



Council of the
European Union

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From: General Secretariat of the Council

To: Council

Subject: Joint text on the general budget of the European Union for the financial year 2020: Summary tables: Figures by multiannual financial framework heading - Figures by programme - Authorised establishment plans by Section

– *Approval*

2020 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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SUMMARY TABLES

- FIGURES BY MULTI-ANNUAL FINANCIAL FRAMEWORK HEADING
- FIGURES BY PROGRAMME
- AUTHORISED ESTABLISHMENT PLANS BY SECTION

2020 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING

EUR million in current prices

Headings	1		2		3		4		4-2		4-3		4-1	
	2020 Draft Budget (incl. ALI)		Council's position on 2020 Draft Budget		European Parliament's position on 2020 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SMART AND INCLUSIVE GROWTH	83.328,3	72.150,9	82.439,0	72.011,5	85.295,2	77.228,9	83.930,6	72.353,8	1.491,6	342,3	-1.364,6	-4.875,1	602,3	202,9
<i>Of which under global margin for commitments</i>	<i>141,9</i>				<i>1.286,0</i>		<i>269,6</i>							
<i>Of which under Contingency Margin</i>					<i>348,1</i>									
<i>Ceiling</i>	<i>83.661,0</i>		<i>83.661,0</i>		<i>83.661,0</i>		<i>83.661,0</i>							
<i>Margin</i>	<i>474,6</i>		<i>1.222,0</i>											
— Competitiveness for growth and jobs	24.716,4	22.108,5	23.969,0	22.004,1	26.303,4	23.997,6	25.284,8	22.308,1	1.315,7	304,0	-1.018,6	-1.689,6	568,3	199,6
<i>Of which under global margin for commitments</i>					<i>764,3</i>		<i>93,8</i>							
<i>Of which under Contingency Margin</i>					<i>348,1</i>									
<i>Ceiling</i>	<i>25.191,0</i>		<i>25.191,0</i>		<i>25.191,0</i>		<i>25.191,0</i>							
<i>Margin</i>	<i>474,6</i>		<i>1.222,0</i>											
— Economic, social and territorial cohesion	58.611,9	50.042,4	58.470,0	50.007,4	58.991,8	53.231,3	58.645,8	50.045,8	175,8	38,3	-345,9	-3.185,5	33,9	3,3
<i>Of which under global margin for commitments</i>	<i>141,9</i>				<i>521,8</i>		<i>175,8</i>							
<i>Ceiling</i>	<i>58.470,0</i>		<i>58.470,0</i>		<i>58.470,0</i>		<i>58.470,0</i>							
<i>Margin</i>														
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.945,2	57.964,6	59.751,0	57.774,4	60.288,6	58.177,8	59.907,0	57.904,5	156,0	130,1	-381,6	-273,3	-38,2	-60,1
<i>Ceiling</i>	<i>60.421,0</i>		<i>60.421,0</i>		<i>60.421,0</i>		<i>60.421,0</i>							
<i>Margin</i>	<i>475,8</i>		<i>670,0</i>		<i>132,4</i>		<i>514,0</i>							
— Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43.482,1	43.452,0	43.291,9	43.261,8	43.563,8	43.533,7	43.410,1	43.380,0	118,2	118,2	-153,7	-153,7	-72,0	-72,0
<i>Sub-ceiling</i>	<i>43.888,0</i>		<i>43.888,0</i>		<i>43.888,0</i>		<i>43.888,0</i>							
3. SECURITY AND CITIZENSHIP	3.729,1	3.702,1	3.602,7	3.689,4	3.870,7	3.822,8	3.729,1	3.685,2	126,3	-4,2	-141,6	-137,6		-16,9
<i>Of which under Flexibility Instrument</i>	<i>778,1</i>		<i>338,9</i>		<i>919,4</i>		<i>778,1</i>							
<i>Of which under global margin for commitments</i>			<i>312,8</i>		<i>0,3</i>									
<i>Ceiling</i>	<i>2.951,0</i>		<i>2.951,0</i>		<i>2.951,0</i>		<i>2.951,0</i>							
<i>Margin</i>														

4.	GLOBAL EUROPE	10.307,6	8.986,1	10.114,3	8.946,1	10.568,8	9.134,7	10.261,6	8.929,1	147,2	-17,0	-307,2	-205,6	-46,0	-57,0
	<i>Of which under global margin for commitments</i>					58,8									
	<i>Ceiling</i>	10.510,0		10.510,0		10.510,0		10.510,0							
	<i>Margin</i>	202,4		395,7				248,4							
5.	ADMINISTRATION	10.340,2	10.343,2	10.269,1	10.272,1	10.360,5	10.363,5	10.272,1	10.275,1	3,0	3,0	-88,4	-88,4	-68,1	-68,1
	<i>Ceiling</i>	11.254,0		11.254,0		11.254,0		11.254,0							
	<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
	<i>Margin</i>	661,8		732,9		293,4		729,9							
	— Of which: Administrative expenditure of the institutions	8.001,4	8.004,4	7.930,3	7.933,3	8.021,7	8.024,7	7.956,2	7.959,2	25,9	25,9	-65,5	-65,5	-45,2	-45,2
	<i>Sub-ceiling</i>	9.071,0		9.071,0		9.071,0		9.071,0							
	<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
	<i>Sub-margin</i>	817,6		888,7		449,1		862,8							
	— Pensions and European Schools	2.338,8	2.338,8	2.338,8	2.338,8	2.338,8	2.338,8	2.315,9	2.315,9	-22,9	-22,9	-22,9	-22,9	-22,9	-22,9
	— Administrative expenditure of the institutions	8.001,4	8.004,4	7.930,3	7.933,3	8.021,7	8.024,7	7.956,2	7.959,2	25,9	25,9	-65,5	-65,5	-45,2	-45,2
	APPROPRIATIONS FOR HEADINGS	167.650,4	153.146,8	166.176,2	152.693,4	170.383,8	158.727,7	168.100,4	153.147,7	1.924,2	454,3	-2.283,4	-5.580,0	450,0	0,9
	<i>Of which under Flexibility Instrument</i>	778,1	834,9	338,9	619,8	919,4	923,8	778,1	849,8						
	<i>Of which under global margin for commitments</i>	141,9		312,8		1.345,1		269,6							
	<i>Of which under Contingency Margin</i>					348,1									
	<i>Ceiling</i>	168.797,0	172.420,0	168.797,0	172.420,0	168.797,0	172.420,0	168.797,0	172.420,0						
	<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
	<i>Margin</i>	1.814,6	20.108,0	3.020,6	20.346,4	425,8	14.616,1	1.492,3	20.122,1						
	<i>Appropriations as % of GNI</i>	0,99%	0,90%	0,98%	0,90%	1,00%	0,93%	0,99%	0,90%						
	Other special instruments	637,8	468,5	587,8	418,5	587,8	418,5	587,8	418,5					-50,0	-50,0
	TOTAL APPROPRIATIONS	168.288,1	153.615,3	166.763,9	153.111,9	170.971,5	159.146,2	168.688,1	153.566,2	1.924,2	454,3	-2.283,4	-5.580,0	400,0	-49,1
	<i>Appropriations as % of GNI</i>	0,99%	0,90%	0,98%	0,90%	1,01%	0,94%	0,99%	0,90%						

2020 BUDGETARY PROCEDURE - EVOLUTION OF EUROPEAN UNION EXPENDITURE BY FINANCIAL FRAMEWORK HEADING (Programme breakdown)

EUR million in current prices

Headings	1		2		3		4		4-2		4-3		4-1	
	2020 Draft Budget (incl. ALI)		Council's position on 2020 Draft Budget		European Parliament's position on 2020 Draft Budget		Conciliation Joint Text		Difference		Difference		Difference	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. SMART AND INCLUSIVE GROWTH	83.328,3	72.150,9	82.439,0	72.011,5	85.295,2	77.228,9	83.930,6	72.353,8	1.491,6	342,3	-1.364,6	-4.875,1	602,3	202,9
<i>Of which under global margin for commitments</i>	<i>141,9</i>				<i>1.286,0</i>		<i>269,6</i>							
<i>Of which under Contingency Margin</i>					<i>348,1</i>									
<i>Ceiling</i>	<i>83.661,0</i>		<i>83.661,0</i>		<i>83.661,0</i>		<i>83.661,0</i>							
<i>Margin</i>	<i>474,6</i>		<i>1.222,0</i>											
Competitiveness for growth and jobs	24.716,4	22.108,5	23.969,0	22.004,1	26.303,4	23.997,6	25.284,8	22.308,1	1.315,7	304,0	-1.018,6	-1.689,6	568,3	199,6
<i>Of which under global margin for commitments</i>					<i>764,3</i>		<i>93,8</i>							
<i>Of which under Contingency Margin</i>					<i>348,134</i>									
<i>Ceiling</i>	<i>25.191,0</i>		<i>25.191,0</i>		<i>25.191,0</i>		<i>25.191,0</i>							
<i>Margin</i>	<i>474,6</i>		<i>1.222,0</i>											
— Large infrastructure projects	2.218,8	2.144,2	2.218,8	2.144,2	2.232,0	2.150,8	2.218,8	2.144,2			-13,2	-6,6		
— European satellite navigation systems (EGNOS and Galileo)	1.207,0	953,5	1.207,0	953,5	1.207,0	953,5	1.207,0	953,5						
— International Thermonuclear Experimental Reactor (ITER)	364,8	638,7	364,8	638,7	364,8	638,7	364,8	638,7						
— European Earth Observation Programme (Copernicus)	646,9	552,0	646,9	552,0	660,2	558,6	646,9	552,0			-13,2	-6,6		
— Nuclear Safety and Decommissioning	146,8	171,4	146,8	171,4	146,8	171,4	146,8	171,4						
— European Fund for Strategic Investments (EFSI)	172,9	1.105,2	82,9	1.105,2	172,9	2.053,2	172,9	1.105,2	90,0			-948,0		
— Common Strategic Framework (CSF) Research and Innovation	13.583,8	12.126,3	13.158,9	12.052,9	14.321,6	12.599,6	13.883,6	12.213,0	724,7	160,1	-438,0	-386,6	299,8	86,7
— Horizon 2020	13.183,9	11.708,5	12.770,9	11.639,1	13.921,7	12.181,8	13.485,9	11.796,3	715,0	157,2	-435,8	-385,5	302,0	87,8
— Euratom Research and Training Programme	399,9	417,8	388,0	413,8	399,9	417,8	397,7	416,7	9,7	2,9	-2,2	-1,1	-2,2	-1,1
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	413,1	380,6	393,1	374,6	463,1	405,6	418,1	385,6	25,0	11,0	-45,0	-20,0	5,0	5,0
— Education, Training and Sport (Erasmus+)	2.835,4	2.689,5	2.835,4	2.689,5	2.958,8	2.782,0	2.885,4	2.739,5	50,0	50,0	-73,4	-42,6	50,0	50,0
— Employment and Social Innovation (EaSI)	119,1	106,9	114,1	106,9	123,3	109,0	117,1	104,9	3,0	-2,0	-6,2	-4,1	-2,0	-2,0
— Customs, Fiscalis and Anti-Fraud	133,4	123,9	133,4	123,9	136,5	125,4	133,4	123,9			-3,1	-1,6		
— Connecting Europe Facility (CEF)	3.937,5	2.064,0	3.740,5	2.044,0	4.482,5	2.336,5	4.070,3	2.103,8	329,8	59,8	-412,2	-232,7	132,8	39,8
— Energy	1.185,2	390,9	1.185,2	390,9	1.505,2	550,9	1.281,0	419,7	95,8	28,7	-224,2	-131,3	95,8	28,7
— Transport	2.542,2	1.465,6	2.373,2	1.445,6	2.767,2	1.578,1	2.579,2	1.476,7	206,0	31,1	-188,0	-101,4	37,0	11,1
— Information and Communications Technology (ICT)	210,1	207,5	182,1	207,5	210,1	207,5	210,1	207,5	28,0					
— Energy projects to aid economic recovery (EERP)		60,0		60,0		60,0		60,0						
— European Solidarity Corps (ESC)	166,1	153,9	166,1	153,9	166,1	153,9	166,1	153,9						
— European Defence Industrial Development Programme (EDIDP)	255,0	200,5	255,0	200,5	255,0	200,5	255,0	200,5						
— Other actions and programmes	196,6	185,0	196,6	185,0	199,6	187,3	196,4	184,8	-0,2	-0,2	-3,2	-2,4	-0,2	-0,2
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	137,2	122,8	129,2	120,3	139,9	124,2	135,7	121,6	6,5	1,3	-4,2	-2,6	-1,5	-1,2
— Pilot projects and preparatory actions		72,1		72,1	83,2	114,8	85,4	94,5	85,4	22,4	2,2	-20,3	85,4	22,4
— Decentralised agencies	400,9	402,2	398,4	399,7	422,2	423,5	400,0	401,3	1,6	1,6	-22,2	-22,2	-0,9	-0,9

Economic, social and territorial cohesion	58.611,9	50.042,4	58.470,0	50.007,4	58.991,8	53.231,3	58.645,8	50.045,8	175,8	38,3	-345,9	-3.185,5	33,9	3,3
<i>Of which under global margin for commitments</i>	<i>141,9</i>				<i>521,8</i>		<i>175,8</i>							
<i>Ceiling</i>	<i>58.470,0</i>		<i>58.470,0</i>		<i>58.470,0</i>		<i>58.470,0</i>							
<i>Margin</i>														
— Investment for growth and jobs	53.848,9	46.390,1	53.848,9	46.390,1	53.848,9	49.313,5	53.848,9	46.390,1					-2.923,4	
— Regional convergence (Less developed regions)	28.762,4	25.413,7	28.762,4	25.413,7	28.762,4	27.022,2	28.762,4	25.413,7					-1.608,5	
— Transition regions	5.963,9	4.776,7	5.963,9	4.776,7	5.963,9	5.079,0	5.963,9	4.776,7					-302,3	
— Competitiveness (More developed regions)	8.822,3	7.698,0	8.822,3	7.698,0	8.822,3	8.185,3	8.822,3	7.698,0					-487,2	
— Outermost and sparsely populated regions	235,6	201,6	235,6	201,6	235,6	201,6	235,6	201,6						
— Cohesion fund	10.064,6	8.300,0	10.064,6	8.300,0	10.064,6	8.825,3	10.064,6	8.300,0					-525,3	
— Connecting Europe Facility (CEF) — CF contribution	1.780,6	1.113,5	1.780,6	1.113,5	1.780,6	1.113,5	1.780,6	1.113,5						
— European territorial cooperation	2.012,4	1.285,0	2.012,4	1.285,0	2.012,4	1.361,6	2.012,4	1.285,0					-76,6	
— Youth Employment initiative (specific top-up allocation)	116,7	600,0		565,0	480,0	781,7	145,0	603,0	145,0	38,0	-335,0		-178,7	28,3
— Technical assistance and innovative actions	274,3	230,9	249,1	230,9	284,3	235,9	274,3	230,9	25,2		-9,9		-5,0	
— European Aid to the Most Deprived (FEAD)	579,0	411,2	579,0	411,2	579,0	411,2	579,0	411,2						
— Pilot projects and preparatory actions		11,8		11,8	6,6	14,03789	5,6	12,1	5,6	0,4	-1,0		-1,9	5,6
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.945,2	57.964,6	59.751,0	57.774,4	60.288,6	58.177,8	59.907,0	57.904,5	156,0	130,1	-381,6	-273,3	-38,2	-60,1
<i>Ceiling</i>	<i>60.421,0</i>		<i>60.421,0</i>		<i>60.421,0</i>		<i>60.421,0</i>							
<i>Margin</i>	<i>475,8</i>		<i>670,0</i>		<i>132,4</i>		<i>514,0</i>							
— Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43.482,1	43.452,0	43.291,9	43.261,8	43.563,8	43.533,7	43.410,1	43.380,0	118,2	118,2	-153,7	-153,7	-72,0	-72,0
<i>Sub-ceiling</i>	<i>43.888,0</i>		<i>43.888,0</i>		<i>43.888,0</i>		<i>43.888,0</i>							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43.482,1	43.452,0	43.291,9	43.261,8	43.563,8	43.533,7	43.410,1	43.380,0	118,2	118,2	-153,7	-153,7	-72,0	-72,0
— European Agricultural Fund for Rural Development (EAFRD)	14.708,7	13.141,2	14.708,7	13.141,2	14.708,7	13.141,2	14.708,7	13.141,2						
— European Maritime and Fisheries Fund (EMFF)	960,3	769,9	960,3	769,9	961,3	770,4	960,3	769,9			-1,0		-0,5	
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	148,0	142,5	144,0	142,5	148,0	142,5	148,0	142,5	4,0					
— Environment and climate action (LIFE)	579,6	377,9	579,6	377,9	812,6	494,4	589,6	382,9	10,0	5,0	-223,0		-111,5	10,0
— Pilot projects and preparatory actions		14,4		14,4	26,4	27,6	22,5	20,0	22,5	5,6	-3,9		-7,6	22,5
— Decentralised agencies	66,6	66,6	66,6	66,6	67,9	67,9	67,9	67,9	1,3	1,3				1,3

3. SECURITY AND CITIZENSHIP	3.729,1	3.702,1	3.602,7	3.689,4	3.870,7	3.822,8	3.729,1	3.685,2	126,3	-4,2	-141,6	-137,6		-16,9
<i>Of which under Flexibility Instrument</i>	<i>778,1</i>		<i>338,9</i>		<i>919,4</i>		<i>778,1</i>							
<i>Of which under global margin for commitments</i>			<i>312,8</i>		<i>0,3</i>									
<i>Ceiling</i>	<i>2.951,0</i>		<i>2.951,0</i>		<i>2.951,0</i>		<i>2.951,0</i>							
<i>Margin</i>														
— Asylum, Migration and Integration Fund	948,7	952,6	914,1	952,6	948,7	952,6	948,7	952,6	34,6					
— Internal Security Fund	500,9	670,4	475,5	670,4	500,9	670,4	500,9	670,4	25,4					
— IT systems														
— Justice	46,6	42,9	45,9	42,9	46,6	42,9	46,6	42,9	0,7					
— Rights, Equality and Citizenship	68,5	69,5	66,5	69,5	73,1	71,8	69,7	70,7	3,2	1,2	-3,4	-1,1	1,2	1,2
— Union Civil protection Mechanism	156,2	77,0	156,2	77,0	169,9	83,9	141,2	62,0	-15,0	-15,0	-28,8	-21,9	-15,0	-15,0
— Europe for Citizens	29,8	28,5	28,7	28,5	32,4	29,8	30,8	29,5	2,1	1,0	-1,6	-0,3	1,0	1,0
— Food and feed	280,0	244,7	270,0	244,7	300,0	254,7	278,5	244,7	8,5		-21,5	-10,0		-1,5
— Health	69,7	64,2	68,3	64,2	69,7	64,2	69,7	64,2	1,4					
— Consumer	29,7	27,7	29,3	27,7	29,7	27,7	29,7	27,7	0,4					
— Creative Europe	244,4	209,4	238,2	209,4	267,4	220,9	251,9	215,4	13,7	6,0	-15,4	-5,5	7,5	6,0
— Instrument for Emergency Support within the Union (IES)														
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	105,3	103,6	95,3	103,6	107,0	104,5	106,3	104,6	11,0	1,0	-0,7	0,1	1,0	1,0
— <i>Of which 'Communication actions'</i>	<i>79,4</i>	<i>76,8</i>	<i>71,4</i>	<i>76,8</i>	<i>80,1</i>	<i>77,1</i>	<i>79,4</i>	<i>76,8</i>	<i>8,0</i>		<i>-0,7</i>	<i>-0,3</i>		
— Pilot projects and preparatory actions		10,6		10,6	19,8	20,5	22,5	16,3	22,5	5,6	2,7	-4,3	22,5	5,6
— Decentralised agencies	1.249,5	1.201,1	1.215,0	1.188,4	1.305,6	1.279,0	1.232,7	1.184,4	17,8	-4,0	-72,9	-94,6	-16,7	-16,7
4. GLOBAL EUROPE	10.307,6	8.986,1	10.114,3	8.946,1	10.568,8	9.134,7	10.261,6	8.929,1	147,2	-17,0	-307,2	-205,6	-46,0	-57,0
<i>Of which under global margin for commitments</i>					<i>58,8</i>									
<i>Ceiling</i>	<i>10.510,0</i>		<i>10.510,0</i>		<i>10.510,0</i>		<i>10.510,0</i>							
<i>Margin</i>	<i>202,4</i>		<i>395,7</i>		<i>248,4</i>									
— Instrument for Pre-accession assistance (IPA II)	1.656,1	1.506,7	1.625,1	1.496,7	1.647,0	1.520,1	1.571,1	1.431,7	-54,0	-65,0	-75,9	-88,5	-85,0	-75,0
— European Neighbourhood Instrument (ENI)	2.645,8	1.966,2	2.622,8	1.956,2	2.758,9	2.022,7	2.670,8	1.966,2	48,0	10,0	-88,1	-56,5	25,0	
— Development Cooperation Instrument (DCI)	3.252,5	2.776,7	3.182,5	2.756,7	3.362,0	2.831,4	3.272,5	2.796,7	90,0	40,0	-89,5	-34,8	20,0	20,0
— Partnership instrument for cooperation with third countries (PI)	162,3	133,2	154,0	133,2	176,5	140,4	162,3	133,2	8,3		-14,2	-7,1		
— European Instrument for Democracy and Human Rights (EIDHR)	201,3	179,6	196,7	179,6	206,1	182,0	196,3	174,6	-0,4	-5,0	-9,8	-7,4	-5,0	-5,0
— Instrument contributing to Stability and Peace (IcSP)	393,8	349,7	393,8	349,7	393,8	349,7	393,8	349,7						
— Humanitarian aid (HUMA)	1.101,8	1.207,3	1.051,8	1.207,3	1.121,8	1.217,3	1.101,8	1.207,3	50,0		-20,0	-10,0		
— Common Foreign and Security Policy (CFSP)	351,9	328,7	351,9	328,7	351,9	328,7	351,9	328,7						
— Instrument for Nuclear Safety Cooperation (INSC)	32,9	32,7	32,9	32,7	34,5	33,5	32,9	32,7			-1,6	-0,8		
— Macro-financial Assistance (MFA)	27,0	27,0	27,0	27,0	27,0	27,0	20,0	27,0	-7,0		-7,0		-7,0	
— Guarantee Fund for external actions (GF)	233,4	233,4	233,4	233,4	233,4	233,4	233,4	233,4						
— Union Civil Protection Mechanism	18,7	15,7	18,7	15,7	18,7	15,7	18,7	15,7						
— EU Aid Volunteers initiative (EUA V)	20,6	18,8	19,5	18,8	20,6	18,8	20,6	18,8	1,1					
— European Fund for Sustainable Development (EFSD)	25,0	25,0	25,0	25,0	25,0	25,0	25,0	25,0						
— Other actions and programmes	82,8	83,9	82,8	83,9	85,8	85,4	84,8	85,9	2,0	2,0	-1,0	0,5	2,0	2,0
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	80,7	78,2	75,5	78,2	80,7	78,2	80,7	78,2	5,3					
— Pilot projects and preparatory actions		2,4		2,4	4,0	4,4	4,0	3,4	4,0	1,0		-1,0	4,0	1,0
— Decentralised agencies	20,9	20,9	20,9	20,9	20,9	20,9	20,9	20,9						

5. ADMINISTRATION	10.340,2	10.343,2	10.269,1	10.272,1	10.360,5	10.363,5	10.272,1	10.275,1	3,0	3,0	-88,4	-88,4	-68,1	-68,1
<i>Ceiling</i>	11.254,0		11.254,0		11.254,0		11.254,0							
<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
<i>Margin</i>	661,8		732,9		293,4		729,9							
— Of which: Administrative expenditure of the institutions	8.001,4	8.004,4	7.930,3	7.933,3	8.021,7	8.024,7	7.956,2	7.959,2	25,9	25,9	-65,5	-65,5	-45,2	-45,2
<i>Sub-ceiling</i>	9.071,0		9.071,0		9.071,0		9.071,0							
<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
<i>Sub-margin</i>	817,6		888,7		449,1		862,8							
— Pensions and European Schools	2.338,8	2.338,8	2.338,8	2.338,8	2.338,8	2.338,8	2.315,9	2.315,9	-22,9	-22,9	-22,9	-22,9	-22,9	-22,9
— Pensions	2.145,9	2.145,9	2.145,9	2.145,9	2.145,9	2.145,9	2.123,0	2.123,0	-22,9	-22,9	-22,9	-22,9	-22,9	-22,9
— European schools	192,9	192,9	192,9	192,9	192,9	192,9	192,9	192,9						
— Administrative expenditure of the institutions	8.001,4	8.004,4	7.930,3	7.933,3	8.021,7	8.024,7	7.956,2	7.959,2	25,9	25,9	-65,5	-65,5	-45,2	-45,2
— European Parliament	2.039,7	2.039,7	2.026,4	2.026,4	2.057,6	2.057,6	2.038,1	2.038,1	11,7	11,7	-19,5	-19,5	-1,6	-1,6
— European Council and Council	594,8	594,8	594,3	594,3	594,3	594,3	590,6	590,6	-3,6	-3,6	-3,6	-3,6	-4,1	-4,1
— European Commission	3.760,6	3.763,6	3.732,8	3.735,8	3.766,1	3.769,1	3.731,0	3.734,0	-1,8	-1,8	-35,1	-35,1	-29,6	-29,6
— Court of Justice of the European Union	440,0	440,0	439,5	439,5	440,5	440,5	436,6	436,6	-2,9	-2,9	-3,9	-3,9	-3,4	-3,4
— European Court of Auditors	154,5	154,5	152,5	152,5	153,6	153,6	153,1	153,1	0,6	0,6	-0,5	-0,5	-1,4	-1,4
— European Economic and Social Committee	143,4	143,4	142,2	142,2	143,8	143,8	142,5	142,5	0,4	0,4	-1,2	-1,2	-0,8	-0,8
— European Committee of the Regions	102,1	102,1	101,3	101,3	102,3	102,3	101,5	101,5	0,2	0,2	-0,8	-0,8	-0,6	-0,6
— European Ombudsman	12,2	12,2	11,9	11,9	12,1	12,1	12,1	12,1	0,2	0,2	0,0	0,0	-0,1	-0,1
— European data-protection Supervisor	19,5	19,5	17,6	17,6	19,5	19,5	19,5	19,5	1,8	1,8	-0,1	-0,1	-0,1	-0,1
— European External Action Service	734,6	734,6	711,8	711,8	731,8	731,8	731,1	731,1	19,3	19,3	-0,7	-0,7	-3,5	-3,5
APPROPRIATIONS FOR HEADINGS	167.650,4	153.146,8	166.176,2	152.693,4	170.383,8	158.727,7	168.100,4	153.147,7	1.924,2	454,3	-2.283,4	-5.580,0	450,0	0,9
<i>Of which under Flexibility Instrument</i>	778,1	834,9	338,9	619,8	919,4	923,8	778,1	849,8						
<i>Of which under global margin for commitments</i>	141,9		312,8		1.345,1		269,6							
<i>Of which under Contingency Margin</i>					348,134									
<i>Ceiling</i>	168.797,0	172.420,0	168.797,0	172.420,0	168.797,0	172.420,0	168.797,0	172.420,0						
<i>Of which offset against Contingency Margin</i>	-252,0		-252,0		-600,1		-252,0							
<i>Margin</i>	1.814,6	20.108,0	3.020,6	20.346,4	425,8	14.616,1	1.492,3	20.122,1						
<i>Appropriations as % of GNI</i>	0,99%	0,90%	0,98%	0,90%	1,00%	0,93%	0,99%	0,90%						
Other special instruments	637,8	468,5	587,8	418,5	587,8	418,5	587,8	418,5					-50,0	-50,0
— Emergency Aid Reserve (EAR)	358,5	358,5	358,5	358,5	358,5	358,5	358,5	358,5						
— European Globalisation Adjustment Fund (EGF)	179,3	10,0	179,3	10,0	179,3	10,0	179,3	10,0						
— European Union Solidarity Fund (EUSF)	100,0	100,0	50,0	50,0	50,0	50,0	50,0	50,0						
TOTAL APPROPRIATIONS	168.288,1	153.615,3	166.763,9	153.111,9	170.971,5	159.146,2	168.688,1	153.566,2	1.924,2	454,3	-2.283,4	-5.580,0	400,0	-49,1
<i>Appropriations as % of GNI</i>	0,99%	0,90%	0,98%	0,90%	1,01%	0,94%	0,99%	0,90%						

2020 BUDGETARY PROCEDURE - EVOLUTION OF ESTABLISHMENT PLANS OF EU INSTITUTIONS AND BODIES

Establishment plan posts

Institutions & bodies	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. AL1)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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 Parliament	5.351	1.282	6.633	5.351	1.282	6.633	5.440	1.282	6.722	5.351	1.282	6.633	0	0	0	-89	0	-89	0	0	0
European Council and Council	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	2.994	35	3.029	0	0	0	0	0	0	0	0	0
European Commission	23.172	406	23.578	23.172	406	23.578	23.172	406	23.578	23.172	406	23.578	0	0	0	0	0	0	0	0	0
— Administration	18.376	375	18.751	18.376	375	18.751	18.376	375	18.751	18.376	375	18.751	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	0	0	0	0	0	0	0	0
— Research and Innovation — Indirect action	1.404	5	1.409	1.404	5	1.409	1.404	5	1.409	1.404	5	1.409	0	0	0	0	0	0	0	0	0
— Publications Office (OP)	565	0	565	565	0	565	565	0	565	565	0	565	0	0	0	0	0	0	0	0	0
— European Anti-Fraud Office (OLAF)	310	25	335	310	25	335	310	25	335	310	25	335	0	0	0	0	0	0	0	0	0
— European Personnel Selection Office (EPSO)	106	1	107	106	1	107	106	1	107	106	1	107	0	0	0	0	0	0	0	0	0
— Office for the Administration and Payment of Individual Entitlements (PMO)	166	0	166	166	0	166	166	0	166	166	0	166	0	0	0	0	0	0	0	0	0
— Office for Infrastructure and Logistics in Brussels (OIB)	376	0	376	376	0	376	376	0	376	376	0	376	0	0	0	0	0	0	0	0	0
— Office for Infrastructure and Logistics in Luxembourg	122	0	122	122	0	122	122	0	122	122	0	122	0	0	0	0	0	0	0	0	0
Court of Justice of the European Union	1.549	524	2.073	1.544	524	2.068	1.560	524	2.084	1.549	524	2.073	5	0	5	-11	0	-11	0	0	0
European Court of Auditors	689	164	853	689	164	853	689	164	853	689	164	853	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	0	0	0	0	0	0	0	0	0
European Committee of the Regions	434	57	491	434	57	491	434	57	491	434	57	491	0	0	0	0	0	0	0	0	0
European Ombudsman	45	24	69	45	21	66	45	26	71	45	24	69	0	3	3	0	-2	-2	0	0	0
European data-protection Supervisor	84	0	84	71	0	71	84	0	84	84	0	84	13	0	13	0	0	0	0	0	0
European External Action Service	1.698	1	1.699	1.642	1	1.643	1.698	1	1.699	1.698	1	1.699	56	0	56	0	0	0	0	0	0
Total institutions and bodies	36.645	2.532	39.177	36.571	2.529	39.100	36.745	2.534	39.279	36.645	2.532	39.177	74	3	77	-100	-2	-102	0	0	0

Decentralised agencies	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. ALI)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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	404	404	0	404	404	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of biocides legislation	0	52	52	0	52	52	0	52	52	0	52	52	0	0	0	0	0	0	0	0	0
European Chemicals Agency (ECHA) — Activities in the field of legislation on import and export of dangerous chemicals	0	7	7	0	7	7	0	7	7	0	7	7	0	0	0	0	0	0	0	0	0
European GNSS Agency (GSA)	0	145	145	0	145	145	0	168	168	0	150	150	0	5	5	0	-18	-18	0	5	5
European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	11	80	91	11	80	91	11	80	91	11	80	91	0	0	0	0	0	0	0	0	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
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
European Maritime Safety Agency (EMSA)	3	209	212	3	209	212	3	209	212	3	209	212	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
European Environment Agency (EEA)	4	121	125	4	121	125	4	126	130	4	126	130	0	5	5	0	0	0	0	5	5
European Network and Information Security Agency (ENISA)	0	69	69	0	69	69	0	69	69	0	69	69	0	0	0	0	0	0	0	0	0
Body of European Regulators for Electronic Communications (BEREC) — Office	0	16	16	0	16	16	0	28	28	0	16	16	0	0	0	0	-12	-12	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
European Securities and Markets Authority (ESMA)	0	226	226	0	226	226	0	226	226	0	226	226	0	0	0	0	0	0	0	0	0
European Banking Authority (EBA)	0	154	154	0	154	154	0	154	154	0	154	154	0	0	0	0	0	0	0	0	0
European Insurance and Occupational Pensions Authority	0	127	127	0	127	127	0	127	127	0	127	127	0	0	0	0	0	0	0	0	0
European Centre for the Development of Vocational Training (CEDEFOP)	10	81	91	10	81	91	10	81	91	10	81	91	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
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
European Food Safety Authority (EFSA)	5	349	354	5	349	354	5	349	354	5	349	354	0	0	0	0	0	0	0	0	0
European Medicines Agency (EMA)	0	591	591	0	591	591	0	599	599	0	596	596	0	5	5	0	-3	-3	0	5	5

Decentralised agencies	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. AL1)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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 Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	0	1.050	1.050	0	1.050	1.050	0	1.050	1.050	0	1.050	1.050	0	0	0	0	0	0	0	0	0
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	0	202	202	0	202	202	0	202	202	0	202	202	0	0	0	0	0	0	0	0	0
European Asylum Support Office (EASO)	0	366	366	0	366	366	0	366	366	0	366	366	0	0	0	0	0	0	0	0	0
European Police Office (EUROPOL)	0	605	605	0	605	605	0	680	680	0	615	615	0	10	10	0	-65	-65	0	10	10
European Union Agency for Law Enforcement Training	0	33	33	0	33	33	0	33	33	0	33	33	0	0	0	0	0	0	0	0	0
European Monitoring Centre for Drugs and Drug Addiction	10	66	76	10	66	76	10	66	76	10	66	76	0	0	0	0	0	0	0	0	0
Translation Centre for the Bodies of the European Union	55	138	193	55	138	193	55	138	193	55	138	193	0	0	0	0	0	0	0	0	0
Agency for the Cooperation of Energy Regulators (ACER)	0	71	71	0	71	71	0	110	110	0	71	71	0	0	0	0	-39	-39	0	0	0
European Union Agency for Fundamental Rights (FRA)	0	72	72	0	72	72	0	74	74	0	72	72	0	0	0	0	-2	-2	0	0	0
European Body for the Enhancement of Judicial Cooperation (EUROJUST)	0	207	207	0	207	207	0	217	217	0	207	207	0	0	0	0	-10	-10	0	0	0
European Public Prosecutor's Office (EPPO)	4	38	42	4	38	42	4	48	52	4	43	47	0	5	5	0	-5	-5	0	5	5
European Labour Authority (ELA)	0	20	20	0	20	20	0	20	20	0	20	20	0	0	0	0	0	0	0	0	0
European Institute for Gender Equality (EIGE)	0	27	27	0	27	27	0	27	27	0	27	27	0	0	0	0	0	0	0	0	0
Total Decentralised agencies	103	6.721	6.823	104	6.721	6.823	105	6.905	7.007	107	6.751	6.853	0	30	30	0	-154	-154	0	30	30

Joint Undertakings and Joint Technology Initiatives	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. AL1)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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 Undertaking for ITER - Fusion for Energy	51	229	280	51	229	280	51	229	280	51	229	280	0	0	0	0	0	0	0	0	0
Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	0	39	39	0	39	39	0	39	39	0	39	39	0	0	0	0	0	0	0	0	0
Total Joint Undertakings and Joint Technology Initiatives	51	268	319	51	268	319	51	268	319	51	268	319	0	0	0	0	0	0	0	0	0

European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. AL1)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0
Total European Institute of Innovation and Technology	0	45	45	0	45	45	0	45	45	0	45	45	0	0	0	0	0	0	0	0	0

Executive agencies	1			2			3			4			4-2			4-3			4-1		
	2020 Draft Budget (incl. ALI)			Council's position on 2020 Draft Budget			European Parliament's position on 2020 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	126	126	0	126	126	0	126	126	0	126	126	0	0	0	0	0	0	0	0	0
Executive Agency for Education, Audiovisual and Culture (EACEA)	0	108	108	0	108	108	0	108	108	0	108	108	0	0	0	0	0	0	0	0	0
Consumers, Health and Food Executive Agency (CHAFAEA)	0	20	20	0	20	20	0	20	20	0	20	20	0	0	0	0	0	0	0	0	0
Innovation and Networks Executive Agency (INEA)	0	78	78	0	74	74	0	74	74	0	78	78	0	4	4	0	4	4	0	0	0
European Research Council Executive Agency (ERCEA)	0	133	133	0	133	133	0	133	133	0	133	133	0	0	0	0	0	0	0	0	0
Research Executive Agency (REA)	0	192	192	0	192	192	0	192	192	0	192	192	0	0	0	0	0	0	0	0	0
Total Executive agencies	0	657	657	0	653	653	0	653	653	0	657	657	0	4	4	0	4	4	0	0	0