

# Amending budget 6/2013: own resources; other revenue; Union trust funds for external actions

2013/2151(BUD) - 18/09/2013 - Document attached to the procedure

**PURPOSE:** to present an amending letter to draft budget N°6 for the year 2013 (DAB 6/2013).

**CONTENT:** this Amending Letter to Draft Amending Budget No 6 for the year 2013 (DAB 6/2013) concerns the further revision of the forecast of Traditional Own Resources (TOR, i.e. customs duties and sugar sector levies), as well as the further revision of the forecast of other revenue, arising from a series of fines that have become definitive and can therefore be budgeted.

**Shortfall in traditional own resources (TOR):** this Amending Letter proposes the budgeting of the updated amounts.

In the voted budget 2013, net customs duties (including duties on agricultural products) for the year 2013 were estimated at EUR 18 631.8 million. This amount was increased by EUR 22.4 million in Amending Budget No 1/2013 to take into account of the accession of Croatia on 1 July 2013. A second revision of customs duties was proposed by the Commission in DAB 6/2013 on the basis of more recent economic forecasts adopted at the meeting of the Advisory Committee on Own Resources (ACOR) on 16 May 2013.

The amount entered in DAB 6/2013 for net customs duties is EUR 16 761.3 million. However, taking into account the cashed amounts over the first 8 months of the year up to the end of August, and based on the remarkably stable seasonality pattern of customs duties, the Commission has now updated its estimate for net customs duties in 2013. The new estimate amounts to EUR 14 983.8 million.

This amount may however be revised due to other variables such as fines.

**Net impact on GNI resources:** the shortfall in Traditional Own Resources (EUR 2 062 million) is partly offset by the increase in interest and fines (EUR 668 million), resulting in a net increase of Member States' GNI contributions of **EUR 1 394 million**.

The document proposes a table showing the distribution of this impact by Member State.