	+ 87 880 000	+ 56 302 702	+93,79%	+76,31%
	European Aid to the Most Deprived (FEAD)			365 100 000	306 000 000					365 100 000	306 000 000	+ 365 100 000	+ 306 000 000		
	Youth Employment initiative (specific top-up allocation)			1 804 100 000	450 000 000					1 804 100 000	450 000 000	+1 804 100 000	+ 450 000 000		
	Pilot projects and preparatory actions	7 200 000	6 934 163	p.m.	6 849 014	-100,00%	-1,23%			p.m.	6 849 014	- 7 200 000	- 85 149	-100,00%	-1,23%
2	Sustainable growth: natural resources	59 885 141 416	57 240 268 759	59 247 714 684	56 532 492 046	-1,06%	-1,24%	- 1 593 261	- 112 593 261	59 246 121 423	56 419 898 785	- 639 019 993	- 820 369 974	-1,07%	-1,43%
	ceiling			59 303 000 000						59 303 000 000					
	margin			55 285 316						56 878 577					
	European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 654 926 842	43 660 236 872	43 778 100 000	43 776 956 403	+0,28%	+0,27%			43 778 100 000	43 776 956 403	+ 123 173 158	+ 116 719 531	+0,28%	+0,27%
	ceiling			44 130 000 000						44 130 000 000					
	net transfer between agf and asf			- 351 900 000						- 351 900 000					
	margin			0						0					
	European Agricultural Fund for Rural Development (EAFRD)	14 808 455 797	12 502 139 386	13 991 006 059	11 655 110 416	-5,52%	-6,78%	- 54 300 000	- 47 000 000	13 991 006 059	11 600 810 416	- 817 449 738	- 901 328 970	-5,52%	-7,21%
	European Maritime and Fisheries Fund (EMFF), Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Agreements (SFAs)	986 904 480	747 955 823	1 017 304 809	765 716 091	+3,08%	+2,37%	- 1 000 000	- 47 000 000	1 016 304 809	718 716 091	+ 29 400 329	- 29 239 732	+2,98%	-3,91%
	European Maritime and Fisheries Fund (EMFF)	837 674 480	600 750 563	866 274 809	616 307 750	+3,41%	+2,59%	- 1 000 000	- 46 000 000	865 274 809	570 307 750	+ 27 600 329	- 30 442 813	+3,29%	-5,07%
	Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Agreements (SFAs)	149 230 000	147 205 260	151 030 000	149 408 341	+1,21%	+1,50%		- 1 000 000	151 030 000	148 408 341	+ 1 800 000	+ 1 203 081	+1,21%	+0,82%
	Environment and climate action (Life+)	366 891 000	255 893 750	404 612 000	263 042 881	+10,28%	+2,79%		- 10 700 000	404 612 000	252 342 881	+ 37 721 000	- 3 550 869	+10,28%	-1,39%
	Other actions and measures	—	p.m.												
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission			6 300 000	3 000 000					6 300 000	3 000 000	+ 6 300 000	+ 3 000 000		
	Pilot projects and preparatory actions	15 600 000	21 679 631	p.m.	18 274 439	-100,00%	-15,71%			p.m.	18 274 439	- 15 600 000	- 3 405 192	-100,00%	-15,71%
	Decentralised agencies	52 363 297	52 363 297	50 391 816	50 391 816	-3,77%	-3,77%	- 593 261	- 593 261	49 798 555	49 798 555	- 2 564 742	- 2 564 742	-4,90%	-4,90%
3	Security and citizenship	2 361 737 568	1 750 224 766	2 139 460 732	1 668 006 729	-9,41%	-4,70%	- 5 238 356	- 10 007 082	2 134 222 376	1 657 999 647	- 227 515 192	- 92 225 119	-9,63%	-5,27%
	ceiling			2 179 000 000						2 179 000 000					
	margin			39 539 268						44 777 624					
	Asylum and Migration Fund (AMF)	495 430 000	228 377 012	403 259 040	146 386 390	-18,60%	-35,90%	- 113 741	- 113 741	403 145 299	146 272 649	- 92 284 701	- 82 104 363	-18,63%	-35,95%
	Internal Security Fund (ISF)	485 880 000	264 627 872	403 259 040	230 270 000	-17,00%	-12,98%	- 113 741	- 113 741	403 145 299	230 156 259	- 82 734 701	- 34 471 613	-17,03%	-13,03%
	IT systems	45 500 000	46 621 753	18 571 000	11 070 000	-59,18%	-76,26%		- 1 600 000	18 571 000	9 470 000	- 26 929 000	- 37 151 753	-59,18%	-79,69%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 12013 incl)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
	Justice	47 700 000	29 660 117	47 012 000	35 700 000	-1,44%	+20,36%	- 63 484	- 63 484	46 948 516	35 636 516	- 751 484	+ 5 976 399	-1,58%	+20,15%
	Rights and Citizenship	74 454 000	58 754 331	54 758 000	55 184 000	-26,45%	-6,08%	- 58 193	- 58 193	54 699 807	55 125 807	- 19 754 193	- 3 628 524	-26,53%	-6,18%
	Civil protection	23 500 000	18 388 070	28 219 000	29 950 000	+20,08%	+62,88%			28 219 000	29 950 000	+ 4 719 000	+ 11 561 930	+20,08%	+62,88%
	Europe for Citizens	29 950 000	31 394 577	23 388 000	27 853 600	-21,91%	-11,28%	- 7 830	- 7 830	23 380 170	27 845 770	- 6 569 830	- 3 548 807	-21,94%	-11,30%
	Food and feed	274 670 000	247 303 732	253 394 000	218 466 000	-7,75%	-11,66%	- 79 354	- 79 354	253 314 646	218 386 646	- 21 355 354	- 28 917 086	-7,77%	-11,69%
	Health for Growth	55 509 000	46 728 393	58 579 000	44 776 500	+5,53%	-4,18%	- 79 354	- 79 354	58 499 646	44 697 146	+ 2 990 646	- 2 031 247	+5,39%	-4,35%
	Consumer protection	23 491 000	21 570 963	24 053 000	21 812 000	+2,39%	+1,12%	- 58 193	- 58 193	23 994 807	21 753 807	+ 503 807	+ 182 844	+2,14%	+0,85%
	Creative Europe	189 187 000	169 992 291	178 572 900	185 323 150	-5,61%	+9,02%	- 71 419	- 14 714 419	178 501 481	183 851 731	- 10 685 519	+ 13 859 440	-5,65%	+8,15%
	Other actions and programmes	2 000 000	494 210	p.m.	645 000	-100,00%	+30,51%			p.m.	645 000	- 2 000 000	+ 150 790	-100,00%	+30,51%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	140 486 000	128 932 877	159 865 000	164 548 000	+13,79%	+27,62%	- 62 691	- 1 831 417	159 802 309	162 716 583	+ 19 316 309	+ 33 783 706	+13,75%	+26,20%
	of which Communication actions	99 536 000	87 983 995	78 845 000	83 528 000	-20,79%	-5,06%	- 62 691	- 1 831 417	78 782 309	81 696 583	- 20 753 691	- 6 287 412	-20,85%	-7,15%
	Pilot projects and preparatory actions	15 250 000	10 675 000	p.m.	9 491 337	-100,00%	-11,09%			p.m.	9 491 337	- 15 250 000	- 1 183 663	-100,00%	-11,09%
	Decentralised agencies	458 730 568	446 703 568	486 530 752	486 530 752	+6,06%	+8,92%	- 4 530 356	- 4 530 356	482 000 396	482 000 396	+ 23 269 828	+ 35 296 828	+5,07%	+7,90%
4	Global Europe	9 341 336 711	6 321 456 958	8 175 802 134	6 251 299 380	-12,48%	-1,11%	- 17 280 440	- 156 591 732	8 158 521 694	6 094 707 648	- 1 182 815 017	- 226 749 310	-12,66%	-3,59%
	<i>ceiling margin</i>			<i>8 335 000 000</i>						<i>8 335 000 000</i>					
				<i>159 197 866</i>						<i>176 478 306</i>					
	Instrument for Pre-accession assistance (IPA)	1 898 646 789	1 304 309 775	1 573 485 000	1 410 823 005	-17,13%	+8,17%	- 3 250 000	- 29 209 292	1 570 235 000	1 381 613 713	- 328 411 789	+ 77 303 938	-17,30%	+5,93%
	European Neighbourhood Instrument (ENI)	2 470 791 527	1 288 309 321	2 112 974 432	1 355 742 055	-14,48%	+5,23%	- 5 000 000	- 17 800 000	2 107 974 432	1 337 942 055	- 362 817 095	+ 49 632 734	-14,68%	+3,85%
	Development Cooperation Instrument (DCI)	2 641 623 755	1 890 338 246	2 309 514 000	1 744 125 834	-12,57%	-7,73%	- 1 300 000	- 32 352 000	2 308 214 000	1 711 773 834	- 333 409 755	- 178 564 412	-12,62%	-9,45%
	Partnership Instrument (PI)	71 914 000	26 263 476	113 292 764	47 845 790	+57,54%	+82,18%	- 1 950 000	- 15 950 000	111 342 764	31 895 790	+ 39 428 764	+ 5 632 314	+54,83%	+21,45%
	European Instrument for Democracy and Human Rights (EIDHR)	177 067 000	130 085 504	179 302 765	121 990 810	+1,26%	-6,22%	- 1 750 000	- 4 000 000	177 552 765	117 990 810	+ 485 765	- 12 094 694	+0,27%	-9,30%
	Instrument for Stability (IS)	325 417 000	163 019 363	314 468 828	215 587 745	-3,36%	+32,25%	- 1 500 000	- 12 250 000	312 968 828	203 337 745	- 12 448 172	+ 40 318 382	-3,83%	+24,73%
	Humanitarian aid	865 257 000	781 210 372	905 276 000	790 953 165	+4,63%	+1,25%	- 2 300 000	- 9 800 000	902 976 000	781 153 165	+ 37 719 000	- 57 207	+4,36%	-0,01%
	Common Foreign and Security Policy (CFSP)	396 332 000	316 794 119	314 469 000	234 825 000	-20,66%	-25,87%			314 469 000	234 825 000	- 81 863 000	- 81 969 119	-20,66%	-25,87%
	Instrument for Nuclear Safety Cooperation (INSC)	78 876 000	65 553 343	30 546 872	59 450 000	-61,27%	-9,31%	- 5 000 000		30 546 872	54 450 000	- 48 329 128	- 11 103 343	-61,27%	-16,94%
	Macro-financial Assistance (MFA)	94 550 000	56 339 890	76 257 346	63 208 643	-19,35%	+12,19%	- 15 000 000		76 257 346	48 208 643	- 18 292 654	- 8 131 247	-19,35%	-14,43%
	EU guarantees for lending operations	155 660 000	155 660 000	58 432 294	58 432 294	-62,46%	-62,46%			58 432 294	58 432 294	- 97 227 706	- 97 227 706	-62,46%	-62,46%
	Civil Protection and European Emergency Response Centre (ERC)			19 546 000	7 468 500			- 2 000 000		19 546 000	5 468 500	+ 19 546 000	+ 5 468 500		
	European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)			12 677 000	4 762 500			- 2 000 000		12 677 000	2 762 500	+ 12 677 000	+ 2 762 500		
	Other actions and programmes	77 020 140	53 029 895	72 690 823	55 455 972	-5,62%	+4,57%	- 5 000 000		72 690 823	50 455 972	- 4 329 317	- 2 573 923	-5,62%	-4,85%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 155 000	46 492 470	62 850 510	49 812 250	-0,48%	+7,14%	- 6 000 000		62 850 510	43 812 250	- 304 490	- 2 680 220	-0,48%	-5,76%
	Pilot projects and preparatory actions	5 000 000	23 524 684	p.m.	10 797 317	-100,00%	-54,10%			p.m.	10 797 317	- 5 000 000	- 12 727 367	-100,00%	-54,10%
	Decentralised agencies	20 026 500	20 526 500	20 018 500	20 018 500	-0,04%	-2,47%	- 230 440	- 230 440	19 788 060	19 788 060	- 238 440	- 738 440	-1,19%	-3,60%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 12013 incl.)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
5	Administration <i>ceiling margin</i>	8 418 432 740	8 418 107 740	8 595 115 307 8 721 000 000 125 884 693	8 596 738 107	+2,10%	+2,12%	- 153 283 454	- 153 283 454	8 441 831 853 8 721 000 000 279 168 147	8 443 454 653	+ 23 399 113	+ 25 346 913	+0,28%	+0,30%
	Pensions and European Schools	1 568 204 083	1 568 204 083	1 658 821 635	1 658 821 635	+5,78%	+5,78%	- 52 079 992	- 52 079 992	1 606 741 643	1 606 741 643	+ 38 537 560	+ 38 537 560	+2,46%	+2,46%
	Pensions	1 389 802 000	1 389 802 000	1 490 330 000	1 490 330 000	+7,23%	+7,23%	- 49 002 000	- 49 002 000	1 441 328 000	1 441 328 000	+ 51 526 000	+ 51 526 000	+3,71%	+3,71%
	European schools	178 402 083	178 402 083	168 491 635	168 491 635	-5,56%	-5,56%	- 3 077 992	- 3 077 992	165 413 643	165 413 643	- 12 988 440	- 12 988 440	-7,28%	-7,28%
	Administrative expenditure of the institutions <i>ceiling margin</i>	6 850 228 657	6 849 903 657	6 936 293 672 7 056 000 000 119 706 328	6 937 916 472	+1,26%	+1,28%	- 101 203 462	- 101 203 462	6 835 090 210 7 056 000 000 220 909 790	6 836 713 010	- 15 138 447	- 13 190 647	-0,22%	-0,19%
	European Parliament	1 750 463 939	1 750 463 939	1 793 634 098	1 793 634 098	+2,47%	+2,47%			1 793 634 098	1 793 634 098	+ 43 170 159	+ 43 170 159	+2,47%	+2,47%
	European Council and Council	535 511 300	535 511 300	536 800 000	536 800 000	+0,24%	+0,24%	- 2 597 700	- 2 597 700	534 202 300	534 202 300	- 1 309 000	- 1 309 000	-0,24%	-0,24%
	Commission	3 322 979 491	3 322 654 491	3 348 548 000	3 350 170 800	+0,77%	+0,83%	- 80 411 971	- 80 411 971	3 268 136 029	3 269 758 829	- 54 843 462	- 52 895 662	-1,65%	-1,59%
	Commission, excluding Offices	3 018 296 491	3 018 096 491	3 047 277 000	3 047 649 800	+0,96%	+0,98%	- 74 448 845	- 74 448 845	2 972 828 155	2 973 200 955	- 45 468 336	- 44 895 536	-1,51%	-1,49%
	Annex 2 - Publications Office	84 274 000	84 274 000	82 646 000	82 646 000	-1,93%	-1,93%	- 1 891 000	- 1 891 000	80 755 000	80 755 000	- 3 519 000	- 3 519 000	-4,18%	-4,18%
	Annex 3 - European Anti-Fraud Office	57 657 000	57 657 000	58 523 000	58 523 000	+1,50%	+1,50%	- 1 317 000	- 1 317 000	57 206 000	57 206 000	- 451 000	- 451 000	-0,78%	-0,78%
	Annex 4 - European Personnel Selection Office	28 535 000	28 535 000	28 231 000	28 231 000	-1,07%	-1,07%	- 348 000	- 348 000	27 883 000	27 883 000	- 652 000	- 652 000	-2,28%	-2,28%
	Annex 5 - Office for Administration and Payment of Individual Entitlements	36 721 000	36 721 000	36 817 000	36 817 000	+0,26%	+0,26%	- 557 000	- 557 000	36 260 000	36 260 000	- 461 000	- 461 000	-1,26%	-1,26%
	Annex 6 - Office for Infrastructure and Logistics — Brussels	69 455 000	69 455 000	70 013 000	70 013 000	+0,80%	+0,80%	- 1 265 971	- 1 265 971	68 747 029	68 747 029	- 707 971	- 707 971	-1,02%	-1,02%
	Annex 7 - Office for Infrastructure and Logistics — Luxembourg	25 191 000	25 191 000	25 041 000	25 041 000	-0,60%	-0,60%	- 584 155	- 584 155	24 456 845	24 456 845	- 734 155	- 734 155	-2,91%	-2,91%
	Pilot projects and preparatory actions	2 850 000	2 725 000	p.m.	1 250 000	-100,00%	-54,13%			p.m.	1 250 000	- 2 850 000	- 1 475 000	-100,00%	-54,13%
	Decentralised agencies	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
	Court of Justice of the European Union	354 880 000	354 880 000	355 433 000	355 433 000	+0,16%	+0,16%	- 1 497 000	- 1 497 000	353 936 000	353 936 000	- 944 000	- 944 000	-0,27%	-0,27%
	Court of Auditors	142 760 618	142 760 618	138 161 000	138 161 000	-3,22%	-3,22%	- 4 663 425	- 4 663 425	133 497 575	133 497 575	- 9 263 043	- 9 263 043	-6,49%	-6,49%
	European Economic and Social Committee	130 104 400	130 104 400	130 986 509	130 986 509	+0,68%	+0,68%	- 2 444 188	- 2 444 188	128 542 321	128 542 321	- 1 562 079	- 1 562 079	-1,20%	-1,20%
	Committee of the Regions	87 373 636	87 373 636	89 279 030	89 279 030	+2,18%	+2,18%	- 1 902 499	- 1 902 499	87 376 531	87 376 531	+ 2 895	+ 2 895	0,00%	0,00%
	European Ombudsman	9 731 371	9 731 371	10 103 988	10 103 988	+3,83%	+3,83%	- 246 341	- 246 341	9 857 647	9 857 647	+ 126 276	+ 126 276	+1,30%	+1,30%
	European data-protection Supervisor	7 661 409	7 661 409	8 432 256	8 432 256	+10,06%	+10,06%	- 162 526	- 162 526	8 269 730	8 269 730	+ 608 321	+ 608 321	+7,94%	+7,94%
	European External Action Service	508 762 493	508 762 493	524 915 791	524 915 791	+3,18%	+3,18%	- 7 277 812	- 7 277 812	517 637 979	517 637 979	+ 8 875 486	+ 8 875 486	+1,74%	+1,74%
6	Compensations <i>ceiling margin</i>	75 000 000	75 000 000	28 600 000 29 000 000 400 000	28 600 000	-61,87%	-61,87%			28 600 000 29 000 000 400 000	28 600 000	- 46 400 000	- 46 400 000	-61,87%	-61,87%

	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2013 (AB No 1/2013 incl.)		DB 2014		Difference (%)		Council's Changes on DB 2014		Council's Position on DB 2014		Difference (amount)		Difference (%)	
		c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
	Compensations	75 000 000	75 000 000	28 600 000	28 600 000	-61,87%	-61,87%			28 600 000	28 600 000	- 46 400 000	- 46 400 000	-61,87%	-61,87%
	Multiannual Financial Framework	150 789 326 395	133 080 987 855	142 011 425 684	135 865 804 080	-5,82%	+2,09%	- 240 678 057	-1 061 191 529	141 770 747 627	134 804 612 551	-9 018 578 768	+1 723 624 696	-5,98%	+1,30%
	<i>total ceiling available</i>			<i>142 540 000 000</i>	<i>135 866 000 000</i>					<i>142 540 000 000</i>	<i>135 866 000 000</i>				
	<i>margin</i>			<i>528 574 316</i>	<i>195 920</i>					<i>769 252 373</i>	<i>1 061 387 449</i>				
	Appropriations as % of GNI	1,15%	1,01%	1,05%	1,01%			0,00%	-0,01%	1,05%	1,00%				
