



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 2 September 2013

**13176/13
ADD 1**

BUDGET 42

ADDENDUM 1 TO EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2014: Council position of 2 September 2013

- Technical annex (*Breakdown by heading for "total expenditure" in the multiannual financial framework*)

Column headings

AB	Amending budget
DB	Draft budget
c/a	Commitment appropriations (in euro, except for (%) column)
p/a	Payment appropriations (in euro, except for (%) column)

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

	Description	1		2		3		3-2		3/1	
		Budget 2013 (AB No 1(2013 incl.)		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
1	Smart and inclusive growth	70 707 677 960	59 275 929 632	63 824 732 827	62 788 667 818	63 761 450 281	62 159 951 818	- 63 282 546	- 628 716 000	-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	16 204 170 281	11 268 479 258	- 59 982 546	- 426 459 546	+2,88%	-5,53%
	<i>ceiling</i>			16 390 000 000		16 390 000 000					
	<i>margin</i>			125 847 173		185 829 719					
	Large infrastructure projects	968 956 228	935 661 112	2 629 379 405	1 987 059 676	2 628 029 405	1 832 959 676	- 1 350 000	- 154 100 000	+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	1 325 630 000	1 096 137 000	- 350 000	- 101 750 000	+132483,00%	+207,19%
	International Thermonuclear Experimental Reactor (ITER)	911 956 228	541 258 723	940 266 405	587 972 676	939 766 405	553 872 676	- 500 000	- 34 100 000	+3,05%	+2,33%
	European Earth Observation Programme (Copernicus)	56 000 000	37 571 507	362 933 000	201 200 000	362 433 000	182 950 000	- 500 000	- 18 250 000	+547,20%	+386,94%
	Nuclear Safety and Decommissioning	267 250 000	182 119 118	130 377 000	180 000 000	130 377 000	180 000 000			-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	9 059 599 000	6 207 772 973	-54 500 000	- 120 750 000	-13,56%	-18,12%
	Horizon 2020	10 217 361 419	7 321 768 779	8 826 452 000	6 077 136 426	8 782 702 000	5 971 286 426	-43 750 000	- 105 850 000	-14,04%	-18,44%
	Euroatom Research and Training Programme	263 112 149	259 971 515	287 247 000	251 366 547	276 497 000	236 486 547	-10 750 000	- 14 900 000	+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	243 117 275	230 764 804	- 500 000	- 5 750 000	-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	1 418 281 000	1 219 414 601			-0,84%	-4,00%
	Social change and Innovation (PSCI)	109 953 000	87 680 888	119 360 000	109 594 560	119 010 000	99 444 560	- 350 000	- 10 150 000	+8,24%	+13,42%
	Customs, Fiscalis and Anti-Fraud	105 832 000	68 146 816	118 294 900	85 950 000	118 294 900	78 415 000		- 7 535 000	+11,78%	+15,07%
	Connecting Europe Facility (CEF)	1 510 830 000	784 734 528	1 966 173 001	885 925 000	1 966 173 001	798 975 000		- 86 950 000	+30,14%	+1,81%
	Energy	22 800 000	12 572 009	410 453 000	14 228 000	410 453 000	12 978 000		- 1 250 000	+1700,23%	+3,23%
	Transport	1 485 180 000	761 436 434	1 481 545 001	852 238 000	1 481 545 001	770 758 000		- 81 500 000	-0,24%	+1,22%
	Information and Communications Technology (ICT)	2 850 000	10 726 085	74 175 000	19 439 000	74 175 000	15 239 000		- 4 200 000	+2502,63%	+42,07%
	Energy projects to aid economic recovery (EERP)	—	285 532 789	—	100 000 000	—	80 000 000		- 20 000 000		-71,98%
	Other actions and programmes	180 025 200	175 500 033	161 297 000	192 369 142	161 297 000	181 427 142		- 10 942 000	-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	130 480 000	109 847 026		- 7 000 000	-9,49%	-0,45%
	Pilot projects and preparatory actions	26 200 000	27 364 835	p.m.	19 295 713	p.m.	19 295 713			-100,00%	-29,49%
	Decentralised agencies	218 132 373	214 452 034	233 194 246	233 445 309	229 911 700	230 162 763	- 3 282 546	- 3 282 546	+5,40%	+7,33%
1.b	Economic, social and territorial cohesion	54 958 049 037	47 348 394 736	47 560 580 000	51 093 729 014	47 557 280 000	50 891 472 560	- 3 300 000	- 202 256 454	-13,47%	+7,48%
	<i>ceiling</i>			47 583 000 000		47 583 000 000					
	<i>margin</i>			22 420 000		25 720 000					
	Investment for growth and jobs	53 476 851 061	46 318 318 263	44 531 600 000	48 828 500 000	44 531 600 000	48 714 349 019		- 114 150 981	-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	23 332 000 000	29 802 000 000			-30,66%	-4,72%
	Transition regions	p.m.	62 024 594	4 719 900 000	288 000 000	4 719 900 000	271 977 567		- 16 022 433	+338,50%	
	Competitiveness (More developed regions)	7 329 295 906	5 811 670 399	7 348 200 000	7 615 000 000	7 348 200 000	7 561 183 350		- 53 816 650	+0,26%	+30,10%

	Description	1		2		3		3-2		3/1	
		Budget 2013 (AB No 1/2013 incl.)		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
	Outermost and sparsely populated regions Cohesion fund of which part dedicated to Connecting Europe Facility European territorial cooperation Technical assistance and innovative actions European Aid to the Most Deprived (FEAD) Youth Employment initiative (specific top-up allocation) Pilot projects and preparatory actions	12 499 800 000 1 380 297 976 93 700 000	9 166 917 424 949 365 012 73 777 298	209 100 000 8 922 400 000 983 000 000 p.m. 674 900 000 1 369 000 000 133 380 000 306 000 000 450 000 000 p.m. 6 849 014	13 000 000 11 110 500 000 p.m. 1 369 000 000 133 380 000 306 000 000 450 000 000 6 849 014	209 100 000 8 922 400 000 983 000 000 p.m. 674 900 000 1 284 194 527 130 080 000 306 000 000 450 000 000 p.m. 6 849 014	13 000 000 11 066 188 102 p.m. 1 284 194 527 130 080 000 306 000 000 - 3 300 000 - 3 300 000	- 44 311 898 - 84 805 473 - 3 300 000	-28,62% -51,10% +93,79%	+20,72% +35,27% +76,31%	
2	Sustainable growth: natural resources <i>ceiling margin</i>	59 885 141 416	57 240 268 759	59 247 714 684	56 532 492 046	59 246 121 423	56 419 898 785	- 1 593 261	- 112 593 261	-1,07%	-1,43%
	European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments <i>ceiling net transfer between eafg and eafgd margin</i>	43 654 926 842	43 660 236 872	43 778 100 000	43 776 956 403	43 778 100 000	43 776 956 403			+0,28%	+0,27%
	European Agricultural Fund for Rural Development (EAFRD) European Maritime and Fisheries Fund (EMFF), Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Agreements (SFAs) European Maritime and Fisheries Fund (EMFF) Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Agreements (SFAs) Environment and climate action (Life+) Other actions and measures Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission Pilot projects and preparatory actions Decentralised agencies	14 808 455 797 986 904 480 837 674 480 149 230 000 366 891 000 — 15 600 000 52 363 297	12 502 139 386 747 955 823 600 750 563 147 205 260 255 893 750 p.m. 21 679 631 52 363 297	13 991 006 059 1 017 304 809 866 274 809 151 030 000 404 612 000 6 300 000 p.m. 50 301 816	11 655 110 416 765 716 091 616 307 750 149 408 341 263 042 881 3 000 000 18 274 439 50 301 816	13 991 006 059 1 016 304 809 865 274 809 151 030 000 404 612 000 6 300 000 p.m. 49 798 555	11 600 810 416 718 716 091 570 307 750 148 408 341 252 342 881 3 000 000 18 274 439 49 798 555	- 54 300 000 - 47 000 000 - 46 000 000 - 1 000 000 - 10 700 000 - 593 261	-5,52% +2,98% +3,29% +1,21% +10,28%	-7,21% -3,91% -5,07% +0,82% -1,39%	
3	Security and citizenship <i>ceiling margin</i>	2 361 737 568	1 750 224 766	2 139 460 732	1 668 006 729	2 134 222 376	1 657 999 647	- 5 238 356	- 10 007 082	-9,63%	-5,27%
	Asylum and Migration Fund (AMF) Internal Security Fund (ISF) IT systems Justice Rights and Citizenship	495 430 000 485 880 000 45 500 000 47 700 000 74 454 000	228 377 012 264 627 872 46 621 753 29 660 117 58 754 331	403 259 040 403 259 040 18 571 000 47 012 000 54 758 000	146 386 390 230 270 000 11 070 000 35 700 000 55 184 000	403 145 299 403 145 299 18 571 000 46 948 516 54 699 807	146 272 649 230 156 259 9 470 000 35 636 516 55 125 807	- 113 741 - 113 741 - 1 600 000 - 63 484 - 58 193	-18,63% -17,03% -59,18% -1,58% -26,53%	-35,95% -13,03% -79,69% +20,15% -6,18%	

	Description	1				2				3				3-2				3/1	
		Budget 2013 (AB No 1/2013 incl.)				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	c/a	p/a	c/a	p/a
	Civil protection	23 500 000	18 388 070	28 219 000	29 950 000	28 219 000	29 950 000	28 219 000	29 950 000	28 219 000	29 950 000	28 219 000	29 950 000	- 7 830	- 7 830	+20,08%	+62,88%	+20,08%	+62,88%
	Europe for Citizens	29 950 000	31 394 577	23 388 000	27 853 600	23 388 000	27 853 600	23 388 000	27 853 600	23 388 000	27 853 600	23 388 000	27 853 600	- 79 354	- 79 354	-11,30%	-11,30%	-11,30%	-11,30%
	Food and feed	274 303 000	247 303 732	253 394 000	218 466 000	253 394 000	218 466 000	253 394 000	218 466 000	253 394 000	218 466 000	253 394 000	218 466 000	- 79 354	- 79 354	-7,77%	-7,77%	-7,77%	-7,77%
	Health for Growth	55 509 000	46 728 393	58 579 000	44 776 500	58 579 000	44 776 500	58 579 000	44 776 500	58 579 000	44 776 500	58 579 000	44 776 500	- 79 354	- 79 354	+5,39%	+5,39%	+5,39%	+5,39%
	Consumer protection	23 491 000	21 570 963	24 053 000	21 812 000	24 053 000	21 812 000	24 053 000	21 812 000	23 994 807	21 753 807	23 994 807	21 753 807	- 58 193	- 58 193	+2,14%	+0,85%	+2,14%	+0,85%
	Creative Europe	189 187 000	169 992 291	178 572 900	185 323 150	178 572 900	185 323 150	178 572 900	185 323 150	178 501 481	183 851 731	178 501 481	183 851 731	- 71 419	- 71 419	-5,65%	+8,15%	-5,65%	+8,15%
	Other actions and programmes	2 000 000	494 210	p.m.	645 000	p.m.	645 000	p.m.	645 000	645 000	645 000	645 000	645 000	- 1 831 417	- 1 831 417	-100,00%	+30,51%	-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	159 865 000	164 548 000	159 865 000	164 548 000	159 802 309	162 716 583	159 802 309	162 716 583	- 62 691	- 62 691	+13,75%	+26,20%	+13,75%	+26,20%
	of which Communication actions	99 536 000	87 983 995	78 845 000	83 528 000	78 845 000	83 528 000	78 845 000	83 528 000	78 782 309	81 696 583	78 782 309	81 696 583	- 62 691	- 62 691	-20,85%	-7,15%	-20,85%	-7,15%
	Pilot projects and preparatory actions	15 250 000	10 675 000	p.m.	9 491 337	p.m.	9 491 337	p.m.	9 491 337	9 491 337	9 491 337	9 491 337	9 491 337	- 4 530 356	- 4 530 356	-100,00%	-11,09%	-100,00%	-11,09%
	Decentralised agencies	458 730 568	446 703 568	486 530 752	486 530 752	486 530 752	486 530 752	486 530 752	486 530 752	482 000 396	482 000 396	482 000 396	482 000 396	- 4 530 356	- 4 530 356	+5,07%	+7,90%	+5,07%	+7,90%
4	Global Europe	9 341 336 711	6 321 456 958	8 175 802 134	6 251 299 380	8 158 521 694	6 094 707 648	8 158 521 694	6 094 707 648	8 158 521 694	6 094 707 648	8 158 521 694	6 094 707 648	- 17 280 440	- 156 591 732	-12,66%	-3,59%	-12,66%	-3,59%
	<i>ceiling margin</i>																		
	Instrument for Pre-accession assistance (IPA)	1 898 646 789	1 304 309 775	1 573 485 000	1 410 823 005	1 573 485 000	1 410 823 005	1 573 485 000	1 410 823 005	1 570 235 000	1 381 613 713	1 570 235 000	1 381 613 713	- 3 250 000	- 29 209 292	-17,30%	+5,93%	-17,30%	+5,93%
	European Neighbourhood Instrument (ENI)	2 470 791 527	1 288 309 321	2 112 974 432	1 355 742 055	2 112 974 432	1 355 742 055	2 112 974 432	1 355 742 055	2 107 974 432	1 337 942 055	2 107 974 432	1 337 942 055	- 5 000 000	- 17 800 000	-14,68%	+3,85%	-14,68%	+3,85%
	Development Cooperation Instrument (DCI)	2 641 623 755	1 890 338 246	2 309 514 000	1 744 125 834	2 309 514 000	1 744 125 834	2 309 514 000	1 744 125 834	2 308 214 000	1 711 773 834	2 308 214 000	1 711 773 834	- 1 300 000	- 32 352 000	-12,62%	-9,45%	-12,62%	-9,45%
	Partnership Instrument (PI)	71 914 000	26 263 476	113 292 764	47 845 790	113 292 764	47 845 790	113 292 764	47 845 790	111 342 764	31 895 790	111 342 764	31 895 790	- 1 950 000	- 15 950 000	+54,83%	+21,45%	+54,83%	+21,45%
	European Instrument for Democracy and Human Rights (EIDHR)	177 067 000	130 085 504	179 302 765	121 990 810	179 302 765	121 990 810	179 302 765	121 990 810	177 552 765	117 990 810	177 552 765	117 990 810	- 1 750 000	- 4 000 000	+0,27%	-9,30%	+0,27%	-9,30%
	Instrument for Stability (IFS)	325 417 000	163 019 363	314 468 828	215 587 745	314 468 828	215 587 745	314 468 828	215 587 745	312 968 828	203 337 745	312 968 828	203 337 745	- 1 500 000	- 12 250 000	-3,83%	+24,73%	-3,83%	+24,73%
	Humanitarian aid	865 257 000	781 210 372	905 276 000	790 953 165	905 276 000	790 953 165	905 276 000	790 953 165	902 976 000	781 153 165	902 976 000	781 153 165	- 2 300 000	- 9 800 000	+4,36%	-0,01%	+4,36%	-0,01%
	Common Foreign and Security Policy (CFSP)	396 332 000	316 794 119	314 469 000	234 825 000	314 469 000	234 825 000	314 469 000	234 825 000	314 469 000	234 825 000	314 469 000	234 825 000	- 5 000 000	- 5 000 000	-20,66%	-25,87%	-20,66%	-25,87%
	Instrument for Nuclear Safety Cooperation (INSC)	78 876 000	65 553 343	30 546 872	59 450 000	30 546 872	59 450 000	30 546 872	59 450 000	30 546 872	54 450 000	30 546 872	54 450 000	- 5 000 000	- 5 000 000	-61,27%	-16,94%	-61,27%	-16,94%
	Macro-financial Assistance (MFA)	94 550 000	56 339 890	76 257 346	63 208 643	76 257 346	63 208 643	76 257 346	63 208 643	76 257 346	48 208 643	76 257 346	48 208 643	- 15 000 000	- 15 000 000	-19,35%	-14,43%	-19,35%	-14,43%
	EU guarantees for lending operations	155 660 000	155 660 000	19 546 000	7 468 500	19 546 000	7 468 500	19 546 000	7 468 500	19 546 000	5 468 500	19 546 000	5 468 500	- 2 000 000	- 2 000 000	-62,46%	-62,46%	-62,46%	-62,46%
	Civil Protection and European Emergency Response Centre (ERC)																		
	European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)																		
	Other actions and programmes	77 020 140	53 029 895	72 690 823	55 455 972	72 690 823	55 455 972	72 690 823	55 455 972	72 690 823	50 455 972	72 690 823	50 455 972	- 5 000 000	- 5 000 000	-5,62%	-4,85%	-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	62 850 510	49 812 250	62 850 510	49 812 250	62 850 510	43 812 250	62 850 510	43 812 250	- 6 000 000	- 6 000 000	-0,48%	-5,76%	-0,48%	-5,76%
	Pilot projects and preparatory actions	5 000 000	23 524 684	p.m.	10 797 317	p.m.	10 797 317	p.m.	10 797 317	p.m.	10 797 317	p.m.	10 797 317	- 230 440	- 230 440	-100,00%	-54,10%	-100,00%	-54,10%
	Decentralised agencies	20 026 500	20 526 500	20 018 500	20 018 500	20 018 500	20 018 500	20 018 500	20 018 500	19 788 060	19 788 060	19 788 060	19 788 060	- 230 440	- 230 440	-1,19%	-3,60%	-1,19%	-3,60%
5	Administration	8 418 432 740	8 418 107 740	8 595 115 307	8 596 738 107	8 441 831 853	8 443 454 653	8 441 831 853	8 443 454 653	8 441 831 853	8 443 454 653	8 441 831 853	8 443 454 653	- 153 283 454	- 153 283 454	+0,28%	+0,30%	+0,28%	+0,30%
	<i>ceiling margin</i>																		
	Decentralised agencies	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638	125 884 638						

	Description	1		2		3		3-2		3/1	
		Budget 2013 (AB No 1/2013 incl.)		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
	Pensions and European Schools	1 568 204 083	1 568 204 083	1 658 821 635	1 658 821 635	1 606 741 643	1 606 741 643	- 52 079 992	- 52 079 992	+2,46%	+2,46%
	Pensions	1 389 802 000	1 389 802 000	1 490 330 000	1 490 330 000	1 441 328 000	1 441 328 000	-49 002 000	-49 002 000	+3,71%	+3,71%
	European schools	178 402 083	178 402 083	168 491 635	168 491 635	165 413 643	165 413 643	- 3 077 992	- 3 077 992	-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	6 835 090 210	6 836 713 010	- 101 203 462	- 101 203 462	-0,22%	-0,19%
	<i>ceiling margin</i>			7 056 000 000		7 056 000 000					
				119 706 328		220 909 790					
	European Parliament	1 750 463 939	1 750 463 939	1 793 634 098	1 793 634 098	1 793 634 098	1 793 634 098			+2,47%	+2,47%
	European Council and Council	535 511 300	535 511 300	536 800 000	536 800 000	534 202 300	534 202 300	- 2 597 700	- 2 597 700	-0,24%	-0,24%
	Commission	3 322 979 491	3 322 654 491	3 348 548 000	3 350 170 800	3 268 136 029	3 269 758 829	-80 411 971	-80 411 971	-1,65%	-1,59%
	Commission, excluding Offices	3 018 296 491	3 018 096 491	3 047 277 000	3 047 649 800	2 972 828 155	2 973 200 955	-74 448 845	-74 448 845	-1,51%	-1,49%
	Annex 2 - Publications Office	84 274 000	84 274 000	82 646 000	82 646 000	80 755 000	80 755 000	- 1 891 000	- 1 891 000	-4,18%	-4,18%
	Annex 3 - European Anti-Fraud Office	57 657 000	57 657 000	58 523 000	58 523 000	57 206 000	57 206 000	- 1 317 000	- 1 317 000	-0,78%	-0,78%
	Annex 4 - European Personnel Selection Office	28 535 000	28 535 000	28 231 000	27 883 000	27 883 000	27 883 000	- 348 000	- 348 000	-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	36 260 000	36 260 000	- 557 000	- 557 000	-1,26%	-1,26%
	Annex 6 - Office for Infrastructure and Logistics — Brussels	69 455 000	69 455 000	70 013 000	70 013 000	68 747 029	68 747 029	- 1 265 971	- 1 265 971	-1,02%	-1,02%
	Annex 7 - Office for Infrastructure and Logistics — Luxembourg	25 191 000	25 191 000	25 041 000	25 041 000	24 456 845	24 456 845	- 584 155	- 584 155	-2,91%	-2,91%
	Pilot projects and preparatory actions	2 650 000	2 725 000	p.m.	1 250 000	p.m.	1 250 000			-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	353 936 000	353 936 000	- 1 497 000	- 1 497 000	-0,27%	-0,27%
	Court of Auditors	142 760 618	142 760 618	138 161 000	138 161 000	133 497 575	133 497 575	- 4 663 425	- 4 663 425	-6,49%	-6,49%
	European Economic and Social Committee	130 104 400	130 104 400	130 986 509	130 986 509	128 542 321	128 542 321	- 2 444 188	- 2 444 188	-1,20%	-1,20%
	Committee of the Regions	87 373 636	87 373 636	89 279 030	89 279 030	87 376 531	87 376 531	- 1 902 499	- 1 902 499	0,00%	0,00%
	European Ombudsman	9 731 371	9 731 371	10 103 988	10 103 988	9 857 647	9 857 647	- 246 341	- 246 341	+1,30%	+1,30%
	European data-protection Supervisor	7 661 409	7 661 409	8 432 256	8 432 256	8 269 730	8 269 730	- 162 526	- 162 526	+7,94%	+7,94%
	European External Action Service	508 762 493	508 762 493	524 915 791	524 915 791	517 637 979	517 637 979	- 7 277 812	- 7 277 812	+1,74%	+1,74%
6	Compensations	75 000 000	75 000 000	28 600 000	28 600 000	28 600 000	28 600 000			-61,87%	-61,87%
	<i>ceiling margin</i>			29 000 000		29 000 000					
				400 000		400 000					
	Compensations	75 000 000	75 000 000	28 600 000	28 600 000	28 600 000	28 600 000			-61,87%	-61,87%
	Multianual Financial Framework	150 789 326 395	133 080 987 855	142 011 425 684	135 865 804 080	141 770 747 627	134 804 612 551	- 240 678 057	- 1 061 191 529	-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%	1,05%	1,00%				

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

Description	1		2		3		3-2	3/1	
	Budget 2013 (AB No I/2013 incl.)		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
Emergency Aid Reserve (EAR)	264 115 000	80 000 000	297 000 000	150 000 000	297 000 000	150 000 000		+12,45%	+87,50%
European Globalisation Adjustment Fund (EGF)	500 000 000	50 000 000	159 181 000	50 000 000	159 181 000	50 000 000		-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) Appropriations as % of GNI	764 115 000	130 000 000	456 181 000	200 000 000	456 181 000	200 000 000		-40,30%	+53,85%
	0,01%	0,00%	0,00%	0,00%	0,00%	0,00%			

"TOTAL EXPENDITURE" IN AND OUTSIDE THE MULTIANNUAL FINANCIAL FRAMEWORK

Description	1		2		3		3-2	3/1		
	Budget 2013 (AB No I/2013 incl.)		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		
Multiannual Financial Framework	150 769 326 395	133 080 987 855	142 011 425 684	135 865 804 080	141 770 747 627	134 804 612 551	- 240 678 057	-1 061 191 529	-5,98%	+1,30%
Outside the Multiannual Financial Framework (MFF)	764 115 000	130 000 000	456 181 000	200 000 000	456 181 000	200 000 000			-40,30%	+53,85%
Grand total	151 553 441 395	133 210 987 855	142 467 606 684	136 065 804 080	142 226 928 627	135 004 612 551	- 240 678 057	-1 061 191 529	-6,15%	+1,35%
Appropriations as % of GNI	1,15%	1,01%	1,06%	1,01%	1,05%	1,00%				