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European Union

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From: General Secretariat of the Council  
To: Council

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Subject: General budget of the European Union for the financial year 2018  
– *Approval of the joint text: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plan by Section*

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# 2018 BUDGETARY PROCEDURE

## CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

**1**

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18-11-2017

### SUMMARY TABLES

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

**2018 BUDGETARY PROCEDURE – EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING**

*EUR million in current prices*

| Headings  | 1                             |            | 2                                       |            | 3   |            | 4                       |            | 4-1        |          | 4-2        |         | 4-3        |            |
|---|-------------------------------|------------|---|------------|---|------------|-------------------------|------------|------------|----------|------------|---------|------------|------------|
|   | 2018 Draft Budget (incl. AL1) |            | Council's position on 2018 Draft Budget |            | European Parliament's position on 2018 Draft Budget |            | Conciliation Joint Text |            | Difference |          | Difference |         | Difference |            |
|   | CA                            | PA         | CA                                      | PA         | CA  | PA         | CA                      | PA         | CA         | PA       | CA         | PA      | CA         | PA         |
| <b>1. SMART AND INCLUSIVE GROWTH</b>  |                               |            |   |            |   |            |                         |            |            |          |            |         |            |            |
| <i>Of which under global margin for commitments</i>   | 77.253,491                    | 66.850,178 | 76.499,180                              | 66.415,867 | 79.018,454  | 67.794,441 | 77.533,698              | 66.624,486 | 280,207    | -225,692 | 1.034,517  | 208,619 | -1.484,756 | -1.169,955 |
| <i>Ceiling</i>  | 891,686                       |            | 891,686                                 |            | 891,686   |            | 1.113,698               |            |            |          |            |         |            |            |
| <i>Margin</i>   | 76.420,000                    |            | 76.420,000                              |            | 76.420,000  |            | 76.420,000              |            |            |          |            |         |            |            |
| <i>— Competitiveness for growth and jobs</i>  | 58,195                        |            | 812,506                                 |            | -1.706,768  |            |                         |            |            |          |            |         |            |            |
| <i>Of which under global margin for commitments</i>   | 21.845,613                    | 20.085,709 | 21.091,302                              | 19.892,399 | 23.235,909  | 20.793,640 | 22.001,453              | 20.097,168 | 155,840    | 10,458   | 910,151    | 204,769 | -1.234,456 | -696,472   |
| <i>Ceiling</i>  | 658,333                       |            | 658,333                                 |            | 658,333   |            | 762,453                 |            |            |          |            |         |            |            |
| <i>Margin</i>   | 21.239,000                    |            | 21.239,000                              |            | 21.239,000  |            | 21.239,000              |            |            |          |            |         |            |            |
| <i>— Economic, social and territorial cohesion</i>  | 51,740                        |            | 806,051                                 |            | -1.338,556  |            |                         |            |            |          |            |         |            |            |
| <i>Of which under global margin for commitments</i>   | 55.407,878                    | 46.763,468 | 55.407,878                              | 46.523,468 | 55.782,545  | 47.000,802 | 55.532,245              | 46.527,318 | 124,367    | -236,150 | 124,367    | 3,850   | -250,300   | -473,483   |
| <i>Ceiling</i>  | 233,333                       |            | 233,333                                 |            | 233,333   |            | 351,245                 |            |            |          |            |         |            |            |
| <i>Margin</i>   | 55.181,000                    |            | 55.181,000                              |            | 55.181,000  |            | 55.181,000              |            |            |          |            |         |            |            |
| <b>2. SUSTAINABLE GROWTH NATURAL RESOURCES</b>  |                               |            |   |            |   |            |                         |            |            |          |            |         |            |            |
| <i>Of which offer against Contingency Margin</i>  | 6,455                         |            | 6,455                                   |            | -308,212  |            |                         |            |            |          |            |         |            |            |
| <i>Ceiling</i>  | 59.499,623                    | 56.305,894 | 59.278,517                              | 56.088,788 | 59.647,253  | 56.435,109 | 59.385,323              | 56.083,794 | -214,300   | -222,100 | 6,806      | -4,994  | -361,930   | -351,315   |
| <i>Margin</i>   | 60.267,000                    |            | 60.267,000                              |            | 60.267,000  |            | 60.267,000              |            |            |          |            |         |            |            |
| <i>Of which offer against Contingency Margin</i>  | 767,377                       |            | 988,483                                 |            | 619,747   |            |                         |            |            |          |            |         |            |            |
| <i>Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments</i> | 43.464,417                    | 43.418,577 | 43.248,953                              | 43.207,113 | 43.575,217  | 43.529,377 | 43.234,517              | 43.188,677 | -229,900   | -229,900 | -14,436    | -18,436 | -340,700   | -340,700   |
| <i>Sub-ceiling</i>  | 44.163,000                    |            | 44.163,000                              |            | 44.163,000  |            | 44.163,000              |            |            |          |            |         |            |            |
| <b>3. SECURITY AND CITIZENSHIP</b>  |                               |            |   |            |   |            |                         |            |            |          |            |         |            |            |
| <i>Of which under Flexibility Instrument</i>  | 3.473,056                     | 2.963,847  | 3.442,237                               | 2.944,388  | 3.594,531   | 3.045,910  | 3.493,241               | 2.980,707  | 20,185     | 16,860   | 51,004     | 36,420  | -101,290   | -65,203    |
| <i>Of which under Contingency Margin</i>  | 817,056                       |            | 786,237                                 |            | 817,056   |            | 837,241                 |            |            |          |            |         |            |            |
| <i>Ceiling</i>  | 2.656,000                     |            | 2.656,000                               |            | 2.656,000   |            | 2.656,000               |            |            |          |            |         |            |            |
| <i>Margin</i>   |                               |            |   |            | -121,475  |            |                         |            |            |          |            |         |            |            |

|  |                    |                    |                    |                    |                    |                    |                    |                    |                 |                 |                  |                |                   |                   |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|------------------|----------------|-------------------|-------------------|
| 4. GLOBAL EUROPE   | 9 598 025          | 8 946 025          | 9 503 045          | 8 931 045          | 9 834 900          | 9 100 278          | 9 548 842          | 8 906 075          | -19 183         | -39 950         | 65 707           | -24 970        | -256 058          | -194 203          |
| <i>Of which under Flexibility Instrument</i>               |                    |                    |                    |                    |                    |                    |                    |                    |                 |                 |                  |                |                   |                   |
| <i>Of which under Contingency Instrument</i>               |                    |                    |                    |                    |                    |                    |                    |                    |                 |                 |                  |                |                   |                   |
| <i>  Ceiling</i>   | 9 825 000          |                    | 9 825 000          |                    | 9 825 000          |                    | 9 825 000          |                    |                 |                 |                  |                |                   |                   |
| <i>  Margin</i>  | 236 975            |                    | 321 955            |                    | 0 100              |                    | 256 158            |                    |                 |                 |                  |                |                   |                   |
| 5. ADMINISTRATION  | 9 687 418          | 9 689 973          | 9 627 417          | 9 629 972          | 9 715 862          | 9 716 667          | 9 666 319          | 9 666 319          | -21 905         | -23 655         | 38 097           | 36 347         | -50 348           | -50 348           |
| <i>  Ceiling</i>   | 10 346 000         |                    | 10 346 000         |                    | 10 346 000         |                    | 10 346 000         |                    |                 |                 |                  |                |                   |                   |
| <i>Of which offset against Contingency Instrument</i>      | -570 000           |                    | -570 000           |                    | -570 000           |                    | -318 000           |                    |                 |                 |                  |                |                   |                   |
| <i>  Margin</i>  | 88 582             |                    | 148 583            |                    | 60 138             |                    | 362 486            |                    |                 |                 |                  |                |                   |                   |
| — Of which: Administrative expenditure of the institutions | 7 596 229          | 7 598 784          | 7 536 248          | 7 538 803          | 7 624 693          | 7 625 498          | 7 579 921          | 7 580 726          | -16 309         | -18 059         | 43 673           | 41 923         | -44 772           | -44 772           |
| <i>Sub-ceiling</i>   | 8 360 000          |                    | 8 360 000          |                    | 8 360 000          |                    | 8 360 000          |                    |                 |                 |                  |                |                   |                   |
| <i>Of which offset against Contingency Instrument</i>      | -570 000           |                    | -570 000           |                    | -570 000           |                    | -318 000           |                    |                 |                 |                  |                |                   |                   |
| <i>Sub-margin</i>  | 193 771            |                    | 233 732            |                    | 163 307            |                    | 462 079            |                    |                 |                 |                  |                |                   |                   |
| — Pensions and European Schools                            | 2 091 189          | 2 091 189          | 2 091 169          | 2 091 169          | 2 091 169          | 2 091 169          | 2 085 593          | 2 085 593          | -5 596          | -5 596          | -5 576           | -5 576         | -5 576            | -5 576            |
| — Administrative expenditure of the institutions           | 7 596 229          | 7 598 784          | 7 536 248          | 7 538 803          | 7 624 693          | 7 625 498          | 7 579 921          | 7 580 726          | -16 309         | -18 059         | 43 673           | 41 923         | -44 772           | -44 772           |
| <b>APPROPRIATIONS FOR HEADINGS</b>                         | <b>159 501 614</b> | <b>144 755 917</b> | <b>158 350 297</b> | <b>144 009 959</b> | <b>161 801 000</b> | <b>146 092 405</b> | <b>159 546 618</b> | <b>144 261 381</b> | <b>45 004</b>   | <b>-94 536</b>  | <b>1 196 221</b> | <b>251 421</b> | <b>-2 254 382</b> | <b>-1 831 024</b> |
| <i>Of which under Flexibility Instrument</i>               | 817 056            | 667 153            | 786 237            |                    | 817 056            | 667 153            | 837 241            | 678 340            |                 |                 |                  |                |                   |                   |
| <i>Of which under global margin for commitments</i>        | 891 686            |                    | 891 686            |                    | 891 686            |                    | 1 113 698          |                    |                 |                 |                  |                |                   |                   |
| <i>Of which under Contingency Instrument</i>               |                    |                    |                    |                    |                    |                    |                    |                    |                 |                 |                  |                |                   |                   |
| <i>Ceiling</i>   | 159 514 000        | 154 565 000        | 159 514 000        | 154 565 000        | 159 514 000        | 154 565 000        | 159 514 000        | 154 565 000        |                 |                 |                  |                |                   |                   |
| <i>Of which offset against Contingency Instrument</i>      | -570 000           |                    | -570 000           |                    | -570 000           |                    | -318 000           |                    |                 |                 |                  |                |                   |                   |
| <i>Margin</i>  | 1 151 128          | 10 476 236         | 2 271 526          | 10 555 041         | -1 148 258         | 9 139 748          | 1 600 321          | 10 981 960         |                 |                 |                  |                |                   |                   |
| <i>Appropriations as % of GNI</i>                          | 1,01%              | 0,92%              | 1,01%              | 0,91%              | 1,03%              | 0,93%              | 1,01%              | 0,92%              |                 |                 |                  |                |                   |                   |
| Other special instruments                                  | 797 274            | 507 600            | 566 902            | 419 600            | 796 931            | 619 600            | 566 902            | 419 600            | -230 372        | -88 000         |                  |                | -230 029          | -200 000          |
| <b>TOTAL APPROPRIATIONS</b>                                | <b>160 298 888</b> | <b>145 263 517</b> | <b>158 917 299</b> | <b>144 429 559</b> | <b>162 597 931</b> | <b>146 712 005</b> | <b>160 113 520</b> | <b>144 680 981</b> | <b>-185 368</b> | <b>-582 536</b> | <b>1 196 221</b> | <b>251 421</b> | <b>-2 484 411</b> | <b>-2 031 024</b> |
| <i>Appropriations as % of GNI</i>                          | 1,02%              | 0,92%              | 1,01%              | 0,92%              | 1,03%              | 0,93%              | 1,02%              | 0,92%              |                 |                 |                  |                |                   |                   |

2018 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

EUR million in current prices

| Headings   | 1                             |            | 2                                       |            | 3   |            | 4                       |            | 4-1        |          | 4-2        |         | 4-3        |            |
|--|-------------------------------|------------|---|------------|---|------------|-------------------------|------------|------------|----------|------------|---------|------------|------------|
|  | 2018 Draft Budget (incl. ALI) |            | Council's position on 2018 Draft Budget |            | European Parliament's position on 2018 Draft Budget |            | Conciliation Joint Text |            | Difference |          | Difference |         | Difference |            |
|  | CA                            | PA         | CA                                      | PA         | CA  | PA         | CA                      | PA         | CA         | PA       | CA         | PA      | CA         | PA         |
| <b>1. SMART AND INCLUSIVE GROWTH</b>   | 77,253,491                    | 66,850,178 | 76,499,180                              | 66,415,867 | 79,018,454  | 67,794,441 | 77,533,698              | 66,624,486 | 280,207    | -225,692 | 1,034,517  | 208,619 | -1,484,756 | -1,169,955 |
| Of which under global margin for commitments   | 891,686                       |            | 891,686                                 |            | 891,686   |            | 1,113,698               |            |            |          |            |         |            |            |
| Ceiling  | 76,420,000                    |            | 76,420,000                              |            | 76,420,000  |            | 76,420,000              |            |            |          |            |         |            |            |
| Margin   | 58,195                        |            | 812,506                                 |            | -1,706,768  |            |                         |            |            |          |            |         |            |            |
| <b>Competitiveness for growth and jobs</b>   | 21,815,613                    | 20,086,709 | 21,091,302                              | 19,892,399 | 23,235,909  | 20,793,640 | 22,001,453              | 20,097,169 | 155,840    | 10,458   | 910,151    | 204,769 | -1,234,456 | -696,472   |
| Of which under global margin for commitments   | 658,353                       |            | 658,353                                 |            | 658,353   |            | 762,453                 |            |            |          |            |         |            |            |
| Ceiling  | 21,239,000                    |            | 21,239,000                              |            | 21,239,000  |            | 21,239,000              |            |            |          |            |         |            |            |
| Margin   | 51,740                        |            | 806,051                                 |            | -1,338,556  |            |                         |            |            |          |            |         |            |            |
| — Large infrastructure projects  | 1,828,871                     | 1,826,155  | 1,720,232                               | 1,795,274  | 1,828,871   | 1,826,155  | 1,814,411               | 1,826,155  | -14,460    |          | 84,179     | 30,881  | -14,460    |            |
| — European satellite navigation systems (EGNOS and Galileo)  | 81,949                        | 718,000    | 766,043                                 | 709,195    | 81,949  | 718,000    | 807,859                 | 718,000    | -4,090     |          | 41,816     | 8,805   | -4,090     |            |
| — International Thermonuclear Experimental Reactor (ITER)  | 376,361                       | 500,555    | 343,655                                 | 486,539    | 376,361   | 500,555    | 376,361                 | 500,555    |            |          | 32,706     | 14,016  |            |            |
| — European Earth Observation Programme (Copernicus)  | 640,361                       | 607,600    | 620,334                                 | 599,540    | 640,361   | 607,600    | 630,191                 | 607,600    | -10,370    |          | 9,657      | 8,061   | -10,370    |            |
| — Nuclear Safety and Decommissioning   | 141,124                       | 152,352    | 141,124                                 | 152,352    | 141,124   | 152,352    | 141,124                 | 152,352    |            |          |            |         |            |            |
| — European Fund for Strategic Investments (EFSI)   | 2,038,277                     | 1,828,000  | 2,038,277                               | 1,828,000  | 2,038,277   | 1,828,000  | 2,038,277               | 1,828,000  |            |          |            |         |            |            |
| — Common Strategic Framework (CSF) Research and Innovation   | 11,458,056                    | 11,216,937 | 10,953,628                              | 11,096,571 | 11,458,056  | 11,216,937 | 11,568,056              | 11,216,937 | 110,000    |          | 614,428    | 120,366 | -371,600   | -240,800   |
| — Horizon 2020   | 11,102,379                    | 10,901,478 | 10,610,907                              | 10,784,568 | 11,583,979  | 11,142,278 | 11,212,379              | 10,901,478 | 110,000    |          | 601,472    | 116,910 | -371,600   | -240,800   |
| — Horizon Research and Training Programme  | 355,677                       | 315,459    | 342,721                                 | 312,002    | 355,677   | 315,459    | 355,677                 | 315,459    |            |          | 12,956     | 34,566  |            |            |
| — Competitiveness of enterprises and small and medium-sized enterprises (COSME)                                  | 339,109                       | 253,456    | 339,109                                 | 253,456    | 361,609   | 264,706    | 354,109                 | 253,456    | 15,000     |          | 15,000     |         | -7,500     | -11,250    |
| — Education, Training and Sport (Erasmus+)   | 2,260,549                     | 2,135,614  | 2,260,549                               | 2,133,614  | 2,260,549   | 2,202,791  | 2,314,549               | 2,145,614  | 34,000     |          | 54,000     | 12,000  | -30,000    | -57,177    |
| — Employment and Social Innovation (EaSI)  | 131,712                       | 118,480    | 121,895                                 | 118,378    | 139,889   | 123,818    | 131,712                 | 118,480    |            |          | 9,818      | 0,102   | -8,177     | -5,338     |
| — Customs, Fiscals and Anti-Fraud  | 136,381                       | 124,754    | 132,133                                 | 122,688    | 136,381   | 124,754    | 135,016                 | 124,754    | -1,365     |          | 2,883      | 2,066   | -1,365     |            |
| — Connecting Europe Facility (CEF)   | 2,768,202                     | 1,522,964  | 2,656,646                               | 1,499,913  | 3,569,479   | 1,923,603  | 2,748,429               | 1,522,964  | -19,773    |          | 91,783     | 23,051  | -821,050   | -400,639   |
| — Energy   | 700,232                       | 217,661    | 641,662                                 | 209,543    | 901,509   | 318,300    | 680,459                 | 217,661    | -19,773    |          | 38,797     | 8,118   | -221,050   | -100,639   |
| — Transport  | 1,897,629                     | 1,163,313  | 1,877,641                               | 1,153,401  | 2,447,629   | 1,438,313  | 1,897,629               | 1,163,313  |            |          | 19,988     | 9,912   | -550,000   | -275,000   |
| — Information and Communications Technology (ICT)  | 170,341                       | 141,990    | 137,343                                 | 136,968    | 220,341   | 166,996    | 170,341                 | 141,990    |            |          | 32,998     | 5,022   | -50,000    | -25,000    |
| — Energy projects to aid economic recovery (IERP)  |                               |            |   |            |   |            |                         |            |            |          |            |         |            |            |
| — European Solidarity Corps (ESC)  | 72,786                        | 55,727     | 72,786                                  | 55,727     |   | 210,000    |                         |            |            |          |            |         |            |            |
| — Other actions and programmes   | 178,794                       | 153,473    | 171,307                                 | 148,458    | 178,794   | 153,473    | 176,488                 | 152,573    | -2,346     |          | -30,000    | -22,501 | -2,346     | -33,226    |
| — Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 131,802                       | 116,927    | 118,494                                 | 108,926    | 140,302   | 121,177    | 128,902                 | 116,927    | -2,900     |          | 10,408     | 8,001   | -11,400    | -4,250     |
| — Pilot projects and preparatory actions   | 40,000                        | 51,812     | 40,000                                  | 51,812     | 91,650  | 77,637     | 91,650                  | 77,637     | 51,650     |          | 51,650     | 25,825  | 51,650     | 25,825     |
| — Decentralised agencies   | 319,950                       | 322,058    | 315,123                                 | 317,232    | 325,329   | 327,437    | 315,985                 | 318,093    | -3,966     |          | 0,861      | 0,861   | -9,344     | -9,344     |

|   |                   |                   |                   |                   |                   |                   |                   |                   |                 |                 |                 |                |                 |                 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| — Economic, social and territorial cohesion   | 55,407,878        | 46,763,468        | 55,407,878        | 46,523,468        | 55,792,545        | 47,000,802        | 55,532,245        | 46,523,318        | 124,367         | -236,150        | 124,367         | 3,850          | -250,300        | -473,483        |
| — <i>Of which under global margin for commitments</i>   | 233,333           |                   | 233,333           |                   | 233,333           |                   | 351,245           |                   |                 |                 |                 |                |                 |                 |
| — <i>Ceiling</i>  | 55,181,000        |                   | 55,181,000        |                   | 55,181,000        |                   | 55,181,000        |                   |                 |                 |                 |                |                 |                 |
| — <i>Margin</i>   | 6,455             |                   | 6,455             |                   | -368,212          |                   |                   |                   |                 |                 |                 |                |                 |                 |
| — Investment for growth and jobs  | 50,797,976        | 43,447,389        | 50,797,976        | 43,447,389        | 50,797,976        | 43,592,389        | 50,797,976        | 43,447,389        |                 | -145,000        |                 |                | -145,000        |                 |
| — Regional convergence (Less developed regions)   | 27,012,258        | 23,387,572        | 27,012,258        | 23,387,572        | 27,012,258        | 23,387,572        | 27,012,258        | 23,387,572        |                 |                 |                 |                |                 |                 |
| — Transition regions  | 5,738,604         | 4,095,463         | 5,738,604         | 4,040,463         | 5,738,604         | 4,095,463         | 5,738,604         | 4,040,463         |                 | -55,000         |                 |                | -55,000         |                 |
| — Competitiveness (More developed regions)  | 8,426,792         | 7,484,060         | 8,426,792         | 7,399,060         | 8,426,792         | 7,484,060         | 8,426,792         | 7,399,060         |                 | -90,000         |                 |                | -90,000         |                 |
| — Outmost and sparsely populated regions  | 226,473           | 169,014           | 226,473           | 169,014           | 226,473           | 169,014           | 226,473           | 169,014           |                 |                 |                 | 5,000          |                 |                 |
| — Cohesion fund   | 9,393,849         | 8,456,279         | 9,393,849         | 8,456,279         | 9,393,849         | 8,456,279         | 9,393,849         | 8,456,279         |                 |                 |                 |                |                 |                 |
| — Connecting Europe Facility (CEF) – CF contribution  | 1,655,141         | 625,755           | 1,655,141         | 625,755           | 1,655,141         | 625,755           | 1,655,141         | 625,755           |                 |                 |                 |                |                 |                 |
| — European territorial cooperation  | 1,934,269         | 1,325,172         | 1,934,269         | 1,324,672         | 1,934,269         | 1,325,172         | 1,934,269         | 1,324,672         |                 | -90,500         |                 |                | -90,500         |                 |
| — Youth Employment initiative (specific top-up allocation)  | 233,333           | 600,000           | 233,333           | 600,000           | 600,000           | 783,333           | 350,000           | 600,000           | 116,667         |                 | 116,667         |                | -250,000        |                 |
| — Technical assistance and innovative actions   | 230,285           | 199,613           | 230,285           | 199,613           | 230,285           | 204,113           | 230,285           | 199,613           |                 | -4,500          |                 |                | -4,500          |                 |
| — European Aid to the Most Deprived (FEAD)  | 556,875           | 401,400           | 556,875           | 401,400           | 557,175           | 451,530           | 556,875           | 401,400           |                 | -3,850          | 7,700           |                | -3,850          |                 |
| — Pilot projects and preparatory actions  | 14,640            | 14,640            | 7,700             | 18,498            | 7,700             | 18,498            | 7,700             | 18,498            |                 |                 |                 |                |                 |                 |
| <b>2. SUSTAINABLE GROWTH NATURAL RESOURCES</b>  | <b>59,499,623</b> | <b>56,305,894</b> | <b>59,278,517</b> | <b>56,088,788</b> | <b>59,647,253</b> | <b>56,435,109</b> | <b>59,285,323</b> | <b>56,083,794</b> | <b>-214,300</b> | <b>-222,100</b> | <b>-214,300</b> | <b>-4,994</b>  | <b>-361,930</b> | <b>-351,315</b> |
| — <i>Ceiling</i>  | 60,267,000        |                   | 60,267,000        |                   | 60,267,000        |                   | 60,267,000        |                   |                 |                 |                 |                |                 |                 |
| — <i>Of which offset against Contingency Margin</i>   |                   |                   |                   |                   |                   |                   |                   |                   |                 |                 |                 |                |                 |                 |
| — <i>Margin</i>   | 767,377           |                   | 988,483           |                   | 619,747           |                   | 981,677           |                   |                 |                 |                 |                |                 |                 |
| — <b>Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments</b>   | <b>43,464,417</b> | <b>43,418,577</b> | <b>43,248,953</b> | <b>43,207,113</b> | <b>43,575,217</b> | <b>43,529,377</b> | <b>43,234,517</b> | <b>43,188,677</b> | <b>-229,900</b> | <b>-229,900</b> | <b>-229,900</b> | <b>-18,436</b> | <b>-340,700</b> | <b>-340,700</b> |
| — <i>Sub-ceiling</i>  | 44,163,000        |                   | 44,163,000        |                   | 44,163,000        |                   | 44,163,000        |                   |                 |                 |                 |                |                 |                 |
| — European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments  | 43,464,417        | 43,418,577        | 43,248,953        | 43,207,113        | 43,575,217        | 43,529,377        | 43,234,517        | 43,188,677        | -229,900        | -229,900        | -229,900        | -18,436        | -340,700        | -340,700        |
| — European Agricultural Fund for Rural Development (EAFRD)  | 14,381,014        | 11,852,226        | 14,380,250        | 11,851,462        | 14,381,014        | 11,852,226        | 14,381,014        | 11,852,226        |                 |                 |                 | 0,764          |                 |                 |
| — European Maritime and Fisheries Fund (EMFF)   | 933,361           | 514,547           | 933,256           | 514,442           | 933,361           | 514,547           | 933,361           | 514,547           |                 |                 |                 | 0,105          |                 |                 |
| — Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations | 141,100           | 131,600           | 136,880           | 127,380           | 141,100           | 131,600           | 141,100           | 131,600           | 4,220           |                 | 4,220           |                |                 |                 |
| — Environment and climate action (LIFE)   | 322,797           | 316,101           | 322,651           | 315,955           | 344,027           | 326,716           | 322,797           | 316,101           | 0,146           |                 | 0,146           |                | -21,230         | -10,615         |
| — Other actions and measures  | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             |                 |                 |                 |                |                 |                 |
| — Pilot projects and preparatory actions  | 56,934            | 56,934            | 56,327            | 56,527            | 56,934            | 56,934            | 56,934            | 56,934            | 0,407           |                 | 0,407           |                |                 |                 |
| — Decentralised agencies  |                   |                   |                   |                   |                   |                   |                   |                   |                 |                 |                 |                |                 |                 |

| 3. SECURITY AND CITIZENSHIP  | 3.473,056        | 2.963,847        | 3.442,237        | 2.944,288        | 3.594,531        | 3.045,910        | 3.493,241        | 2.980,707        | 20,185         | 16,860         | 51,004        | 36,420         | -101,290        | -65,203         |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|---------------|----------------|-----------------|-----------------|
| <i>Of which under Flexibility Instrument Ceiling</i>   | 817,056          |                  | 786,237          |                  | 817,056          |                  | 837,241 199      |                  |                |                |               |                |                 |                 |
| <i>Of which under Contingency Margin</i>   | 2.656,000        |                  | 2.656,000        |                  | 2.656,000        |                  | 2.656,000        |                  |                |                |               |                |                 |                 |
| Asylum, Migration and Integration Fund   | 719,155          | 594,385          | 719,155          | 594,385          | 719,155          | 609,385          | 719,155          | 594,385          |                |                |               |                | 30,000          | 15,000          |
| — Internal Security Fund   | 719,986          | 481,234          | 719,986          | 481,234          | 734,986          | 488,734          | 719,986          | 481,234          |                |                |               |                | -15,000         | -7,500          |
| — IT systems   | 26,334           | 13,167           | 26,334           | 13,167           | 26,334           | 13,167           | 26,334           | 13,167           |                |                |               |                |                 |                 |
| — Justice  | 47,149           | 35,871           | 46,716           | 34,688           | 47,149           | 35,871           | 47,149           | 35,871           |                |                | 0,433         | 1,183          |                 |                 |
| — Rights, Equality and Citizenship   | 63,382           | 46,600           | 62,532           | 46,125           | 63,732           | 46,775           | 63,382           | 46,600           |                |                | 0,850         | 0,475          | -0,350          | -0,175          |
| — Union Civil Protection Mechanism   | 33,246           | 33,079           | 33,079           | 33,770           | 33,246           | 34,270           | 33,246           | 34,270           |                |                | 0,167         | 0,500          |                 |                 |
| — Europe for Citizens  | 27,555           | 28,634           | 26,881           | 28,127           | 31,629           | 30,671           | 27,555           | 28,634           |                |                | 0,674         | 0,507          | -4,074          | -2,037          |
| Food and feed  | 286,678          | 248,375          | 275,078          | 243,692          | 286,678          | 248,375          | 280,178          | 248,375          | -6,500         |                | 5,100         | 4,683          | -6,500          |                 |
| Health   | 66,374           | 55,907           | 64,662           | 55,259           | 66,374           | 55,907           | 66,374           | 55,907           |                |                | 1,712         | 0,647          |                 |                 |
| Consumer   | 27,966           | 23,091           | 27,711           | 22,753           | 27,966           | 23,091           | 27,966           | 23,091           |                |                | 0,255         | 0,338          |                 |                 |
| — Creative Europe  | 226,886          | 180,685          | 219,251          | 178,505          | 241,386          | 187,935          | 230,386          | 180,685          | 3,500          |                | 11,135        | 2,180          | -11,000         | -7,250          |
| — Instrument for Emergency Support within the Union (IES)  | 200,000          | 220,583          | 200,000          | 220,583          | 200,000          | 220,583          | 200,000          | 220,583          |                |                |               |                |                 |                 |
| — Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 98,757           | 91,713           | 95,341           | 86,745           | 101,007          | 92,838           | 98,757           | 91,713           |                |                | 3,417         | 4,968          | -2,250          | -1,125          |
| — <i>Of which Communication actions</i>  | 76,393           | 75,341           | 74,277           | 70,573           | 77,643           | 75,966           | 76,393           | 75,341           |                |                | 2,117         | 4,768          | -1,250          | -0,625          |
| — Pilot projects and preparatory actions   |                  | 11,597           |                  |                  | 12,660           | 17,922           |                  |                  |                |                | 6,325         | 6,325          |                 |                 |
| — Decentralised agencies   | 929,589          | 897,326          | 925,511          | 893,658          | 972,240          | 940,387          | 940,124          | 908,271          | 10,535         |                | 14,613        | 14,613         | -32,116         | -32,116         |
| <b>4. GLOBAL EUROPE</b>  | <b>9,588,025</b> | <b>8,946,025</b> | <b>9,503,045</b> | <b>8,931,045</b> | <b>9,824,900</b> | <b>9,100,278</b> | <b>9,568,842</b> | <b>8,906,075</b> | <b>-19,183</b> | <b>-39,950</b> | <b>65,797</b> | <b>-24,970</b> | <b>-256,058</b> | <b>-194,203</b> |
| <i>Of which under Flexibility Instrument Ceiling</i>   | 9,825,000        |                  | 9,825,000        |                  | 9,825,000        |                  | 9,825,000        |                  |                |                |               |                |                 |                 |
| <i>Of which under Contingency Margin</i>   | 236,975          |                  | 321,955          |                  | 0,100            |                  | 256,158          |                  |                |                |               |                |                 |                 |
| Instrument for Pre-accession assistance (IPA II)   | 1,743,771        | 1,527,914        | 1,707,531        | 1,520,124        | 1,730,826        | 1,521,441        | 1,648,771        | 1,451,614        | -95,000        | -76,300        | -58,760       | -68,510        | -82,055         | -69,828         |
| — European Neighbourhood Instrument (ENI)  | 2,316,637        | 2,265,502        | 2,314,727        | 2,263,592        | 2,494,411        | 2,362,700        | 2,366,637        | 2,278,002        | 30,000         | 12,500         | 51,910        | 14,410         | -127,775        | -84,698         |
| — Development Cooperation Instrument (DCI)   | 2,956,020        | 2,717,630        | 2,936,450        | 2,709,610        | 2,988,520        | 2,750,130        | 2,976,020        | 2,734,530        | 20,000         | 16,900         | 39,570        | 24,920         | -12,500         | -15,600         |
| — Partnership instrument for cooperation with third countries (PI)   | 143,187          | 100,715          | 133,012          | 100,440          | 145,187          | 101,715          | 140,187          | 100,715          | -3,000         |                | 7,175         | 0,275          | -5,000          | -1,000          |
| — European Instrument for Democracy and Human Rights (EIDHR)   | 192,750          | 169,347          | 192,825          | 169,122          | 193,809          | 169,876          | 192,750          | 169,347          |                |                | 0,225         | 0,225          | -1,059          | -0,529          |
| — Instrument contributing to Stability and Peace (ICSP)  | 370,010          | 325,265          | 354,910          | 323,565          | 370,010          | 325,265          | 370,010          | 325,265          |                |                | 15,100        | 1,700          |                 |                 |
| — Humanitarian aid (HUMA)  | 1,085,394        | 1,094,987        | 1,085,394        | 1,094,987        | 1,123,501        | 1,133,094        | 1,085,394        | 1,094,987        |                |                |               |                | -38,107         | -38,107         |
| — Common Foreign and Security Policy (CFSP)  | 328,010          | 292,021          | 333,030          | 297,041          | 313,830          | 275,591          | 328,010          | 292,021          |                |                | -5,020        | -5,020         | 14,180          | 16,430          |
| — Instrument for Nuclear Safety Cooperation (INSC)   | 32,967           | 45,461           | 32,967           | 45,461           | 32,967           | 45,461           | 32,967           | 45,461           |                |                |               |                | -1,742          | -0,871          |
| — Macro-financial Assistance (MFA)   | 42,086           | 42,086           | 42,086           | 42,086           | 43,828           | 42,957           | 42,086           | 42,086           |                |                |               |                |                 |                 |
| — Guarantees Fund for external actions (GF)  | 137,801          | 137,801          | 137,801          | 137,801          | 137,801          | 137,801          | 137,801          | 137,801          |                |                |               |                |                 |                 |
| — Union Civil Protection Mechanism   | 16,121           | 15,467           | 16,121           | 15,467           | 16,121           | 15,467           | 16,121           | 15,467           |                |                |               |                |                 |                 |
| — EU Aid Volunteers initiative (EVAI)  | 20,328           | 16,874           | 20,328           | 16,874           | 20,328           | 16,874           | 20,328           | 16,874           |                |                | 0,050         | 0,050          |                 |                 |
| — European Fund for Sustainable Development (EFSD)   | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |                |                |               |                |                 |                 |
| — Other actions and programmes   | 84,535           | 73,903           | 84,505           | 73,873           | 83,452           | 74,903           | 83,452           | 74,903           | -1,083         | 1,000          | -1,053        | 1,030          |                 |                 |
| — Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission | 73,352           | 66,055           | 66,652           | 66,055           | 76,352           | 67,555           | 74,352           | 67,555           | 1,000          | 1,500          | 7,700         | 1,500          | -2,000          |                 |
| — Pilot projects and preparatory actions   | 9,941            | 9,941            | 9,941            | 9,941            | 8,900            | 14,391           | 8,900            | 14,391           | 8,900          | 4,450          | 8,900         | 4,450          |                 |                 |
| — Decentralised agencies   | 20,056           | 20,056           | 20,056           | 20,056           | 20,056           | 20,056           | 20,056           | 20,056           |                |                |               |                |                 |                 |

|   |             |             |             |             |             |             |             |             |          |          |           |         |            |            |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|----------|-----------|---------|------------|------------|
| 5. ADMINISTRATION   | 9 687 418   | 9 689 973   | 9 637 417   | 9 639 972   | 9 715 862   | 9 716 667   | 9 665 514   | 9 666 319   | -21 905  | -23 655  | 38 097    | 36 347  | -50 348    | -50 348    |
| <i>Ceiling</i>  | 10 346 000  |             | 10 346 000  |             | 10 346 000  |             | 10 346 000  |             |          |          |           |         |            |            |
| <i>Of which offset against Contingency Margin</i>                 | -570 000    |             | -570 000    |             | -570 000    |             | -318 000    |             |          |          |           |         |            |            |
| <i>Margin</i>   | 88 582      |             | 148 583     |             | 60 138      |             | 362 486     |             |          |          |           |         |            |            |
| — <b>Of which: Administrative expenditure of the institutions</b> | 7 596 229   | 7 598 784   | 7 536 248   | 7 538 803   | 7 536 693   | 7 625 498   | 7 579 921   | 7 580 726   | -16 309  | -18 059  | 43 673    | 41 923  | -44 772    | -44 772    |
| <i>Sub-ceiling</i>  | 8 360 000   |             | 8 360 000   |             | 8 360 000   |             | 8 360 000   |             |          |          |           |         |            |            |
| <i>Of which offset against Contingency Margin</i>                 | -570 000    |             | -570 000    |             | -570 000    |             | -318 000    |             |          |          |           |         |            |            |
| <i>Sub-margin</i>   | 193 771     |             | 253 332     |             | 165 307     |             | 462 079     |             |          |          |           |         |            |            |
| — Pensions and European Schools                                   | 2 091 189   | 2 091 189   | 2 091 169   | 2 091 169   | 2 091 169   | 2 091 169   | 2 085 593   | 2 085 593   | -5 596   | -5 596   | -5 576    | -5 576  | -5 576     | -5 576     |
| — Pensions  | 1 898 402   | 1 898 402   | 1 898 402   | 1 898 402   | 1 898 402   | 1 898 402   | 1 892 806   | 1 892 806   | -5 596   | -5 596   | -5 596    | -5 596  | -5 596     | -5 596     |
| — European schools  | 192 787     | 192 787     | 192 767     | 192 767     | 192 767     | 192 767     | 192 787     | 192 787     | 0 020    | 0 020    | 0 020     | 0 020   | 0 020      | 0 020      |
| — Administrative expenditure of the institutions                  | 7 596 229   | 7 598 784   | 7 536 248   | 7 538 803   | 7 624 693   | 7 625 498   | 7 579 921   | 7 580 726   | -16 309  | -18 059  | 43 673    | 41 923  | -44 772    | -44 772    |
| — European Parliament   | 1 953 038   | 1 953 038   | 1 953 038   | 1 953 038   | 1 953 038   | 1 953 038   | 1 950 242   | 1 950 242   | -2 796   | -2 796   | -2 796    | -2 796  | -2 796     | -2 796     |
| — European Council and Council                                    | 575 221     | 575 221     | 574 221     | 574 221     | 574 221     | 574 221     | 572 894     | 572 894     | -2 327   | -2 327   | -1 327    | -1 327  | -1 327     | -1 327     |
| — European Commission   | 3 572 218   | 3 575 773   | 3 538 331   | 3 540 886   | 3 576 748   | 3 577 553   | 3 565 497   | 3 566 302   | -7 721   | -9 471   | 27 166    | 25 416  | -11 251    | -11 251    |
| — Court of Justice of the European Union                          | 411 125     | 411 125     | 406 862     | 406 862     | 413 040     | 413 040     | 409 985     | 409 985     | -1 139   | -1 139   | 3 123     | 3 123   | -3 055     | -3 055     |
| — European Court of Auditors                                      | 146 469     | 146 469     | 144 374     | 144 374     | 149 469     | 149 469     | 146 016     | 146 016     | -4 453   | -4 453   | 1 642     | 1 642   | -3 453     | -3 453     |
| — European Economic and Social Committee                          | 135 913     | 135 913     | 135 049     | 135 049     | 136 237     | 136 237     | 135 631     | 135 631     | -2 282   | -2 282   | 0 582     | 0 582   | -6 606     | -6 606     |
| — European Committee of the Regions                               | 96 310      | 96 310      | 94 471      | 94 471      | 97 191      | 97 191      | 96 101      | 96 101      | -2 099   | -2 099   | 1 630     | 1 630   | -1 091     | -1 091     |
| — European Ombudsman  | 10 659      | 10 659      | 10 659      | 10 659      | 10 659      | 10 659      | 10 628      | 10 628      | -32      | -32      | -32       | -32     | -32        | -32        |
| — European data-protection Supervisor                             | 14 472      | 14 472      | 13 429      | 13 429      | 14 472      | 14 472      | 14 449      | 14 449      | -23      | -23      | 1 020     | 1 020   | -1 023     | -1 023     |
| — European External Action Service                                | 679 805     | 679 805     | 665 815     | 665 815     | 699 618     | 699 618     | 678 479     | 678 479     | -1 326   | -1 326   | 12 664    | 12 664  | -21 139    | -21 139    |
| <b>APPROPRIATIONS FOR HEADINGS</b>                                | 159 501 614 | 144 755 917 | 158 350 397 | 144 009 959 | 161 801 000 | 146 092 405 | 159 546 618 | 144 261 381 | 45 004   | -494 536 | 1 196 221 | 251 421 | -2 254 382 | -1 831 024 |
| <i>Of which under Flexibility Instrument</i>                      | 817 056     | 667 153     | 786 237     |             | 817 056     | 667 153     | 837 241     | 678 340     |          |          |           |         |            |            |
| <i>Of which under global margin for commitments</i>               | 891 686     |             | 891 686     |             | 891 686     |             | 1 113 698   |             |          |          |           |         |            |            |
| <i>Of which under Contingency Margin</i>                          |             |             |             |             |             |             |             |             |          |          |           |         |            |            |
| <i>Ceiling</i>  | 159 514 000 | 154 565 000 | 159 514 000 | 154 565 000 | 159 514 000 | 154 565 000 | 159 514 000 | 154 565 000 |          |          |           |         |            |            |
| <i>Of which offset against Contingency Margin</i>                 | -570 000    |             | -570 000    |             | -570 000    |             | -318 000    |             |          |          |           |         |            |            |
| <i>Margin</i>   | 1 151 128   | 10 476 236  | 2 271 526   | 10 555 041  | -1 148 258  | 9 139 748   | 1 600 321   | 10 981 960  |          |          |           |         |            |            |
| <i>Appropriations as % of GNI</i>                                 | 1,01%       | 0,92%       | 1,01%       | 0,91%       | 1,03%       | 0,93%       | 1,01%       | 0,92%       |          |          |           |         |            |            |
| <b>Other special instruments</b>                                  | 797 274     | 507 600     | 506 902     | 419 600     | 796 931     | 619 600     | 566 902     | 419 600     | -230 372 | -88 000  |           |         | -230 029   | -200 000   |
| — Emergency Aid Reserve (EAR)                                     | 344 600     | 344 600     | 344 600     | 344 600     | 344 600     | 344 600     | 344 600     | 344 600     |          |          |           |         |            |            |
| — European Globalisation Adjustment Fund (EGF)                    | 173 302     | 25 000      | 172 302     | 25 000      | 172 302     | 25 000      | 172 302     | 25 000      |          |          |           |         |            |            |
| — European Union Solidarity Fund (EUSF)                           | 280 372     | 138 000     | 50 000      | 50 000      | 280 029     | 250 000     | 50 000      | 50 000      | -230 372 | -88 000  |           |         | -230 029   | -200 000   |
| <b>TOTAL APPROPRIATIONS</b>                                       | 160 298 888 | 145 263 517 | 158 917 299 | 144 429 559 | 162 597 931 | 146 712 005 | 160 113 520 | 144 680 981 | -185 368 | -582 536 | 1 196 221 | 251 421 | -2 484 411 | -2 031 024 |
| <i>Appropriations as % of GNI</i>                                 | 1,02%       | 0,92%       | 1,01%       | 0,92%       | 1,03%       | 0,93%       | 1,02%       | 0,92%       |          |          |           |         |            |            |



2018 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

| Institutions & bodies  | 1                                |              |               |  |              |               | 2   |              |               |                            |              |               | 3            |               |           |            |          |          | 4          |          |          |            |          |          | 4-1        |          |          |            |          |          | 4-2        |          |          |            |  |  | 4-3 |  |  |  |  |  |
|--|----------------------------------|--------------|---------------|--|--------------|---------------|---|--------------|---------------|----------------------------|--------------|---------------|--------------|---------------|-----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|--|--|-----|--|--|--|--|--|
|  | 2018 Draft Budget<br>(incl. AL1) |              |               | Council's position on 2018<br>Draft Budget |              |               | European Parliament's position<br>on<br>2018 Draft Budget |              |               | Conciliation<br>Joint Text |              |               | Difference   |               |           | Difference |          |          | Difference |          |          | Difference |          |          | Difference |          |          | Difference |          |          | Difference |          |          | Difference |  |  |     |  |  |  |  |  |
|  | Perm.                            | Temp.        | Total         | Perm.                                      | Temp.        | Total         | Perm.   | Temp.        | Total         | Perm.                      | Temp.        | Total         | Perm.        | Temp.         | Total     | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    |            |  |  |     |  |  |  |  |  |
| European Parliament  | 5.407                            | 1.276        | 6.683         | 5.407                                      | 1.276        | 6.683         | 5.406   | 1.277        | 6.683         | 5.406                      | 1.277        | 6.683         | 1.277        | 6.683         | -1        | 0          | 0        | 1        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Council and Council   | 2.996                            | 35           | 3.031         | 2.996                                      | 35           | 3.031         | 2.996   | 35           | 3.031         | 2.996                      | 35           | 3.031         | 35           | 3.031         | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Commission  | 23.250                           | 421          | 23.671        | 23.251                                     | 420          | 23.671        | 23.251  | 420          | 23.671        | 23.251                     | 420          | 23.671        | 421          | 23.671        | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Administration   | 18.363                           | 376          | 18.739        | 18.349                                     | 376          | 18.725        | 18.349  | 376          | 18.725        | 18.349                     | 376          | 18.725        | 376          | 18.739        | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Research and Innovation — Joint Research Centre                      | 1.747                            | 0            | 1.747         | 1.747                                      | 0            | 1.747         | 1.747   | 0            | 1.747         | 1.747                      | 0            | 1.747         | 0            | 1.747         | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Research and Innovation — Indirect action                            | 1.482                            | 0            | 1.482         | 1.482                                      | 0            | 1.482         | 1.482   | 0            | 1.482         | 1.482                      | 0            | 1.482         | 0            | 1.482         | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Publications Office (OP)   | 570                              | 0            | 570           | 584  | 0            | 584           | 584   | 0            | 584           | 584                        | 0            | 584           | 0            | 570           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — European Anti-Fraud Office (OLAF)                                    | 298                              | 44           | 342           | 299  | 43           | 342           | 299   | 43           | 342           | 299                        | 43           | 342           | 44           | 342           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — European Personnel Selection Office (EPSO)                           | 108                              | 1            | 109           | 108  | 1            | 109           | 108   | 1            | 109           | 108                        | 1            | 109           | 108          | 109           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Office for the Administration and Payment of Individual Entitlements | 160                              | 0            | 160           | 160  | 0            | 160           | 160   | 0            | 160           | 160                        | 0            | 160           | 160          | 160           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Office for Infrastructure and Logistics in Brussels (OIB)            | 396                              | 0            | 396           | 396  | 0            | 396           | 396   | 0            | 396           | 396                        | 0            | 396           | 396          | 396           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| — Office for Infrastructure and Logistics in Luxembourg (OIL)          | 126                              | 0            | 126           | 126  | 0            | 126           | 126   | 0            | 126           | 126                        | 0            | 126           | 126          | 126           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| Court of Justice of the European Union                                 | 1.539                            | 524          | 2.063         | 1.539                                      | 524          | 2.063         | 1.539   | 524          | 2.063         | 1.539                      | 524          | 2.063         | 524          | 2.063         | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Court of Auditors   | 708                              | 145          | 853           | 708  | 145          | 853           | 708   | 145          | 853           | 708                        | 145          | 853           | 708          | 145           | 853       | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Economic and Social Committee                                 | 629                              | 39           | 668           | 629  | 39           | 668           | 629   | 39           | 668           | 629                        | 39           | 668           | 629          | 668           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Committee of the Regions                                      | 435                              | 56           | 491           | 435  | 56           | 491           | 435   | 56           | 491           | 435                        | 56           | 491           | 435          | 491           | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European Ombudsman   | 45                               | 20           | 65            | 45   | 20           | 65            | 45  | 20           | 65            | 45                         | 20           | 65            | 45           | 65            | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European data-protection Supervisor                                    | 64                               | 0            | 64            | 64   | 0            | 64            | 64  | 0            | 64            | 64                         | 0            | 64            | 64           | 64            | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| European External Action Service                                       | 1.594                            | 1            | 1.595         | 1.594                                      | 1            | 1.595         | 1.594   | 1            | 1.595         | 1.594                      | 1            | 1.595         | 1.594        | 1.594         | 0         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0          |  |  |     |  |  |  |  |  |
| <b>Total institutions and bodies</b>                                   | <b>36.667</b>                    | <b>2.517</b> | <b>39.184</b> | <b>36.668</b>                              | <b>2.516</b> | <b>39.184</b> | <b>36.667</b>   | <b>2.517</b> | <b>39.184</b> | <b>36.666</b>              | <b>2.518</b> | <b>39.184</b> | <b>2.518</b> | <b>39.184</b> | <b>-1</b> | <b>1</b>   | <b>0</b> | <b>1</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |            |  |  |     |  |  |  |  |  |

Establishment plan posts

| Decentralised agencies   | 1                             |              |              | 2                                       |              |              | 3   |              |              | 4                       |              |              | 4-1        |          |           | 4-2        |           |          | 4-3        |             |             |     |
|--|-------------------------------|--------------|--------------|---|--------------|--------------|---|--------------|--------------|-------------------------|--------------|--------------|------------|----------|-----------|------------|-----------|----------|------------|-------------|-------------|-----|
|  | 2018 Draft Budget (incl. ALI) |              |              | Council's position on 2018 Draft Budget |              |              | European Parliament's position on 2018 Draft Budget |              |              | Conciliation Joint Text |              |              | Difference |          |           | Difference |           |          | Difference |             |             |     |
|  | Perm.                         | Temp.        | Total        | Perm.                                   | Temp.        | Total        | Perm.   | Temp.        | Total        | Perm.                   | Temp.        | Total        | Perm.      | Temp.    | Total     | Perm.      | Temp.     | Total    | Perm.      | Temp.       | Total       |     |
| European Chemicals Agency (ECHA) — Chemicals legislation                     | 0                             | 404          | 404          | 0                                       | 404          | 404          | 0   | 410          | 410          | 0                       | 404          | 404          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -6  |
| European Chemicals Agency (ECHA) — Activities in the field of biocides       | 0                             | 47           | 47           | 0                                       | 47           | 47           | 0   | 47           | 47           | 0                       | 47           | 47           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Chemicals Agency (ECHA) — Activities in the field of legislation on | 0                             | 7            | 7            | 0                                       | 7            | 7            | 0   | 7            | 7            | 0                       | 7            | 7            | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European GNSS Agency (GSA)   | 0                             | 123          | 123          | 0                                       | 123          | 123          | 0   | 139          | 139          | 0                       | 128          | 128          | 0          | 5        | 5         | 0          | 5         | 5        | 0          | 0           | 0           | -11 |
| European Foundation for the Improvement of Living and Working Conditions     | 11                            | 80           | 91           | 13                                      | 78           | 91           | 11  | 80           | 91           | 0                       | 80           | 91           | 0          | 0        | 0         | -2         | 2         | 0        | -2         | 0           | 2           | 0   |
| European Agency for Safety and Health at Work (EU-OSHA)                      | 0                             | 40           | 40           | 0                                       | 40           | 40           | 0   | 40           | 40           | 0                       | 40           | 40           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Aviation Safety Agency (EASA)                                       | 0                             | 680          | 680          | 0                                       | 680          | 680          | 0   | 680          | 680          | 0                       | 680          | 680          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Maritime Safety Agency (EMSA)                                       | 3                             | 209          | 212          | 3                                       | 209          | 212          | 3   | 209          | 212          | 0                       | 209          | 212          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Union Agency for Railway (ERA)                                      | 0                             | 148          | 148          | 0                                       | 148          | 148          | 0   | 148          | 148          | 0                       | 148          | 148          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Environment Agency (EEA)  | 4                             | 120          | 124          | 4                                       | 120          | 124          | 4   | 124          | 124          | 0                       | 124          | 124          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -4  |
| European Network and Information Security Agency (ENISA)                     | 0                             | 47           | 47           | 0                                       | 47           | 47           | 0   | 53           | 53           | 0                       | 47           | 47           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -6  |
| Body of European Regulators for Electronic Communications (BEREC) — Office   | 0                             | 14           | 14           | 0                                       | 14           | 14           | 0   | 14           | 14           | 0                       | 14           | 14           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Fisheries Control Agency (EFCA)                                     | 0                             | 61           | 61           | 0                                       | 61           | 61           | 0   | 61           | 61           | 0                       | 61           | 61           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Securities and Markets Authority (ESMA)                             | 0                             | 176          | 176          | 0                                       | 156          | 156          | 0   | 156          | 156          | 0                       | 156          | 156          | 0          | -20      | -20       | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Banking Authority (EBA)   | 0                             | 145          | 145          | 0                                       | 145          | 145          | 0   | 145          | 145          | 0                       | 145          | 145          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Insurance and Occupational Pensions Authority (EIOPA)               | 0                             | 112          | 112          | 0                                       | 112          | 112          | 0   | 112          | 112          | 0                       | 112          | 112          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Centre for the Development of Vocational Training (CEDEFOP)         | 13                            | 78           | 91           | 13                                      | 78           | 91           | 13  | 78           | 91           | 0                       | 78           | 91           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Training Foundation (ETF)   | 0                             | 86           | 86           | 0                                       | 86           | 86           | 0   | 86           | 86           | 0                       | 86           | 86           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Centre for Disease Prevention and Control (ECDC)                    | 0                             | 180          | 180          | 0                                       | 180          | 180          | 0   | 180          | 180          | 0                       | 180          | 180          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Food Safety Authority (EFSA)  | 5                             | 314          | 319          | 5                                       | 314          | 319          | 5   | 315          | 320          | 5                       | 314          | 319          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -1  |
| European Medicines Agency (EMA)  | 0                             | 591          | 591          | 0                                       | 591          | 591          | 0   | 591          | 591          | 0                       | 591          | 591          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Agency for the Management of Operational Cooperation at the         | 0                             | 418          | 418          | 0                                       | 418          | 418          | 0   | 418          | 418          | 0                       | 418          | 418          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Agency for the operational management of large-scale IT systems in  | 0                             | 136          | 136          | 0                                       | 136          | 136          | 0   | 136          | 136          | 0                       | 136          | 136          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 22  |
| European Asylum Support Office (EASO)  | 0                             | 214          | 214          | 0                                       | 214          | 214          | 0   | 225          | 225          | 0                       | 214          | 214          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -11 |
| European Police Office (EUROPOL)   | 0                             | 566          | 566          | 0                                       | 566          | 566          | 0   | 601          | 601          | 0                       | 576          | 576          | 0          | 10       | 10        | 0          | 10        | 10       | 0          | 0           | 0           | -25 |
| European Union Agency for Law Enforcement Training (CEPOL)                   | 0                             | 32           | 32           | 0                                       | 32           | 32           | 0   | 35           | 35           | 0                       | 32           | 32           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -3  |
| European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)             | 10                            | 66           | 76           | 10                                      | 66           | 76           | 10  | 66           | 76           | 0                       | 66           | 76           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| Transition Centre for the Bodies of the European Union                       | 58                            | 135          | 193          | 58                                      | 135          | 193          | 58  | 135          | 193          | 58                      | 135          | 193          | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| Agency for the Cooperation of Energy Regulators (ACER)                       | 0                             | 67           | 67           | 0                                       | 67           | 67           | 0   | 67           | 67           | 0                       | 67           | 67           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -30 |
| European Union Agency for Fundamental Rights (FRA)                           | 0                             | 72           | 72           | 0                                       | 72           | 72           | 0   | 72           | 72           | 0                       | 72           | 72           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | 0   |
| European Body for the Enhancement of Judicial Cooperation (EUROJUST)         | 0                             | 204          | 204          | 0                                       | 204          | 204          | 0   | 220          | 220          | 0                       | 209          | 209          | 0          | 5        | 5         | 0          | 5         | 5        | 0          | 0           | 0           | -11 |
| European Institute for Gender Equality (EIGE)                                | 0                             | 27           | 27           | 0                                       | 27           | 27           | 0   | 28           | 28           | 0                       | 27           | 27           | 0          | 0        | 0         | 0          | 0         | 0        | 0          | 0           | 0           | -1  |
| <b>Total Decentralised agencies</b>  | <b>104</b>                    | <b>5,599</b> | <b>5,703</b> | <b>106</b>                              | <b>5,577</b> | <b>5,683</b> | <b>106</b>  | <b>5,728</b> | <b>5,834</b> | <b>104</b>              | <b>5,599</b> | <b>5,703</b> | <b>0</b>   | <b>0</b> | <b>-2</b> | <b>22</b>  | <b>20</b> | <b>0</b> | <b>-2</b>  | <b>-129</b> | <b>-131</b> |     |

| Joint Undertakings and Joint Technology Initiatives  | 1                             |            |            | 2                                       |            |            | 3   |            |            | 4                       |            |            | 4-1        |          |          | 4-2        |          |          | 4-3        |          |          |          |
|--|-------------------------------|------------|------------|---|------------|------------|---|------------|------------|-------------------------|------------|------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|----------|
|  | 2018 Draft Budget (incl. ALI) |            |            | Council's position on 2018 Draft Budget |            |            | European Parliament's position on 2018 Draft Budget |            |            | Conciliation Joint Text |            |            | Difference |          |          | Difference |          |          | Difference |          |          |          |
|  | Perm.                         | Temp.      | Total      | Perm.                                   | Temp.      | Total      | Perm.   | Temp.      | Total      | Perm.                   | Temp.      | Total      | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    |          |
| Construction, operation and exploitation of the ITER facilities - European Joint Single European Sky Air Traffic Management Research 2 Joint Undertaking | 51                            | 232        | 283        | 51                                      | 232        | 283        | 51  | 232        | 283        | 51                      | 232        | 283        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0        |
| <b>Total Joint Undertakings and Joint Technology Initiatives</b>   | <b>51</b>                     | <b>271</b> | <b>322</b> | <b>51</b>                               | <b>271</b> | <b>322</b> | <b>51</b>   | <b>271</b> | <b>322</b> | <b>51</b>               | <b>271</b> | <b>322</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |

| European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation | 1                             |           |           | 2                                       |           |           | 3   |           |           | 4                       |           |           | 4-1        |          |          | 4-2        |          |          | 4-3        |          |          |          |
|---|-------------------------------|-----------|-----------|---|-----------|-----------|---|-----------|-----------|-------------------------|-----------|-----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|----------|
|   | 2018 Draft Budget (incl. ALI) |           |           | Council's position on 2018 Draft Budget |           |           | European Parliament's position on 2018 Draft Budget |           |           | Conciliation Joint Text |           |           | Difference |          |          | Difference |          |          | Difference |          |          |          |
|   | Perm.                         | Temp.     | Total     | Perm.                                   | Temp.     | Total     | Perm.   | Temp.     | Total     | Perm.                   | Temp.     | Total     | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    |          |
| European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation | 0                             | 44        | 44        | 0                                       | 44        | 44        | 0   | 44        | 44        | 0                       | 44        | 44        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        | 0        |
| <b>Total European Institute of Innovation and Technology</b>  | <b>0</b>                      | <b>44</b> | <b>44</b> | <b>0</b>                                | <b>44</b> | <b>44</b> | <b>0</b>  | <b>44</b> | <b>44</b> | <b>0</b>                | <b>44</b> | <b>44</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |

| Executive agencies  | 1                             |            |            | 2                                       |            |            | 3   |            |            | 4                       |            |            | 4-1        |          |          | 4-2        |          |          | 4-3        |          |          |
|---|-------------------------------|------------|------------|---|------------|------------|---|------------|------------|-------------------------|------------|------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|
|   | 2018 Draft Budget (incl. ALI) |            |            | Council's position on 2018 Draft Budget |            |            | European Parliament's position on 2018 Draft Budget |            |            | Conciliation Joint Text |            |            | Difference |          |          | Difference |          |          | Difference |          |          |
|   | Perm.                         | Temp.      | Total      | Perm.                                   | Temp.      | Total      | Perm.   | Temp.      | Total      | Perm.                   | Temp.      | Total      | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    | Perm.      | Temp.    | Total    |
| Executive Agency for Small and Medium-sized Enterprises (EASME) | 0                             | 115        | 115        | 0                                       | 115        | 115        | 0   | 115        | 115        | 0                       | 115        | 115        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| Executive Agency for Education, Audiovisual and Culture (EACEA) | 0                             | 109        | 109        | 0                                       | 109        | 109        | 0   | 109        | 109        | 0                       | 109        | 109        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| Consumers, Health and Food Executive Agency (CHA/FEA)           | 0                             | 18         | 18         | 0                                       | 18         | 18         | 0   | 18         | 18         | 0                       | 18         | 18         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| Innovation and Networks Executive Agency (INEA)                 | 0                             | 71         | 71         | 0                                       | 71         | 71         | 0   | 71         | 71         | 0                       | 71         | 71         | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| European Research Council Executive Agency (ERCEA)              | 0                             | 122        | 122        | 0                                       | 122        | 122        | 0   | 122        | 122        | 0                       | 122        | 122        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| Research Executive Agency (REA)                                 | 0                             | 179        | 179        | 0                                       | 179        | 179        | 0   | 179        | 179        | 0                       | 179        | 179        | 0          | 0        | 0        | 0          | 0        | 0        | 0          | 0        | 0        |
| <b>Total Executive agencies</b>                                 | <b>0</b>                      | <b>614</b> | <b>614</b> | <b>0</b>                                | <b>614</b> | <b>614</b> | <b>0</b>  | <b>614</b> | <b>614</b> | <b>0</b>                | <b>614</b> | <b>614</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |