



Council of the
European Union

Brussels, 12 December 2014
(OR. en)

16739/14
ADD 1

BUDGET 36

EXPLANATORY MEMORANDUM

Subject: New draft budget of the European Union for the financial year 2015:
Council position of 12 December 2014

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

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

Description	1		2		3		3-2		3/1	
	Budget 2014 (AE No. 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	63 986 340 779	62 392 787 058	66 718 779 020	66 900 788 458	66 781 974 020	66 922 960 910	+ 63 195 000	+ 22 172 452	+4,37%	+7,26%
			83 285 595		83 285 595					
			66 813 000 000		66 813 000 000					
			177 506 575		177 506 575					
1.a	16 484 010 779	11 441 322 326	17 488 493 425	15 833 342 601	17 551 688 425	15 798 230 894	+ 63 195 000	- 35 111 707	+6,48%	+38,08%
			17 666 000 000		17 666 000 000					
			177 506 575		177 506 575					
1.b	47 502 330 000	50 951 464 732	49 230 285 595	51 067 445 857	49 230 285 595	51 124 730 016		+ 57 284 159	+3,64%	+0,34%
			83 285 595		83 285 595					
			49 147 000 000		49 147 000 000					
			0		0					
2	59 267 214 684	56 458 930 369	58 808 572 540	56 231 089 200	58 808 572 540	55 998 594 804		- 232 494 396	-0,77%	-0,82%
			59 599 000 000		59 599 000 000					
			790 427 460		790 427 460					
	43 778 100 000	43 776 956 403	43 455 780 762	43 448 253 444	43 455 780 762	43 447 624 585		- 628 859	-0,74%	-0,75%
			44 313 000 000		44 313 000 000					
			- 123 000 000		- 123 000 000					
			- 215 000		- 215 000					
			734 004 238		734 004 238					
3	2 171 998 732	1 677 039 976	2 146 731 538	1 884 329 519	2 146 731 538	1 859 513 795		- 24 815 724	-1,16%	+10,88%
			2 246 000 000		2 246 000 000					
			99 268 462		99 268 462					
	8 325 000 000	6 191 238 421	8 356 418 991	7 428 029 364	8 408 418 991	7 422 489 907	+ 52 000 000	- 5 539 457	+1,00%	+19,89%
			8 749 000 000		8 749 000 000					
			392 581 009		392 581 009					
4	8 405 144 376	8 406 017 176	8 680 469 063	8 668 079 054	8 660 469 063	8 658 756 179		- 9 322 875	+3,04%	+3,01%
			9 076 000 000		9 076 000 000					
			395 530 937		395 530 937					
	6 792 827 733	6 793 700 533	6 961 188 663	6 948 798 654	6 941 188 663	6 939 475 779	- 20 000 000	- 9 322 875	+2,18%	+2,15%
			7 351 000 000		7 351 000 000					
			389 811 337		389 811 337					

Description	1		2		3		3-2		3/1
	Budget 2014 (AB No 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a
6	28 600 000	28 600 000							
<i>ceiling margin</i>									
MFF Headings	142 184 298 571	135 154 613 000	144 710 971 152	141 112 315 595	144 806 166 152	140 862 315 595	+ 95 195 000	- 250 000 000	+ 1,84%
<i>flexibility instrument ceiling margin (2)</i>			83 285 595	11 315 595	83 285 595	0			
			146 483 000 000	141 901 000 000	146 483 000 000	141 901 000 000			
			1 855 314 443	800 000 000	1 760 119 443	1 038 684 405			
Appropriations as % of GNI (3)/(4)	1,06%	1,01%	1,04%	1,01%	1,04%	1,01%			

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2014 is based on the technical adjustment of the financial framework for 2014 in line with movements in GNI (COM(2013) 928 final) of 20 December 2013.

(4) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		3		3-2		3/1	
	Budget 2014 (AB No. 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	297 000 000	150 000 000	303 000 000	150 000 000	303 000 000	150 000 000			+2,02%	
European Globalisation Adjustment Fund (EGF)	159 181 000	50 000 000	162 365 000	25 000 000	162 365 000	25 000 000			+2,00%	-50,00%
European Union Solidarity Fund (EUSF)	p.m.	150 000 000	50 000 000	50 000 000	50 000 000	176 724 968		+ 126 724 968		+17,82%
Special Instruments	456 181 000	350 000 000	515 365 000	225 000 000	515 365 000	351 724 968		+ 126 724 968	+12,97%	+0,49%

GLOBAL AMOUNTS FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS AND "SPECIAL INSTRUMENTS"

Description	1		2		3		3-2		3/1	
	Budget 2014 (AB No. 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	142 184 298 571	135 154 613 000	144 710 971 152	141 112 315 595	144 806 166 152	140 862 315 595	+ 95 195 000	- 250 000 000	+1,84%	+4,22%
Special Instruments	456 181 000	350 000 000	515 365 000	225 000 000	515 365 000	351 724 968		+ 126 724 968	+12,97%	+0,49%
Grand total	142 640 479 571	135 504 613 000	145 226 336 152	141 337 315 595	145 321 531 152	141 214 040 563	+ 95 195 000	- 123 275 032	+1,88%	+4,21%
Appropriations as % of GNI (1)/2)	1,06%	1,01%	1,04%	1,01%	1,04%	1,01%				

(1) The GNI for 2014 is based on the technical adjustment of the financial framework for 2014 in line with movements in GNI (COM(2013) 928 final) of 20 December 2013.

(2) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.

DETAIL OF BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

Description	1		2		3		3-2		3/1	
	Budget 2014 (AE No. 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		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	63 986 340 779	62 392 787 058	66 718 779 020	66 900 788 458	66 781 974 020	66 922 960 910	+ 63 195 000	+ 22 172 452	+4,37%	+7,26%
			83 285 595		83 285 595					
			66 813 000 000		66 813 000 000					
			177 506 575		177 506 575					
1.a Competitiveness for growth and jobs	16 484 010 779	11 441 322 326	17 488 493 425	15 833 342 601	17 551 688 425	15 798 230 894	+ 63 195 000	- 35 111 707	+6,48%	+38,08%
			17 666 000 000		17 666 000 000					
			177 506 575		177 506 575					
Large infrastructure projects	2 417 137 805	1 874 476 490	2 508 893 000	1 965 665 825	2 508 893 000	1 960 993 495	-4 672 330	-3 800%	+4,62%	
European satellite navigation systems (EGNOS and Galileo)	1 326 180 000	1 123 150 928	1 060 599 000	934 541 000	1 060 599 000	932 309 989	-2 231 011	-20,03%	-16,99%	
International Thermonuclear Experimental Reactor (ITER)	728 024 805	563 208 060	891 924 000	517 605 825	891 924 000	516 386 911	-1 216 914	+22,51%	-8,31%	
European Earth Observation Programme (Copernicus)	362 933 000	188 117 502	556 370 000	513 521 000	556 370 000	512 296 595	-1 224 405	+53,30%	+172,33%	
Nuclear Safety and Decommissioning	130 377 000	180 000 000	132 984 000	157 545 135	132 984 000	157 167 657	- 377 478	+2,00%	-12,68%	
Common Strategic Framework (CSF) Research and Innovation	9 309 690 600	6 258 443 931	9 866 516 334	9 386 675 461	9 911 516 334	9 365 976 082	+45 000 000	+6,46%	+49,65%	
Horizon 2020	9 022 443 600	6 010 116 109	9 564 427 334	9 044 246 649	9 609 427 334	9 024 094 836	-20 151 813	+6,51%	+50,13%	
Euroatom Research and Training Programme	287 247 000	248 327 822	302 089 000	342 426 812	302 089 000	341 881 246	- 545 566	+5,17%	+37,67%	
Competitiveness of enterprises and small and medium-sized enterprises (COSME)	254 067 275	211 395 333	293 256 725	321 407 604	293 256 725	320 666 032	+ 2 000 000	+16,21%	+51,69%	
Education, Training and Sport (Erasmus+)	1 558 781 000	1 222 414 601	1 592 146 000	1 390 177 000	1 608 146 000	1 386 935 540	-3 241 460	+3,17%	+13,46%	
Employment and Social Innovation (EaSI)	122 776 000	102 371 547	124 643 000	89 973 998	124 643 000	89 768 723	- 205 275	+1,52%	-12,31%	
Customs, Fiscalis and Anti-Fraud	118 294 900	80 396 387	122 039 600	94 987 760	122 039 600	94 760 649	- 227 111	+3,17%	+17,87%	
Connecting Europe Facility (CEF)	1 976 173 001	821 839 186	2 225 015 770	1 452 016 996	2 225 015 770	1 448 585 091	-3 431 905	+12,59%	+76,26%	
Energy	409 627 500	12 481 197	487 159 000	78 578 196	487 159 000	78 394 663	- 183 533	+18,93%	+528,10%	
Transport	1 482 442 498	793 086 563	1 645 891 000	1 300 470 000	1 645 891 000	1 297 395 687	-3 074 313	+11,03%	+63,59%	
Information and Communications Technology (ICT)	84 103 003	16 271 426	91 965 770	72 968 800	91 965 770	72 794 741	- 174 029	+9,35%	+347,38%	
Energy projects to aid economic recovery (EERP)	—	85 259 157	p.m.	407 575 225	p.m.	406 598 676	- 976 549			
Other actions and programmes	203 797 000	226 804 426	216 572 000	187 603 209	216 572 000	187 162 001	- 441 208	+6,27%	-17,48%	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	135 765 000	110 795 294	132 434 000	103 687 857	132 434 000	103 439 420	- 248 437	-2,45%	-6,64%	
Pilot projects and preparatory actions	18 640 000	28 365 713	22 370 000	26 005 535	22 370 000	26 005 535		+20,01%	-8,32%	
Decentralised agencies	238 511 198	238 762 261	251 622 996	250 025 996	251 817 996	250 171 993	+ 148 997	+5,58%	+4,78%	
1.b Economic, social and territorial cohesion	47 502 330 000	50 951 464 732	49 230 285 595	51 067 445 857	49 230 285 595	51 124 730 016	+ 195 000	+ 57 284 159	+3,64%	+0,34%
			83 285 595		83 285 595					
			49 147 000 000		49 147 000 000					
Investment for growth and jobs	43 513 700 000	48 744 365 925	45 146 571 797	48 349 419 822	45 146 571 797	48 006 648 981	-342 770 841	+3,75%	-1,51%	
Regional convergence (Less developed regions)	23 264 100 000	29 802 000 000	24 203 316 917	27 804 193 754	24 203 316 917	27 804 193 754		+4,04%	-6,70%	

Description	1 Budget 2014 (AB No 1/2014 incl.)		2 New DB 2015		3 Council's Position on New DB 2015		3-2 Difference (amount)		3/1 Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
	Transition regions	4 697 700 000	276 190 792	4 854 219 812	910 020 637	4 854 219 812	892 623 429	- 17 397 208	+3,33%	+3,33%
Competitiveness (More developed regions)	7 403 400 000	7 575 334 869	7 529 085 455	6 893 733 777	7 529 085 455	6 711 943 667	- 181 790 110	+1,70%	+1,70%	-11,40%
Outermost and sparsely populated regions	209 100 000	13 000 000	213 401 352	38 023 419	213 401 352	37 296 511	- 726 908	+2,06%	+2,06%	+186,90%
Cohesion fund	7 939 400 000	11 077 840 264	8 346 548 261	12 703 448 235	8 346 548 261	12 560 591 620	- 142 856 615	+5,13%	+5,13%	+13,38%
Connecting Europe Facility (CEF) – CF contribution	983 000 000	p.m.	1 216 978 479	401 159 978	1 216 978 479	393 517 540	- 7 642 438	+23,80%	+23,80%	-12,26%
European territorial cooperation	506 700 000	1 306 494 793	738 361 859	1 168 599 433	738 361 859	1 146 258 878	- 22 340 555	+46,01%	+46,01%	+128,11%
Youth Employment initiative (specific top-up allocation)	1 804 100 000	450 000 000	1 407 161 806	586 479 465	1 407 161 806	1 026 479 465	+440 000 000	-22,00%	-22,00%	+32,96%
Technical assistance and innovative actions	188 600 000	134 600 000	192 628 945	181 844 923	192 628 945	178 959 251	- 2 885 672	+2,14%	+2,14%	+18,30%
European Aid to the Most Deprived (FEAD)	501 280 000	307 280 000	525 082 709	370 576 921	525 082 709	363 500 586	- 7 076 335	+4,75%	+4,75%	+7,35%
Pilot projects and preparatory actions	5 950 000	8 724 014	3 500 000	9 365 315	3 500 000	9 365 315		-41,18%	-41,18%	-0,82%
2 Sustainable growth: natural resources	59 267 214 684	56 458 930 369	58 808 572 540	56 231 089 200	58 808 572 540	55 998 594 804	- 232 494 396	-0,77%	-0,77%	-0,75%
European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778 100 000	43 776 056 403	43 485 780 762	43 448 253 444	43 485 780 762	43 447 624 585	- 628 859	-0,74%	-0,74%	-3,86%
European Agricultural Fund for Rural Development (EAFRD)	13 991 006 059	11 615 089 028	13 823 616 077	11 384 305 964	13 823 616 077	11 166 752 959	- 217 553 005	-1,20%	-1,20%	+31,08%
European Maritime and Fisheries Fund (EMFF)	866 274 809	583 140 854	884 395 575	817 165 786	884 395 575	809 667 206	- 7 498 580	+2,09%	+2,09%	+0,63%
Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	151 030 000	148 671 299	151 032 000	149 691 836	151 032 000	149 602 140	- 89 696	0,00%	0,00%	+7,53%
Environment and climate action (LIFE)	404 612 000	255 156 530	435 097 000	357 114 258	435 097 000	350 489 565	- 6 624 693	-27,35%	-27,35%	-84,32%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	7 300 000	3 000 000	5 303 400	5 207 968	5 303 400	5 108 405	- 99 563	+0,11%	+0,11%	+10,88%
Pilot projects and preparatory actions	18 500 000	26 524 439	2 900 000	18 902 218	2 900 000	18 902 218				
Decentralised agencies	50 391 816	50 391 816	50 447 726	50 447 726	50 447 726	50 447 726				
3 Security and citizenship	2 171 998 732	1 677 039 976	2 146 731 538	1 884 329 519	2 146 731 538	1 859 513 795	- 24 815 724	-1,16%	-1,16%	+129,93%
Asylum, Migration and Integration Fund	408 259 040	146 386 390	416 736 382	343 101 793	416 736 382	336 583 689	- 6 518 104	+3,34%	+3,34%	

Description	1		2		3		3-2		3/1	
	Budget 2014 (AB No 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Internal Security Fund	403 259 040	230 270 000	394 757 696	275 910 794	394 757 696	270 677 206	-5 233 588	-2,11%	+17,55%	
IT systems	18 571 000	9 890 732	18 943 000	22 481 713	18 943 000	22 051 921	- 429 792	+2,00%	+122,96%	
Justice	47 012 000	35 700 000	49 251 000	43 180 741	49 251 000	42 378 180	- 802 561	+4,76%	+18,71%	
Rights, Equality and Citizenship	55 238 000	55 184 000	57 369 000	48 539 009	57 369 000	47 632 099	- 906 910	+3,82%	-13,68%	
Union Civil Protection Mechanism	28 219 000	29 950 000	29 258 000	27 817 699	29 258 000	27 285 897	- 331 802	+3,68%	-8,90%	
Europe for Citizens	25 388 000	27 853 600	24 250 000	18 638 722	24 250 000	24 250 000	- 311 282	-4,48%	-34,20%	
Food and feed	253 394 000	218 466 000	258 530 000	219 471 908	258 530 000	215 327 226	- 4 144 682	+2,03%	-1,44%	
Health	58 579 000	44 776 500	59 750 000	58 043 495	59 750 000	57 042 997	- 1 000 498	+2,00%	+27,39%	
Consumer	24 053 000	21 812 000	24 657 000	21 269 991	24 657 000	20 916 720	- 353 271	+2,51%	-4,10%	
Creative Europe	180 572 900	184 291 291	177 674 000	168 108 186	177 674 000	165 168 638	- 2 505 362	-1,61%	-10,38%	
Other actions and programmes	p.m.	645 000	p.m.	p.m.	p.m.	p.m.	p.m.			
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	166 665 000	163 244 374	84 913 000	87 207 731	84 913 000	85 564 045	- 1 643 686	-49,05%	-47,59%	
Of which 'Communication actions'	85 645 000	82 224 374	83 873 000	86 099 201	83 873 000	84 476 707	- 1 622 494	-2,07%	+2,74%	
Pilot projects and preparatory actions	17 380 000	18 181 337	16 350 000	18 127 807	16 350 000	18 127 807		-5,93%	-0,29%	
Decentralised agencies	490 388 752	490 388 752	534 292 460	532 429 930	534 292 460	532 429 930		+8,95%	+8,57%	
4 Global Europe	8 325 000 000	6 191 238 421	8 356 418 991	7 428 029 364	8 408 418 991	7 422 489 907	+ 52 000 000	+1,00%	+19,89%	
	<i>8 749 000 000</i>		<i>8 749 000 000</i>		<i>8 749 000 000</i>	<i>8 749 000 000</i>				
			<i>392 581 009</i>		<i>340 581 009</i>					
Instrument for Pre-accession assistance (IPA II)	1 578 425 933	1 391 689 911	1 572 287 624	1 588 973 170	1 572 287 624	1 555 339 842	- 3 633 328	-0,39%	+11,76%	
European Neighbourhood Instrument (ENI)	2 192 204 999	1 380 205 243	2 013 997 381	1 582 980 755	2 035 997 381	1 579 301 972	- 3 678 783	-7,13%	+14,43%	
Development Cooperation Instrument (DCI)	2 341 000 200	1 721 239 202	2 445 501 297	2 146 681 682	2 445 501 297	2 141 729 802	- 4 951 880	+4,46%	+24,43%	
Partnership instrument for cooperation with third countries (PI)	118 890 842	37 527 200	118 551 000	94 518 912	118 551 000	94 302 324	- 216 588	-0,29%	+151,29%	
European Instrument for Democracy and Human Rights (EIDHR)	184 243 699	120 332 465	181 825 927	154 586 647	181 825 927	154 241 160	- 345 487	-1,31%	+281,88%	
Instrument contributing to Stability and Peace	318 174 528	207 664 542	320 146 177	234 587 310	320 146 177	234 045 798	- 541 512	+0,62%	+12,70%	
Humanitarian aid	920 276 000	785 425 349	918 842 000	918 842 000	928 842 000	918 842 000	+ 10 000 000	+0,93%	+16,99%	
Common Foreign and Security Policy (CFSP)	314 469 000	234 825 000	300 766 000	259 373 647	320 766 000	267 906 623	+ 20 000 000	+2,00%	+14,09%	
Instrument for Nuclear Safety Cooperation (INSC)	30 546 872	55 764 789	61 159 000	60 326 715	61 159 000	60 185 571	- 141 144	+100,21%	+7,93%	
Macro-financial Assistance (MFA)	60 000 000	52 155 011	77 955 000	74 396 314	77 955 000	74 218 061	- 178 253	+29,92%	+42,31%	
Guarantee Fund for External Actions	58 432 294	58 432 294	144 409 518	144 409 518	144 409 518	144 409 518		+47,14%	+147,14%	
Union Civil Protection Mechanism	19 546 000	5 994 416	16 934 000	13 128 762	16 934 000	13 097 306	- 31 456	-13,36%	+118,49%	
EU Aid Volunteers initiative (EUA V)	12 677 000	3 288 416	14 765 000	11 000 019	14 765 000	10 975 812	- 24 207	+16,47%	+233,77%	
Other actions and programmes	74 173 103	51 770 762	76 404 067	66 117 697	76 404 067	65 959 864	- 157 833	+3,01%	+27,41%	
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	64 481 018	45 389 998	63 940 000	71 770 561	63 940 000	71 598 599	- 171 962	-0,84%	+57,74%	
Pilot projects and preparatory actions	17 440 012	19 517 323	8 990 000	16 390 655	8 990 000	16 390 655		-48,45%	-16,02%	

Description	1		2		3		3-2		3/1	
	Budget 2014 (AB No 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a
Decentralised agencies	20 018 500	20 018 500	19 945 000	19 945 000	19 945 000	19 945 000	-20 000 000	-9 322 875	-0,37%	+3,01%
5 Administration	8 405 144 376	8 406 017 176	8 680 469 063	8 668 079 054	8 660 469 063	8 658 756 179	-20 000 000	-9 322 875	+3,04%	+3,01%
	9 076 000 000		9 076 000 000		9 076 000 000	9 076 000 000				
	395 530 937		395 530 937		415 530 937					
Pensions and European Schools	1 612 316 643	1 612 316 643	1 719 280 400	1 719 280 400	1 719 280 400	1 719 280 400			+6,63%	+6,63%
Pensions	1 446 903 000	1 446 903 000	1 559 377 435	1 559 377 435	1 559 377 435	1 559 377 435			+7,77%	+7,77%
European schools	165 413 643	165 413 643	159 902 965	159 902 965	159 902 965	159 902 965			-3,33%	-3,33%
Administrative expenditure of the institutions	6 792 827 733	6 793 700 533	6 961 188 063	6 948 798 654	6 941 188 063	6 939 475 779	-20 000 000	-9 322 875	+2,18%	+2,15%
	7 351 000 000		7 351 000 000		7 351 000 000	7 351 000 000				
	389 871 337		389 871 337		409 871 337					
European Parliament	1 755 631 742	1 755 631 742	1 794 729 112	1 794 729 112	1 794 729 112	1 794 729 112			+2,23%	+2,23%
European Council and Council	534 202 300	534 202 300	542 295 500	542 295 500	541 791 500	541 791 500	-504 000	-504 000	+1,42%	+1,42%
Commission	3 261 180 000	3 262 052 800	3 274 461 000	3 272 917 155	3 274 965 000	3 273 252 116	+504 000	+334 961	+0,42%	+0,34%
Commission, excluding Offices	2 964 204 000	2 964 576 800	2 978 096 000	2 977 932 155	2 978 096 000	2 977 765 116		-169 039	+0,47%	+0,44%
Annex 2 - Publications Office	80 755 000	80 755 000	79 839 000	79 839 000	79 839 000	79 839 000			-1,13%	-1,13%
Annex 3 - European Anti-Fraud Office	57 206 000	57 206 000	57 746 000	57 746 000	57 746 000	57 746 000			+0,94%	+0,94%
Annex 4 - European Personnel Selection Office	27 883 000	27 883 000	26 648 000	26 648 000	26 648 000	26 648 000			-4,43%	-4,43%
Annex 5 - Office for Administration and Payment of Individual Entitlements	36 260 000	36 260 000	36 521 000	36 521 000	37 025 000	37 025 000	+504 000	+504 000	+2,11%	+2,11%
Annex 6 - Office for Infrastructure and Logistics — Brussels	68 833 000	68 833 000	68 528 000	68 528 000	68 528 000	68 528 000			-0,44%	-0,44%
Annex 7 - Office for Infrastructure and Logistics — Luxembourg	24 539 000	24 539 000	24 083 000	24 083 000	24 083 000	24 083 000			-1,86%	-1,86%
Pilot projects and preparatory actions	1 500 000	2 000 000	3 000 000	1 620 000	3 000 000	1 620 000			+100,00%	+100,00%
Decentralised agencies	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.				
Court of Justice of the European Union	355 367 500	355 367 500	357 062 000	357 062 000	357 062 000	357 062 000			+0,48%	+0,48%
Court of Auditors	133 497 575	133 497 575	132 906 000	132 906 000	132 906 000	132 906 000			-0,44%	-0,44%
European Economic and Social Committee	128 559 380	128 559 380	129 055 970	129 055 970	129 055 970	129 055 970			+0,39%	+0,39%
Committee of the Regions	87 636 531	87 636 531	88 867 199	88 867 199	88 867 199	88 867 199			+1,40%	+1,40%
European Ombudsman	9 857 002	9 857 002	10 091 105	10 091 105	10 091 105	10 091 105			+2,37%	+2,37%
European data-protection Supervisor	8 267 256	8 267 256	8 883 891	8 883 891	8 883 891	8 883 891			+7,46%	+7,46%
European External Action Service	518 628 447	518 628 447	622 836 886	611 990 722	602 836 886	602 836 886	-20 000 000	-9 153 836	+16,24%	+16,24%
6 Compensations	28 600 000	28 600 000	p.m.	p.m.	p.m.	p.m.	-20 000 000	-9 153 836	-100,00%	-100,00%
	0	0	0	0	0	0				
	0	0	0	0	0	0				

Description	1		2		3		3-2		3/1	
	Budget 2014 (AB No 1/2014 incl.)		New DB 2015		Council's Position on New DB 2015		Difference (amount)		Difference (%)	
	c/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a
Compensations	28 600 000	28 600 000	p.m.	p.m.	p.m.	p.m.			-100,00%	-100,00%
MFF Headings	142 184 298 571	135 154 613 000	144 710 971 152	141 112 315 595	144 806 166 152	140 862 315 595	+ 95 195 000	- 250 000 000	+1,84%	+4,22%
<i>flexibility instrument</i>			83 285 595	11 315 595	83 285 595	0				
<i>ceiling</i>			146 483 000 000	141 901 000 000	146 483 000 000	141 901 000 000				
<i>margin (2)</i>			1 855 314 443	800 000 000	1 760 119 443	1 038 684 405				
Appropriations as % of GNI (3)/(4)	1,06%	1,01%	1,04%	1,01%	1,04%	1,01%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2014 is based on the technical adjustment of the financial framework for 2014 in line with movements in GNI (COM(2013) 928 final) of 20 December 2013.

(4) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.