

Headings	0		1		2		2-1		3		3-1		3-2		3-0		4		4-1		
	2013 Budget incl. AM 1-5		2014 Draft Budget		Council's position on 2014 Draft Budget		Difference		EP's position on 2014 Draft Budget		Difference		Difference		Difference		2014 Draft Budget (incl. AL 1)		Difference		
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	
1.	SMART AND INCLUSIVE	70 707,567	65 759,998	63 824,733	62 788,668	63 761,450	62 159,952	-63,283	-628,716	64 131,784	62 823,041	307,051	33,673	370,333	662,389	-6 575,783	-2 936,957	63 924,733	62 788,668	100,000	0,000
	Ceiling			63 973,000		63 973,000				63 973,000								63 973,000			
	Flexibility Instrument									224,230											
	Margin			148,267		211,550				65,446								126,647			
	Competitiveness for growth and Jobs	15 749,518	12 557,975	16 264,153	11 694,939	16 204,170	11 268,479	-59,983	-426,460	16 494,554	11 720,612	230,401	24,973	290,383	451,433	745,036	-837,363	16 433,353	11 694,939	169,200	0,000
	Ceiling			16 390,000		16 390,000				16 560,000								16 560,000			
Margin			125,847		185,830				65,446								126,647				
Economic, social and territorial	54 958,049	53 202,024	47 560,580	51 093,729	47 557,280	50 891,473	-3,300	-202,256	47 637,230	51 102,429	76,650	8,700	79,950	210,956	-7 320,819	-2 099,595	47 491,380	51 093,729	-69,200	0,000	
Ceiling			47 583,000		47 583,000				47 413,000								47 413,000				
Flexibility Instrument									224,230												
Margin			22,420		25,720				0,000								78,380				
2.	SUSTAINABLE GROWTH: NATURAL RESOURCES	59 885,141	57 635,982	59 247,715	56 532,492	59 246,121	56 419,899	-1,593	-112,593	59 295,215	56 574,792	47,500	42,800	49,093	155,393	-589,927	-1 061,190	59 247,715	56 532,492	0,000	0,000
	Ceiling			59 303,000		59 303,000				59 303,000								59 303,000			
	Margin			55,285		56,879			7,785									55,285			
3.	SECURITY AND CITIZENSHIP	2 362,165	1 843,973	2 139,461	1 668,007	2 134,222	1 658,000	-5,238	-10,007	2 178,701	1 697,923	39,240	29,916	44,479	39,923	-183,464	-146,050	2 139,461	1 668,007	0,000	0,000
	Ceiling			2 179,000		2 179,000				2 179,000								2 179,000			
	Margin			39,539		44,778			0,299									39,539			
4.	GLOBAL EUROPE	9 341,337	6 639,789	8 175,802	6 251,299	8 158,522	6 094,708	-17,280	-156,592	8 385,000	6 344,689	209,198	93,389	226,478	249,981	-956,337	-295,100	8 175,802	6 251,299	0,000	0,000
	Ceiling			8 335,000		8 335,000				8 335,000								8 335,000			
	Flexibility Instrument									50,000											
Margin			159,198		176,478			0,000									159,198				
5.	ADMINISTRATION	8 418,117	8 417,792	8 595,115	8 596,738	8 441,832	8 443,455	-153,283	-153,283	8 606,544	8 608,167	11,429	11,429	164,712	164,712	188,427	190,375	8 595,115	8 596,738	0,000	0,000
	Ceiling			8 721,000		8 721,000				8 721,000								8 721,000			
	Margin			125,885		279,168			114,456									125,885			
6.	COMPENSATIONS	75,000	75,000	28,600	28,600	28,600	28,600	0,000	0,000	28,600	28,600	0,000	0,000	0,000	0,000	-46,400	-46,400	28,600	28,600	0,000	0,000
	Ceiling			29,000		29,000				29,000								29,000			
	Margin			0,400		0,400			0,400									0,400			
TOTAL		150 789,326	140 372,534	142 011,426	135 865,804	141 770,748	134 804,613	-240,678	-1 061,192	142 625,843	136 077,011	614,418	211,207	855,096	1 272,399	-8 163,483	-4 295,522	142 111,426	135 865,804	100,000	0,000
	Ceiling	152 588,000	144 312,546	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									274,230											
	Margin	1 798,674	3 940,012	528,574	0,196	769,252	1 061,387			188,387	0,000							506,954	0,196		