



Council of the
European Union

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From: General Secretariat of the Council

To: Council

Subject: General budget of the European Union for the financial year 2017

- *Approval of the joint text: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plan by Section*

2017 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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SUMMARY TABLES

- FIGURES BY MULTIANNUAL FINANCIAL FRAMEWORK HEADING
- FIGURES BY PROGRAMME
- AUTHORISED ESTABLISHMENT PLANS BY SECTION

2017 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

Headings	2016 Budget (incl. ABI 4)		2017 Draft Budget		Council's position on 2017 Draft Budget		European Parliament's 2017 Draft Budget		2017 Draft Budget (incl. A11)		Conciliation Joint Text		61		62		63		64		65	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SMART AND INCLUSIVE GROWTH	60841150	59 290 698	74 682 752	56 646 664	74 282 752	56 616 648	74 607 309	57 854 746	74 882 752	56 653 554	74 888 754	56 521 744	74 888 754	56 521 744	74 888 754	56 521 744	74 888 754	56 521 744	74 888 754	56 521 744	74 888 754	56 521 744
— Economic growth	54 310 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000	71 512 000	54 310 000
— Competitiveness for growth and jobs	19 010 000	17 402 224	21 108 953	13 297 295	20 711 054	15 306 409	21 082 077	19 922 177	21 082 077	19 304 885	21 082 077	19 304 885	21 082 077	19 304 885	21 082 077	19 304 885	21 082 077	21 082 077	21 082 077	21 082 077	21 082 077	21 082 077
— Economic, social and territorial cohesion	50831150	41 888 274	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669	53 573 799	37 348 669
— Sustainable growth	6 240 515	5 497 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240	5 800 744	5 523 240
— Other special instruments	15 526 868	13 664 271	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124
2. SECURITY AND CITIZENS' EMPLOYMENT	4 292 067	3 022 488	4 272 381	3 781 908	4 246 045	3 760 272	4 385 416	3 861 686	4 272 381	3 781 908	4 246 045	3 760 272	4 385 416	3 861 686	4 272 381	3 781 908	4 246 045	3 760 272	4 385 416	3 861 686	4 272 381	3 781 908
— Security and citizens' employment	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381	2 401 100	1 164 381
— Other special instruments	1 840 967	1 858 107	1 871 281	2 617 527	1 845 945	2 595 895	1 984 316	2 700 305	1 871 281	2 617 527	1 845 945	2 595 895	1 984 316	2 700 305	1 871 281	2 617 527	1 845 945	2 595 895	1 984 316	2 700 305	1 871 281	2 617 527
3. GLOBAL EUROPE	91 67 033	101 155 290	94 132 000	9 289 727	93 265 770	9 219 507	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727
— Global Europe	91 67 033	101 155 290	94 132 000	9 289 727	93 265 770	9 219 507	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727	9 938 678	9 289 727
— Other special instruments	15 526 868	13 664 271	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124
4. ADMINISTRATION	8 931 016	8 930 216	9 324 103	9 324 103	9 285 451	9 285 451	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092
— Administration	8 931 016	8 930 216	9 324 103	9 324 103	9 285 451	9 285 451	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092	9 383 092	9 355 092
— Other special instruments	15 526 868	13 664 271	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124
TOTAL APPROPRIATIONS	155 276 868	136 642 271	157 577 149	106 951 124	156 371 149	106 951 124	162 415 842	138 028 677	158 014 733	138 421 752	157 577 149	106 951 124	156 371 149	106 951 124	157 577 149	106 951 124	156 371 149	106 951 124	157 577 149	106 951 124	156 371 149	106 951 124
— Total appropriations	155 276 868	136 642 271	157 577 149	106 951 124	156 371 149	106 951 124	162 415 842	138 028 677	158 014 733	138 421 752	157 577 149	106 951 124	156 371 149	106 951 124	157 577 149	106 951 124	156 371 149	106 951 124	157 577 149	106 951 124	156 371 149	106 951 124
— Other special instruments	15 526 868	13 664 271	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124	15 637 149	10 695 124

2017 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

Headings	1			2			3			4			5			6			6-1			6-2			6-3			6-4			6-5					
	2016 Budget (incl. ABI-6)			2017 Draft Budget			Council's position on 2017 Draft Budget			European Parliament's 2017 Draft Budget			2017 Draft Budget (incl. ABI)			Conciliation Joint Text			Difference			Difference			Difference			Difference			Difference			Difference		
	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA			
Other special instruments	52,087	3,897	150,000	15,146,824	5,207,007	533,024	150,000	174,924	13,052,000	1,714,924	1,714,924	15,146,824	5,207,007	533,024	150,000	15,146,824	5,207,007	533,024	150,000	1,497	5,274	1,502,527	533,024	150,000	1,118,200	1,118,200	-61,200	-61,200	-61,200	-61,200	-61,200	-310,000				
Emergency Aid Reserve (EAR)	30,000	19,000	315,000	315,000	315,000	315,000	315,000	1,000,000	1,000,000	1,000,000	1,000,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	1,266%	1,266%	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000	176,000		
Emergency Rehabilitation Adjustment Fund (ERAF)	168,612	30,000	25,000	168,924	55,000	168,924	55,000	168,924	55,000	168,924	168,924	55,000	55,000	168,924	55,000	168,924	55,000	168,924	55,000	2,0%	1,67%	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000		
Emergency Union Solidarity Fund (EUSF)	81,475	81,475	50,000	81,475	250,000	50,000	81,475	50,000	250,000	250,000	50,000	50,000	250,000	50,000	50,000	250,000	50,000	250,000	50,000	38,6%	38,6%	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	-31,475	
TOTAL APPROPRIATIONS	153,276,868	136,642,471	133,790,012	157,657,492	134,898,642	156,377,149	133,790,012	162,445,852	138,028,671	162,445,852	158,914,733	133,790,012	157,657,492	134,898,371	158,914,733	133,790,012	157,657,492	134,898,371	158,914,733	1,7%	-4,6%	-2,152,099	200,295	-408,270	700,359	1,480,638	1,480,638	-3,538,306	-3,538,306	-1,056,946	-1,056,946	-300,000				
Appropriations as % of GNI	1,06%	0,93%	0,89%	1,05%	0,91%	1,04%	0,89%	1,08%	0,92%	1,08%	1,05%	0,89%	1,05%	0,90%	1,06%	0,89%	1,05%	1,05%	0,89%	1,05%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%	0,89%			

EUR million in current prices

2017 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

Decentralised agencies	Establishment plans points																							
	1		2		3		4		5		6		6-1		6-2		6-3		6-4		6-5			
	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total		
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	12	67	79	10	67	77	11	68	79	10	67	77	10	67	77	10	67	77	10	67	77	10	67	
Translation Centre for the Bodies of the European Union	58	139	87	58	139	137	58	139	137	58	137	195	58	137	195	58	137	195	58	137	195	58	137	
Agency for the Cooperation of Energy Regulators (ACER)	0	69	69	0	68	68	0	69	69	0	68	68	0	68	68	0	68	68	0	68	68	0	68	
European Union Agency for Fundamental Rights (FRA)	0	74	74	0	72	72	0	73	73	0	72	72	0	72	72	0	72	72	0	72	72	0	72	
European Body for the Enhancement of Judicial Cooperation (EUROJUST)	0	203	203	0	198	198	0	208	208	0	198	198	0	208	208	0	208	208	0	208	208	0	208	
European Institute for Gender Equality (EIGE)	0	28	28	0	27	27	0	28	28	0	27	27	0	27	27	0	27	27	0	27	27	0	27	
Total Decentralised agencies	116	5 134	5 250	111	5 269	5 480	113	5 462	5 575	111	5 389	5 500	111	5 409	5 520	111	5 409	5 520	111	5 409	5 520	111	5 409	
Joint Undertakings and Joint Technology Initiatives																								
2016 Budget (incl. ABI 16)	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total
Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - Fusion for Energy (F4E)	55	228	283	53	231	283	53	231	283	53	231	283	53	231	283	53	231	283	53	231	283	53	231	
Single European Sky ATM Traffic Management Research 2 Joint Undertaking (SESAME)	0	39	39	0	39	39	0	39	39	0	39	39	0	39	39	0	39	39	0	39	39	0	39	
Total Joint Undertakings and Joint Technology Initiatives	55	267	322	53	270	322	53	270	322	53	270	322	53	270	322	53	270	322	53	270	322	53	270	
European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation																								
2016 Budget (incl. ABI 16)	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total
European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	0	39	39	0	41	41	0	41	41	0	41	41	0	41	41	0	41	41	0	41	41	0	41	
Total European Institute of Innovation and Technology	0	39	39	0	41	41	0	41	41	0	41	41	0	41	41	0	41	41	0	41	41	0	41	
Executive agencies																								
2016 Budget (incl. ABI 16)	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total	Perms.	Total
Executive Agency for Small and Medium-sized Enterprises (EASME)	0	108	108	0	110	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110	
Executive Agency for Education, Audiovisual and Culture (EACEA)	0	110	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110	110	0	110	
Consumers, Health and Food Executive Agency (CHAFEA)	0	15	15	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	
European Network of Environmental and Nature Agencies (ENEA)	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	
European Research Council Executive Agency (ERC-EXA)	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	17	0	17	
Research Executive Agency (REA)	0	168	168	0	167	167	0	167	167	0	167	167	0	167	167	0	167	167	0	167	167	0	167	
Total Executive agencies	0	571	571	0	590	590	0	590	590	0	590	590	0	590	590	0	590	590	0	590	590	0	590	