



**COUNCIL OF  
THE EUROPEAN UNION**

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from : General Secretariat of the Council

to : Council

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Subject : General budget of the European Union for the financial year 2014

- Approval of the joint text: Summary tables: Figures by financial framework heading - Authorised establishment plan by section
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# 2014 BUDGETARY PROCEDURE

## CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

**1**

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**SUMMARY TABLES**  
**FIGURES BY FINANCIAL FRAMEWORK HEADING**  
**AUTHORISED ESTABLISHMENT PLAN BY SECTION**

2014 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

Eur million in current prices

Headings	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. SMART AND INCLUSIVE GROWTH</b>	63 924 733	62 786 668	63 761 450	62 199 952	64 131 784	62 823 041	63 986 341	62 392 787	61 698	-395 861	224 890	232 835	145 443	-430 254
Ceiling	63 973 000		63 973 000		63 973 000		63 973 000							
Flexibility Instrument	78 380		78 380		224 230		89 330							
Margin	126 647		126 647		65 446		75 989							
— Competitiveness for growth and jobs	16 433 353	11 694 938	16 204 170	11 268 473	16 484 011	11 720 612	16 484 011	11 441 322	50 658	-253 616	279 840	172 843	-10 543	-279 290
Ceiling	16 560 000		16 560 000		16 560 000		16 560 000							
Flexibility Instrument	47 413 000		47 583 000		47 413 000		47 413 000							
Margin	126 647		126 647		65 446		75 989							
— Economic, social and territorial cohesion	47 491 380	51 053 728	47 587 280	50 891 473	47 502 320	51 102 429	47 502 320	50 951 465	10 950	-142 264	-54 950	59 952	-134 900	-150 964
Ceiling	47 491 380		47 587 280		47 502 320		47 502 320							
Flexibility Instrument	8 380		8 380		224 230		89 330							
Margin	0,000		25 720		0,000		0,000							
<b>2. SUSTAINABLE GROWTH: NATURAL RESOURCES</b>	59 247 716	56 532 482	59 246 121	56 419 852	59 295 715	56 574 732	59 267 215	56 458 930	19 600	-73 562	21 083	39 032	-26 000	-115 862
Ceiling	59 247 716		59 246 121		59 295 715		59 246 121							
Margin	55 285		56 879		7 785		35 785							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778 100	43 776 956	43 778 100	43 776 956	43 806 100	43 804 956	43 778 100	43 776 956					-26 000	
Ceiling	44 130 000		44 130 000		44 130 000		44 130 000							
Margin	44 130 000		44 130 000		44 130 000		44 130 000							
Net transfer between EAGF and EAFRD	351 900		351 900		351 900		351 900							
Sub-margin	0,000		0,000		0,000		0,000							
<b>3. SECURITY AND CITIZENSHIP</b>	2 139 461	1 668 007	2 134 222	1 658 000	2 178 701	1 697 923	2 171 999	1 677 040	32 538	9 033	37 776	19 040	-6 702	-20 883
Ceiling	2 139 461		2 134 222		2 178 701		2 171 999							
Margin	39 539		44 778		0 299		7 001							
<b>4. GLOBAL EUROPE</b>	8 175 902	6 251 298	8 158 522	6 094 708	8 385 000	6 344 689	8 325 000	6 191 238	149 198	-60 061	166 478	96 531	-60 000	-153 450
Ceiling	8 175 902		8 158 522		8 385 000		8 325 000							
Margin	39 539		44 778		0 299		7 001							
Flexibility Instrument	159 198		176 478		50 000		10 000							
Margin	8 590 192	8 591 815	8 441 832	8 443 455	8 606 544	8 608 167	8 405 144	8 406 017	-185 048	-185 758	-36 687	-37 437	-201 400	-202 150
Ceiling	8 721 000		8 721 000		8 721 000		8 721 000							
Margin	130 808		279 168		114 456		315 856							
— Of which: Administrative expenditure of the institutions	6 931 370	6 932 993	6 835 090	6 836 713	6 947 339	6 948 962	6 798 020	6 798 893	-133 351	-134 101	-37 070	-37 820	-145 320	-150 070
Sub-margin	124 530		220 910		108 661		257 980							
Sub-margin	28 600		28 600		28 600		28 600							
Margin	0,400		0,400		0,400		0,400							
<b>TOTAL</b>	142 106 502	135 860 881	141 770 748	134 804 613	142 625 843	136 077 211	142 184 299	135 154 613	77 796	-706 268	413 551	350 000	-441 545	-922 598
Ceiling	142 540 000		142 540 000		142 540 000		142 540 000							
Flexibility Instrument	78 380		78 380		224 230		89 330							
Margin	514 878		519		188 387		445 031							
Appropriations as % of GNI	1,09%		1,09%		1,09%		1,09%							
<b>SPECIAL INSTRUMENTS</b>	456 181	200 000	456 181	200 000	456 181	387 000	456 181	380 000	150 000	150 000	150 000	150 000	-17 000	
Ceiling	456 181		456 181		456 181		456 181							
Margin	136 060 881		136 060 881		136 060 881		136 060 881							
<b>GRAND TOTAL</b>	142 562 683	136 060 881	142 226 929	135 004 613	143 082 024	136 464 211	142 640 480	135 504 613	77 796	-566 268	413 551	500 000	-441 545	-939 598
Appropriations as % of GNI	1,06%		1,05%		1,06%		1,06%							



2014 BUDGETARY PROCEDURE – EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

Headings	Eur million in current prices																
	1		2		3		4		4-1		4-2		4-3				
	2014 Draft Budget (incl. AL 1 to 2)	CA	PA	Council's position on 2014 Draft Budget	CA	PA	EP's position on 2014 Draft Budget	CA	PA	Conciliation Joint Text	CA	PA	Difference	CA	PA	Difference	
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778 100	43 776 956	43 776 956	43 778 000	43 776 956	43 806 100	43 804 956	43 778 100	43 776 956								
— European Agricultural Fund for Rural Development (EAFRD)	13 991 006	11 655 110	11 650 810	13 991 006	11 650 810	13 991 006	11 651 089	13 991 006	11 651 089								
— European Maritime and Fisheries Fund (EMFF)	1 016 305	765 716	765 716	1 016 305	765 716	1 017 305	765 716	1 017 305	765 716								
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	6 300	3 000	3 000	6 300	3 000	7 300	3 000	7 300	3 000								
— Pilot projects and preparatory actions	50 392	18 274	18 274	49 789	18 274	18 500	32 574	18 500	26 524								
— Decentralised agencies	2 134 222	1 588 007	1 588 007	49 789	49 789	50 392	50 392	50 392	50 392								
<b>3. SECURITY AND CITIZENSHIP</b>	<b>2 134 222</b>	<b>1 588 007</b>	<b>1 588 007</b>	<b>2 134 222</b>	<b>1 588 007</b>	<b>2 178 701</b>	<b>1 697 923</b>	<b>2 171 989</b>	<b>1 677 040</b>	<b>32 538</b>	<b>9 033</b>	<b>37 776</b>	<b>19 040</b>	<b>-6 702</b>	<b>-20 883</b>		
— Asylum and Migration Fund (AMF)	403 259	146 386	146 386	403 445	146 273	403 259	146 386	403 259	146 386								
— Internal Security Fund (ISF)	403 259	230 270	230 270	403 445	230 156	403 259	230 270	403 259	230 270								
— Justice	47 012	35 700	35 700	46 949	35 637	47 012	35 700	47 012	35 700								
— Rights and Citizenship	54 758	55 184	55 184	54 700	55 156	55 258	55 184	55 258	55 184								
— Civil protection	28 219	28 950	28 950	28 219	28 950	28 219	28 950	28 219	28 950								
— Food and feed	253 384	218 466	218 466	253 315	218 387	253 384	218 466	253 384	218 466								
— Health for Growth	58 579	44 777	44 777	58 500	44 637	58 579	44 777	58 579	44 777								
— Consumer protection	24 053	21 811	21 811	23 995	21 754	24 053	21 811	24 053	21 811								
— Other actions and programmes	176 573	165 223	165 223	176 573	165 223	180 573	165 223	180 573	165 223								
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	159 885	164 548	164 548	159 822	162 717	166 865	168 548	166 865	163 244								
— Of which: Communication actions	78 845	83 938	83 938	78 822	81 637	85 645	87 528	85 645	82 224								
— Decentralised agencies	486 531	486 531	486 531	482 000	482 000	497 091	497 091	490 389	490 389								
<b>4. GLOBAL EUROPE</b>	<b>8 175 802</b>	<b>6 251 299</b>	<b>6 251 299</b>	<b>8 158 522</b>	<b>6 094 708</b>	<b>8 385 000</b>	<b>6 344 888</b>	<b>8 325 000</b>	<b>6 191 238</b>	<b>149 198</b>	<b>-60 061</b>	<b>166 478</b>	<b>96 531</b>	<b>-60 000</b>	<b>-153 450</b>		
— Financial instruments	8 335 000	8 335 000	8 335 000	8 335 000	8 335 000	8 335 000	8 335 000	8 335 000	8 335 000								
— Margin	159 198	159 198	159 198	176 478	176 478	0 000	0 000	10 000	10 000								
— Instrument for Pre-accession assistance (IPA)	1 572 485	1 410 823	1 410 823	1 570 235	1 381 614	1 583 485	1 410 823	1 578 426	1 391 690								
— European Neighbourhood Instrument (ENI)	2 112 974	1 335 742	1 335 742	2 107 974	1 337 942	2 222 134	1 405 896	2 192 205	1 380 205								
— Development Cooperation Instrument (DCI)	58 574	44 777	44 777	58 574	44 777	58 574	44 777	58 574	44 777								
— Partnership Instrument (PI)	113 293	47 846	47 846	113 293	47 846	113 293	47 846	113 293	47 846								
— European Instrument for Democracy and Human Rights (EIDHR)	179 303	121 991	121 991	177 553	117 991	189 303	121 991	184 244	120 332								
— Instrument for Stability (IS)	314 469	215 588	215 588	312 869	203 338	321 969	215 588	318 175	207 665								
— Common Foreign and Security Policy (CFSP)	314 469	234 825	234 825	314 469	234 825	289 469	234 825	314 469	234 825								
— Instrument for Nuclear Safety Cooperation (INSC)	30 547	59 450	59 450	30 547	59 450	30 547	59 450	30 547	59 450								
— Macro-financial Assistance (MFA)	76 237	63 209	63 209	76 237	63 209	60 000	48 209	60 000	52 153								
— EU External Action (EEA)	59 450	59 450	59 450	59 450	59 450	59 450	59 450	59 450	59 450								
— Civil Protection and Emergency Response Centre (ERC)	19 546	7 469	7 469	19 546	7 469	19 546	7 469	19 546	7 469								
— European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)	12 677	4 763	4 763	12 677	2 763	12 677	4 763	12 677	3 288								
— Other actions and preparatory actions	73 691	55 455	55 455	72 991	50 455	75 891	55 455	74 171	51 771								
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	62 851	49 812	49 812	62 851	43 812	66 151	49 812	64 481	45 390								
— Pilot projects and preparatory actions	10 797	10 797	10 797	10 797	10 797	17 440	26 752	19 517	17 440								
— Decentralised agencies	20 019	20 019	20 019	19 788	19 788	20 019	20 019	20 019	20 019								

2014 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

Eur million in current prices

Headings	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
5. ADMINISTRATION	8 390 192	8 591 815	8 441 832	8 443 455	8 606 544	8 608 167	8 405 144	8 406 017	-185 048	-185 798	-36 687	-37 437	-201 400	-202 150
Ceiling	8 721 000	8 721 000	8 721 000	8 721 000	8 721 000	8 721 000	8 721 000	8 721 000						
Margin	130 808	130 808	279 168	279 168	114 456	114 456	315 856	315 856						
— Of which: Administrative expenditure of the institutions	6 931 370	6 932 993	6 835 090	6 836 713	6 947 339	6 948 962	6 798 020	6 798 893	-133 351	-134 101	-37 070	-37 820	-149 320	-150 070
Sub-ceiling	7 956 000	7 956 000	7 956 000	7 956 000	7 956 000	7 956 000	7 956 000	7 956 000						
Sub-margin	124 630	124 630	220 910	220 910	108 661	108 661	257 980	257 980						
— Pensions and European Schools	1 659 892	1 659 892	1 606 740	1 606 740	1 659 205	1 659 205	1 607 125	1 607 125	51 607	51 607	0 383	0 383	52 080	52 080
— Pensions	1 490 330	1 490 330	1 441 328	1 441 328	1 490 713	1 490 713	1 441 711	1 441 711	48 619	48 619	0 383	0 383	49 002	49 002
— European Schools	159 562	159 562	165 412	165 412	168 492	168 492	165 414	165 414	3 177	3 177			3 078	3 078
— Administrative expenditure of the institutions	6 931 370	6 932 993	6 835 090	6 836 713	6 947 339	6 948 962	6 798 020	6 798 893	-133 351	-134 101	-37 070	-37 820	-149 320	-150 070
European Parliament	1 793 634	1 793 634	1 793 634	1 793 634	1 793 634	1 793 634	1 755 633	1 755 633	38 001	38 001	38 001	38 001	38 001	38 001
— European Council and Council	536 800	536 800	534 202	534 202	534 202	534 202	534 202	534 202	-2 598	-2 598			-28 344	-28 344
— Commission	3 343 897	3 345 330	3 268 136	3 269 759	3 348 948	3 350 471	3 266 372	3 267 245	-77 325	-78 075	-1 764	-1 764	-82 476	-83 226
— Court of Justice of the European Union	355 433	355 433	353 936	353 936	353 963	353 963	353 968	353 968	-0 065	-0 065	1 432	1 432	-3 285	-3 285
— Court of Auditors	138 161	138 161	133 488	133 488	137 671	137 671	133 488	133 488	4 663	4 663			4 373	4 373
— European Economic and Social Committee	130 914	130 914	128 542	128 542	130 381	130 381	128 559	128 559	2 355	2 355			2 427	2 427
— Committee of the Regions	89 279	89 279	87 377	87 377	89 269	89 268	87 637	87 637	1 642	1 642	0 260	0 260	-1 632	-1 632
— European data-protection Supervisor	0 154	0 154	0 154	0 154	0 154	0 154	0 154	0 154	0 001	0 001			0 001	0 001
— European External Action Service	524 916	524 916	517 638	517 638	539 988	539 988	516 628	516 628	-8 287	-8 287	0 980	0 980	-21 360	-21 360
6. COMPENSATIONS	28 600	28 600	28 600	28 600	28 600	28 600	28 600	28 600						
Ceiling	29 000	29 000	29 000	29 000	29 000	29 000	29 000	29 000						
Margin	0 400	0 400	0 400	0 400	0 400	0 400	0 400	0 400						
TOTAL	142 106 502	135 860 881	141 770 748	134 804 613	142 625 843	136 077 211	142 184 299	135 154 613	77 796	-706 268	413 551	350 000	-441 545	-922 598
Ceiling	142 540 000	135 866 000	142 540 000	135 866 000	142 540 000	135 866 000	142 540 000	135 866 000						
Flexibility Instrument	76 380	76 380	74 230	74 230	74 230	74 230	74 230	74 230						
Margin	511 878	5 119	763 252	1 061 387	188 387	0 000	445 031	711 387						
Appropriations as % of GNI	1 05%	1 01%	1 05%	1 00%	1 06%	1 01%	1 05%	1 00%						
SPECIAL INSTRUMENTS	456 181	200 000	456 181	200 000	456 181	387 000	456 181	350 000		150 000		150 000	-441 545	-922 598
European Regional Development Fund (ERDF)	297 000	50 000	297 000	50 000	297 000	237 000	297 000	250 000		150 000		150 000	-147 000	-147 000
European Globalisation Adjustment Fund (EGF)	159 181	50 000	159 181	50 000	159 181	70 000	159 181	159 181		150 000		150 000	-20 000	-20 000
European Union Solidarity Fund (EUSF)														150 000
GRAND TOTAL	142 562 683	136 060 881	142 226 929	135 004 613	143 082 024	136 444 211	142 640 480	135 504 613	77 796	-556 268	413 551	500 000	-441 545	-939 598
Appropriations as % of GNI	1 06%	1 01%	1 05%	1 00%	1 06%	1 01%	1 06%	1 00%						



Institutions	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
European Police Office (EUROPOL)	448	448	448	448	460	460	450	450	2	2	2	2	-10	-10
European Police College (CEPOL)	27	27	27	27	27	27	27	27						
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	15	67	82	15	67	82	15	67	82					
Translation Centre for the Bodies of the European Union	62	141	203	62	141	203	62	141	203					
Agency for the Cooperation of Energy Regulators (ACER)	54	54	54	54	96	96	54	54					-42	-42
European Union Agency for Fundamental Rights (FRA)	75	75	75	75	77	77	75	75					-2	-2
European Body for the Enhancement of Judicial Cooperation (EUROJUST)	209	209	209	209	211	211	209	209					-2	-2
European Institute for Gender Equality (EIGE)	29	29	29	29	30	30	29	29					-1	-1
<b>Total Decentralised Agencies</b>	<b>128</b>	<b>4.977</b>	<b>5.105</b>	<b>128</b>	<b>4.977</b>	<b>5.105</b>	<b>128</b>	<b>5.004</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>-169</b>	<b>-169</b>

Establishment plan posts

European Joint Undertakings	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
European Joint Undertaking for ITER - Fusion for Energy	62	200	262	62	200	262	62	200						
Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	33	33	33	29	29	29	33	33					4	4
Clean Sky 2 Joint Undertaking (Clean Sky2)	31	31	31	18	18	18	31	31					13	13
Electronic Components and Systems for European Leadership Joint Undertaking (ESPER)	14	14	14	15	15	15	14	14					-1	-1
Brain Based Business Joint Undertaking (BBU)	24	24	24	18	18	18	24	24					6	6
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	39	39	39	39	39	39	39	39						
Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR)	62	345	407	62	319	381	62	345					26	26
<b>Total Joint Undertakings</b>	<b>62</b>	<b>345</b>	<b>407</b>	<b>62</b>	<b>319</b>	<b>381</b>	<b>62</b>	<b>345</b>	<b>62</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

Establishment plan posts

European Institute of Innovation and Technology (EIT)	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
European Institute of Innovation and Technology (EIT)	39	39	39	39	39	39	39	39						
European Institute of Innovation and Technology (EIT)	39	39	39	39	39	39	39	39						
<b>Total European Institute of Innovation and Technology</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>						

Establishment plan posts

Executive agencies	1		2		3		4		4-1		4-2		4-3	
	2014 Draft Budget (incl. AL 1 to 2)		Council's position on 2014 Draft Budget		EP's position on 2014 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
Executive Agency for Small and Medium-sized Enterprises (EASME)	77	77	37	37	37	37	77	77					40	40
Executive Agency for Competitiveness and Growth (EACG)	108	108	105	105	105	105	108	108					3	3
Consumer, Health and Food Executive Agency (CHAFEA)	12	12	12	12	12	12	12	12						
Executive Agency for Digital Services (EADS)	49	49	33	33	33	33	49	49					16	16
European Research Council Executive Agency (ERCEA)	100	100	100	100	100	100	100	100						
Research Executive Agency (REA)	145	145	140	140	140	140	145	145					5	5
<b>Total Executive Agencies</b>	<b>491</b>	<b>491</b>	<b>427</b>	<b>427</b>	<b>427</b>	<b>427</b>	<b>491</b>	<b>491</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>