



Council of the
European Union

Brussels, 27 November 2017
(OR. en)

14587/17
ADD 1

FIN 738

'A' ITEM NOTE

From: General Secretariat of the Council
To: Council

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*

2018 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

1

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
1. SMART AND INCLUSIVE GROWTH	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>Of which under global margin for commitments</i>	891,686		891,686		891,686		1.115,698							
<i>Ceiling</i>	76.420,000		76.420,000		76.420,000		76.420,000							
<i>Margin</i>	58,195		812,506		-1.706,768									
— Competitiveness for growth and jobs	21.845,613	20.086,709	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>Of which under global margin for commitments</i>	658,353		658,353		658,353		762,453							
<i>Ceiling</i>	21.239,000		21.239,000		21.239,000		21.239,000							
<i>Margin</i>	51,740		806,051		-1.338,556									
— Economic, social and territorial cohesion	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>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									
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.499,623	56.305,894	59.278,517	56.088,788	59.647,253	56.435,109	59.285,323	56.083,794	-214,300	-222,100	6,806	-4,994	-361,930	-351,315
<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							
— Of which: 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	-14,436	-18,436	-340,700	-340,700
<i>Sub-ceiling</i>	44.163,000		44.163,000		44.163,000		44.163,000							
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</i>	817,056		786,237		817,056		837,241							
<i>Of which under Contingency Margin</i>														
<i>Ceiling</i>	2.656,000		2.656,000		2.656,000		2.656,000							
<i>Margin</i>					-121,475									

4.	GLOBAL EUROPE	9.588,025	8.946,025	9.503,045	8.931,045	9.824,900	9.100,278	9.568,842	8.906,075	-19,183	-39,950	65,797	-24,970	-256,058	-194,203
	<i>Of which under Flexibility Instrument</i>														
	<i>Of which under Contingency Margin</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	9.665,514	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							
	— 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 Margin</i>	-570,000		-570,000		-570,000		-318,000							
	<i>Sub-margin</i>	193,771		253,752		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
	— 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
	APPROPRIATIONS FOR HEADINGS	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%						
	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
	TOTAL APPROPRIATIONS	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 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. 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
I. SMART AND INCLUSIVE GROWTH	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>Of which under global margin for commitments</i>	<i>891,686</i>		<i>891,686</i>		<i>891,686</i>		<i>1.113,698</i>							
<i>Ceiling</i>	<i>76.420,000</i>		<i>76.420,000</i>		<i>76.420,000</i>		<i>76.420,000</i>							
<i>Margin</i>	<i>58,195</i>		<i>812,506</i>		<i>-1.706,768</i>									
Competitiveness for growth and jobs	21.845,613	20.086,709	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>Of which under global margin for commitments</i>	<i>658,353</i>		<i>658,353</i>		<i>658,353</i>		<i>762,453</i>							
<i>Ceiling</i>	<i>21.239,000</i>		<i>21.239,000</i>		<i>21.239,000</i>		<i>21.239,000</i>							
<i>Margin</i>	<i>51,740</i>		<i>806,051</i>		<i>-1.338,556</i>									
— Large infrastructure projects	1.828,871	1.826,155	1.730,232	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)	811,949	718,000	766,043	709,195	811,949	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)	640,561	607,600	620,534	599,540	640,561	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	11.939,656	11.457,737	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
— Euratom Research and Training Programme	355,677	315,459	342,721	312,002	355,677	315,459	355,677	315,459			12,956	3,456		
— 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	2.133,614	2.260,549	2.133,614	2.344,549	2.202,791	2.314,549	2.145,614	54,000	12,000	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, Fiscalis 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	166,990	170,341	141,990			32,998	5,022	-50,000	-25,000
— Energy projects to aid economic recovery (EERP)		210,000		210,000		210,000		210,000						
— European Solidarity Corps (ESC)	72,786	55,727	72,786	55,727			42,786	33,226	-30,000	-22,501	-30,000	-22,501	42,786	33,226
— Other actions and programmes	178,794	153,473	171,307	148,458	178,794	153,473	176,448	152,573	-2,346	-0,900	5,141	4,116	-2,346	-0,900
— 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	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	-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	55.782,545	47.000,802	55.532,245	46.527,318	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	43.592,389	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	7.394,060		-90,000		-5,000		-90,000
— Outermost and sparsely populated regions	226,473	169,014	226,473	164,014	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	1.234,672	1.934,269	1.325,172	1.934,269	1.234,672		-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	-183,333
— Technical assistance and innovative actions	230,285	204,113	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	451,550	556,875	401,400					-0,300	-50,150
— Pilot projects and preparatory actions		14,640		14,640		7,700		18,490	7,700	3,850	7,700	3,850		
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	59.499,623	56.305,894	59.278,517	56.088,788	59.647,253	56.435,109	59.285,323	56.083,794	-214,300	-222,100	6,806	-4,994	-361,930	-351,315
<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							
— Of which: 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	-14,436	-18,436	-340,700	-340,700
<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	-14,436	-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	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	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)	522,797	316,101	522,651	315,955	544,027	326,716	522,797	316,101			0,146	0,146	-21,230	-10,615
— Other actions and measures		6,000		6,000		6,000		6,000						
— Pilot projects and preparatory actions		9,908		9,908		15,600		17,708	15,600	7,800	15,600	7,800		
— Decentralised agencies	56,934	56,934	56,527	56,527	56,934	56,934	56,934	56,934			0,407	0,407		

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</i>	<i>817,056</i>		<i>786,237</i>		<i>817,056</i>		<i>837,241199</i>							
<i>Of which under Contingency Margin</i>														
<i>Ceiling</i>	<i>2.656,000</i>		<i>2.656,000</i>		<i>2.656,000</i>		<i>2.656,000</i>							
<i>Margin</i>					<i>-121,475</i>									
— Asylum, Migration and Integration Fund	719,155	594,385	719,155	594,385	749,155	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	34,270	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>	<i>76,393</i>	<i>75,341</i>	<i>74,277</i>	<i>70,573</i>	<i>77,643</i>	<i>75,966</i>	<i>76,393</i>	<i>75,341</i>			<i>2,117</i>	<i>4,768</i>	<i>-1,250</i>	<i>-0,625</i>
— Pilot projects and preparatory actions		11,597		11,597	12,650	17,922	12,650	17,922	12,650	6,325	12,650	6,325		
— Decentralised agencies	929,589	897,736	925,511	893,658	972,240	940,387	940,124	908,271	10,535	10,535	14,613	14,613	-32,116	-32,116
4. GLOBAL EUROPE	9.588,025	8.946,025	9.503,045	8.931,045	9.824,900	9.100,278	9.568,842	8.906,075	-19,183	-39,950	65,797	-24,970	-256,058	-194,203
<i>Of which under Flexibility Instrument</i>														
<i>Of which under Contingency Margin</i>														
<i>Ceiling</i>	<i>9.825,000</i>		<i>9.825,000</i>		<i>9.825,000</i>		<i>9.825,000</i>							
<i>Margin</i>	<i>236,975</i>		<i>321,955</i>		<i>0,100</i>		<i>256,158</i>							
— 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	50,000	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	192,525	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						
— Macro-financial Assistance (MFA)	42,086	42,086	42,086	42,086	43,828	42,957	42,086	42,086					-1,742	-0,871
— Guarantee 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 (EUAV)	20,328	16,874	20,278	16,824	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	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	9.627,417	9.629,972	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							
— 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 Margin</i>	-570,000		-570,000		-570,000		-318,000							
<i>Sub-margin</i>	193,771		253,752		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
— 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	3.573,218	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	-0,453	-0,453	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	-0,282	-0,282	0,582	0,582	-0,606	-0,606
— European Committee of the Regions	96,310	96,310	94,471	94,471	97,191	97,191	96,101	96,101	-0,209	-0,209	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	-0,032	-0,032	-0,032	-0,032	-0,032	-0,032
— European data-protection Supervisor	14,472	14,472	13,429	13,429	14,472	14,472	14,449	14,449	-0,023	-0,023	1,020	1,020	-0,023	-0,023
— 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
APPROPRIATIONS FOR HEADINGS	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%						
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
— 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)	172,302	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
TOTAL APPROPRIATIONS	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

Establishment plan posts

Institutions & bodies	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 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	1	0	-1	1	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	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	23.250	421	23.671	0	0	0	-1	1	0	-1	1	0
— Administration	18.363	376	18.739	18.349	376	18.725	18.349	376	18.725	18.363	376	18.739	0	0	0	14	0	14	14	0	14
— 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	1.482	0	1.482	1.482	0	1.482	1.482	0	1.482	1.482	0	1.482	0	0	0	0	0	0	0	0	0
— Publications Office (OP)	570	0	570	584	0	584	584	0	584	570	0	570	0	0	0	-14	0	-14	-14	0	-14
— European Anti-Fraud Office (OLAF)	298	44	342	299	43	342	299	43	342	298	44	342	0	0	0	-1	1	0	-1	1	0
— European Personnel Selection Office (EPSO)	108	1	109	108	1	109	108	1	109	108	1	109	0	0	0	0	0	0	0	0	0
— Office for the Administration and Payment of Individual Entitlements (PMO)	160	0	160	160	0	160	160	0	160	160	0	160	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	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	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	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	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	435	56	491	435	56	491	435	56	491	435	56	491	0	0	0	0	0	0	0	0	0
European Ombudsman	45	20	65	45	20	65	45	20	65	45	20	65	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	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	0	0	0	0	0	0	0	0	0
Total institutions and bodies	36.667	2.517	39.184	36.668	2.516	39.184	36.667	2.517	39.184	36.666	2.518	39.184	-1	1	0	-2	2	0	-1	1	0

Decentralised agencies	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			
	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	-6	-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	-11	-11
European Foundation for the Improvement of Living and Working Conditions	11	80	91	13	78	91	13	78	91	11	80	91	0	0	0	-2	2	0	-2	2	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	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	3	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	128	4	120	124	0	0	0	0	0	0	0	0	-4	-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	-6	-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	13	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	-1	-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	158	158	0	136	136	0	0	0	0	0	0	0	0	-22	-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	-11	-11
European Police Office (EUROPOL)	0	566	566	0	566	566	0	601	601	0	576	576	0	10	10	0	10	10	0	-25	-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	-3	-3
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	10	66	76	10	66	76	10	66	76	10	66	76	0	0	0	0	0	0	0	0	0	0
Translation 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	97	97	0	67	67	0	0	0	0	0	0	0	0	-30	-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	-11	-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	-1	-1
Total Decentralised agencies	104	5.599	5.703	106	5.577	5.683	106	5.728	5.834	104	5.599	5.703	0	0	0	-2	22	20	-2	-129	-131	

Joint Undertakings and Joint Technology Initiatives	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		
	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	51	232	283	51	232	283	51	232	283	51	232	283	0	0	0	0	0	0	0	0	0
Single European Sky Air Traffic Management Research 2 Joint Undertaking	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	271	322	51	271	322	51	271	322	51	271	322	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			4-1			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		
	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	0	44	44	0	44	44	0	44	44	0	44	44	0	0	0	0	0	0	0	0	0
Total European Institute of Innovation and Technology	0	44	44	0	44	44	0	44	44	0	44	44	0	0	0	0	0	0	0	0	0

Executive agencies	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		
	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 (CHAFAEA)	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
Total Executive agencies	0	614	614	0	614	614	0	614	614	0	614	614	0	0	0	0	0	0	0	0	0