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PROPOSAL

From: Secretary-General of the European Commission,
signed by Mr Jordi AYET PUIGARNAU, Director

date of receipt: 20 January 2015

To: Mr Uwe CORSEPIUS, Secretary-General of the Council of the European
Union

No. Cion doc.: COM(2015) 15 final ANNEX 1

Subject: Annex to the "Proposal for a Council Regulation amending Regulation
(EU, Euratom) No 1311/2013 laying down the multiannual financial
framework for the years 2014-2020"

Delegations will find attached document COM(2015) 15 final ANNEX 1.

Encl.: COM(2015) 15 final ANNEX 1



Brussels, 20.1.2015
COM(2015) 15 final

ANNEX 1

ANNEX

MULTIANNUAL FINANCIAL FRAMEWORK (EU-28)

ANNEX

MULTIANNUAL FINANCIAL FRAMEWORK (EU-28)

(EUR million - 2011 prices)

| COMMITMENT APPROPRIATIONS | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total 2014-2020 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| 1. Smart and Inclusive Growth | 49 713 | 72 047 | 62 771 | 64 277 | 65 528 | 67 214 | 69 004 | 450 554 |
| 1a: Competitiveness for growth and jobs | 15 605 | 16 321 | 16 726 | 17 693 | 18 490 | 19 700 | 21 079 | 125 614 |
| 1b: Economic, social and territorial cohesion | 34 108 | 55 726 | 46 045 | 46 584 | 47 038 | 47 514 | 47 925 | 324 940 |
| 2. Sustainable Growth: Natural Resources | 46 981 | 59 765 | 58 204 | 53 448 | 52 466 | 51 503 | 50 558 | 372 925 |
| of which: Market related expenditure and direct payments | 41 254 | 40 938 | 40 418 | 39 834 | 39 076 | 38 332 | 37 602 | 277 454 |
| 3. Security and citizenship | 1 637 | 2 269 | 2 306 | 2 289 | 2 312 | 2 391 | 2 469 | 15 673 |
| 4. Global Europe | 7 854 | 8 083 | 8 281 | 8 375 | 8 553 | 8 764 | 8 794 | 58 704 |
| 5. Administration | 8 218 | 8 385 | 8 589 | 8 807 | 9 007 | 9 206 | 9 417 | 61 629 |
| of which: Administrative expenditure of the institutions | 6 649 | 6 791 | 6 955 | 7 110 | 7 278 | 7 425 | 7 590 | 49 798 |
| 6. Compensations | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 27 |
| TOTAL COMMITMENT APPROPRIATIONS | 114 430 | 150 549 | 140 151 | 137 196 | 137 866 | 139 078 | 140 242 | 959 512 |
| as a percentage of GNI | 0.88% | 1.13% | 1.03% | 1.00% | 0.99% | 0.98% | 0.98% | 1.00% |
| TOTAL PAYMENT APPROPRIATIONS | 128 030 | 131 095 | 131 046 | 126 777 | 129 778 | 130 893 | 130 781 | 908 400 |
| as a percentage of GNI | 0.98% | 0.98% | 0.97% | 0.92% | 0.93% | 0.93% | 0.91% | 0.95% |
| Margin available | 0.25% | 0.25% | 0.26% | 0.31% | 0.30% | 0.30% | 0.32% | 0.28% |
| Own Resources Ceiling as a percentage of GNI | 1.23% | 1.23% | 1.23% | 1.23% | 1.23% | 1.23% | 1.23% | 1.23% |