



Council of the
European Union

Brussels, 12 September 2016
(OR. en)

11900/16
ADD 1

BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2017: Council position of 12 September 2016

- Technical annex (*Breakdown by heading for "total expenditure" in the multiannual financial framework and special instruments*)

Column headings

AB: Amending budget
DB: Draft budget
c/a: Commitment appropriations (in euro, except for (%) column)
p/a: Payment appropriations (in euro, except for (%) column)

BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DE 2017		Council's Position on DE 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
1	69 841 150 263	66 262 537 636	74 682 751 585	56 646 663 545	+6,93%	-14,51%	-399 999 392	-530 495 387	56 116 168 158	74 282 752 193	+4 441 601 930	-10 146 369 478	+6,36%	-15,31%
			<i>1 265 000 000</i>							<i>1 265 000 000</i>				
			<i>73 512 000 000</i>				<i>399 999 392</i>			<i>73 512 000 000</i>				
			<i>94 248 415</i>				<i>-396 999 392</i>			<i>494 247 807</i>				
1.a	19 010 000 000	17 418 263 582	21 108 952 950	19 297 994 503	+11,04%	+10,79%	-396 999 392	-331 495 387	18 966 499 116	20 711 953 558	+1 701 953 558	+1 548 235 534	+8,95%	+8,89%
			<i>1 265 000 000</i>							<i>1 265 000 000</i>				
			<i>19 925 000 000</i>				<i>396 999 392</i>			<i>478 046 442</i>				
			<i>81 047 050</i>				<i>-3 000 000</i>			<i>53 570 798 635</i>				
1.b	50 831 150 263	48 844 274 054	53 573 798 635	37 348 669 042	+5,40%	-23,54%	-3 000 000	-199 000 000	37 149 669 042	53 570 798 635	+2 739 648 372	-1 694 605 012	+5,39%	-23,94%
			<i>53 587 000 000</i>				<i>3 000 000</i>			<i>53 587 000 000</i>				
			<i>13 201 365</i>							<i>16 201 365</i>				
2	62 484 234 833	55 120 803 654	58 901 743 884	55 236 239 537	-5,73%	+0,21%	-179 537 000	-198 037 000	55 038 202 537	58 722 206 884	-3 762 027 949	-82 601 117	-6,02%	-0,15%
			<i>60 191 000 000</i>							<i>60 191 000 000</i>				
			<i>- 650 000 000</i>				<i>120 000 000</i>			<i>- 530 000 000</i>				
			<i>639 256 116</i>				<i>299 537 000</i>			<i>938 793 116</i>				
			42 220 335 824	42 212 046 297	+1,70%	+1,60%	-177 063 000	-177 063 000	42 711 924 974	42 760 509 079	+ 540 173 255	+ 499 878 677	+1,28%	+1,18%
			<i>44 146 000 000</i>							<i>44 146 000 000</i>				
			<i>- 318 000</i>							<i>- 318 000</i>				
3	4 051 966 698	3 022 287 739	4 272 380 960	3 781 908 287	+5,44%	+25,13%	-24 336 200	-21 636 200	3 760 272 087	4 248 044 760	+ 196 078 062	+ 737 984 348	+4,84%	+24,42%
			<i>530 000 000</i>							<i>530 000 000</i>				
			<i>1 164 380 960</i>				<i>- 24 336 200</i>			<i>1 140 044 760</i>				
			<i>2 578 000 000</i>				<i>0</i>			<i>2 578 000 000</i>				
			<i>0</i>				<i>0</i>			<i>0</i>				
			9 167 033 302	10 155 590 403	+2,89%	-8,53%	-105 230 000	-70 220 000	9 219 507 178	9 326 770 000	+ 159 736 698	- 936 083 225	+1,74%	-9,22%
			<i>9 432 000 000</i>							<i>9 432 000 000</i>				
			<i>0</i>				<i>105 230 000</i>			<i>105 230 000</i>				
			8 935 176 052	8 935 076 052	+4,33%	+4,35%	-58 240 945	-58 240 945	9 265 862 071	9 263 451 071	+ 328 275 019	+ 330 786 019	+3,67%	+3,70%
			<i>9 918 000 000</i>							<i>9 918 000 000</i>				
			<i>- 514 380 960</i>				<i>- 95 063 800</i>			<i>- 610 044 760</i>				
			<i>81 927 024</i>				<i>- 37 422 835</i>			<i>44 504 169</i>				

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DR 2017		Council's Position on DR 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Of which: Administrative expenditure of the institutions	7 122 580 572	7 122 480 572	7 365 156 860	7 367 567 860	+3,41%	+3,44%	-58 240 945	-58 240 945	7 306 915 915	7 309 326 915	+ 184 335 343	+ 186 846 343	+2,59%	+2,62%
sub-ceiling			8 007 000 000						8 007 000 000					
offset of the contingency margin			- 514 380 960				- 95 063 800		- 610 044 760					
sub-margin			127 462 180				- 37 422 855		80 039 325					
MPF Headings	154 479 561 148	143 496 295 484	156 610 568 445	134 278 641 563	+1,38%	-6,42%	-767 343 537	-878 629 532	155 843 224 908	133 400 012 031	+ 1 363 663 760	-10 096 283 453	+0,88%	-7,04%
flexibility instrument			530 000 000	981 093 985			- 981 093 985		530 000 000	0				
global margin for commitments			1 265 000 000						1 265 000 000					
mobilisation of the contingency margin			1 164 380 960				- 24 336 200		1 140 044 760					
ceiling			155 631 000 000	142 906 000 000					155 631 000 000	142 906 000 000				
offset of the contingency margin			- 1 164 380 960				24 336 200		- 1 140 044 760					
margin (2)			815 431 555	9 608 452 422			767 343 537	- 102 464 453	1 582 775 092	9 505 987 969				
Appropriations as % of GNI (3)/(4)	1,05%	0,98%	1,04%	0,89%			-0,01%	-0,01%	1,04%	0,89%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2016 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(4) The GNI for 2017 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AE No 1/2016 to AE No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Emergency Aid Reserve (EAR)	309 000 000	309 000 000	315 000 000	315 000 000	+1,94%	+1,94%			315 000 000	315 000 000	+ 6 000 000	+ 6 000 000	+1,94%	+1,94%
European Globalisation Adjustment Fund (EGF)	165 612 000	30 000 000	168 924 000	55 000 000	+2,00%	+83,33%		- 30 000 000	168 924 000	25 000 000	+ 3 312 000	- 5 000 000	+2,00%	-16,67%
European Union Solidarity Fund (EUSF)	50 000 000	50 000 000	563 000 000	250 000 000	+1026,00%	+400,00%		- 200 000 000	50 000 000	50 000 000				
Special Instruments	524 612 000	389 000 000	1 046 924 000	620 000 000	+99,56%	+59,38%		- 513 000 000	533 924 000	390 000 000	+ 9 312 000	+ 1 000 000	+1,78%	+0,26%

GLOBAL AMOUNTS FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS AND "SPECIAL INSTRUMENTS"

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AE No 1/2016 to AE No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
MFF Headings	154 479 561 148	143 496 295 484	156 610 568 445	134 278 641 563	+1,38%	-6,42%		- 767 343 537	155 843 224 908	133 400 012 031	+1 363 663 760	-10 096 283 453	+0,88%	-7,04%
Special Instruments	524 612 000	389 000 000	1 046 924 000	620 000 000	+99,56%	+59,38%		- 513 000 000	533 924 000	390 000 000	+ 9 312 000	+ 1 000 000	+1,78%	+0,26%
Grand total	155 004 173 148	143 885 295 484	157 657 492 445	134 898 641 563	+1,71%	-6,25%		-1 280 343 537	156 377 148 908	133 790 012 031	+1 372 975 760	-10 095 283 453	+0,89%	-7,02%
Appropriations as % of GNI (1)/(2)	1,05%	0,98%	1,05%	0,90%			-0,01%		1,04%	0,89%				

(1) The GNI for 2016 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(2) The GNI for 2017 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.

DETAIL OF BREAKDOWN BY HEADING FOR "TOTAL EXPENDITURE" IN THE MFF HEADINGS

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No. 1/2016 to AB No. 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a	e/a	p/a
1	69 841 150 263	66 262 537 636	74 682 751 585	56 646 663 545	+6,93%	-14,51%	-399 999 392	-530 495 387	74 282 752 193	56 116 168 158	+4 441 601 930	-10 146 369 478	+6,36%	-15,31%
			<i>1 265 000 000</i>					<i>1 265 000 000</i>	<i>73 512 000 000</i>	<i>73 512 000 000</i>				
			<i>94 248 415</i>				<i>399 999 392</i>		<i>494 247 807</i>					
1.a	19 010 000 000	17 418 263 582	21 108 952 950	19 297 994 503	+11,04%	+10,79%	-396 999 392	-331 495 387	20 711 953 558	18 966 499 116	+1 701 953 558	+1 548 235 534	+8,95%	+8,89%
			<i>1 265 000 000</i>				<i>396 999 392</i>		<i>1 265 000 000</i>	<i>19 925 000 000</i>	<i>19 925 000 000</i>			
			<i>81 047 050</i>					<i>478 046 442</i>	<i>478 046 442</i>					
Large infrastructure projects	1 767 856 000	1 580 644 908	1 827 610 000	1 810 612 003	+3,38%	+14,55%	-116 480 083	-219 679 387	1 711 129 917	1 590 932 616	-56 726 083	+10 287 708	-3,21%	+0,65%
European satellite navigation systems (EGNOS and Galileo)	851 569 000	523 400 000	897 465 000	687 300 000	+5,39%	+31,35%	-47 046 000	-82 638 025	850 419 000	604 861 975	-1 150 000	+81 461 975	-0,14%	+15,50%
International Thermonuclear Experimental Reactor (ITER)	330 120 000	474 644 908	322 713 000	426 340 003	-2,24%	-10,18%	-42 097 083	-58 259 852	280 615 917	368 080 151	-49 504 083	-106 564 757	-15,00%	-22,45%
European Earth Observation Programme (Copernicus)	586 167 000	582 600 000	607 432 000	696 772 000	+3,63%	+19,60%	-27 337 000	-78 781 510	580 095 000	617 990 490	-6 072 000	+35 390 490	-1,04%	+6,07%
Nuclear Safety and Decommissioning	135 644 000	150 000 000	138 357 000	150 091 776	+2,00%	+0,06%			138 357 000	150 091 776	+2 713 000	+91 776	+2,00%	+0,06%
European Fund for Strategic Investments (EFSI)	2 055 000 000	525 000 000	2 661 000 000	2 316 800 000	+29,49%	+341,30%			2 661 000 000	2 316 800 000	+606 000 000	+1 791 800 000	+29,49%	+341,30%
Common Strategic Framework (CSF) Research and Innovation	9 856 162 332	10 344 859 789	10 657 139 274	10 537 866 934	+7,92%	+1,86%	-125 308 972	-74 291 000	10 511 830 302	10 462 795 934	+655 667 970	+117 956 145	+6,65%	+1,14%
Horizon 2020	9 539 427 332	10 069 144 060	10 295 931 274	10 189 409 651	+7,93%	+1,19%	-100 508 972	-49 746 000	10 195 422 302	10 139 665 651	+655 994 970	+70 519 591	+6,88%	+0,70%
Euroatom Research and Training Programme	316 735 000	275 715 729	341 208 000	347 677 283	+7,73%	+26,10%			316 408 000	323 132 283	-327 000	+47 416 554	-0,10%	+17,20%
Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295 256 725	262 254 033	299 313 563	369 163 563	+1,37%	+40,77%	-24 800 000	-24 545 000	299 313 563	369 163 563	+4 056 838	+106 909 530	+1,37%	+40,77%
Education, Training and Sport (Erasmus+)	1 733 969 673	1 805 095 178	2 014 157 000	1 886 871 811	+16,16%	+4,53%			2 014 157 000	1 886 871 811	+280 187 327	+81 776 633	+16,16%	+4,53%
Employment and Social Innovation (EaSI)	127 094 800	90 278 000	130 843 800	93 500 000	+2,32%	+3,57%	-18 608 600	-1 175 000	111 435 200	92 325 000	-15 659 600	+2 047 000	-12,32%	+2,27%
Customs, FISCALS and Anti-Fraud	125 591 800	124 292 500	137 062 700	117 246 581	+9,13%	-5,67%			124 920 700	110 196 581	-671 100	-14 095 919	-0,53%	-11,34%
Connecting Europe Facility (CEF)	2 211 563 706	1 673 822 170	2 556 707 450	2 118 774 449	+14,70%	-27,19%	-111 516 404	-15 370 000	2 425 191 046	1 203 404 449	+213 627 340	-470 417 721	+9,66%	-28,10%
Energy	622 591 818	177 848 614	739 416 910	130 413 919	+18,76%	-26,67%	-39 957 129	-4 250 000	699 479 781	126 163 919	+76 887 963	-51 684 695	+12,35%	-29,06%
Transport	1 448 057 227	1 415 931 647	1 672 753 282	969 947 530	+15,52%	-31,50%	-71 529 275	-11 070 000	1 601 224 007	958 877 530	+153 166 780	-457 054 117	+10,58%	-32,28%
Information and Communications Technology (ICT)	140 914 661	80 041 909	124 337 258	118 413 000	-11,62%	+47,94%	-50 000	-50 000	124 487 258	118 363 000	-16 427 403	+38 321 091	-11,66%	+47,88%
Energy projects to aid economic recovery (EERP)	p.m.	176 000 000	p.m.	110 000 000					p.m.	105 000 000		-71 000 000		-40,34%
Other actions and programmes	211 280 000	203 430 527	219 944 500	196 307 079	+4,10%	-3,50%	-4 040 000	-2 900 000	215 904 500	193 407 079	+4 624 500	-10 023 448	+2,19%	-4,93%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	134 861 000	123 437 386	137 878 200	125 271 352	+2,24%	+1,49%	-6 573 333	-3 690 000	131 304 867	121 581 352	-3 556 133	-1 856 034	-2,64%	-1,50%
Pilot projects and preparatory actions	29 575 000	32 130 086	25 000 000	30 021 043	-15,47%	-6,56%			25 000 000	30 021 043	-4 575 000	-2 109 043	-15,47%	-6,56%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Decentralised agencies	326 144 964	327 019 005	344 149 463	336 347 912	+5,70%	+2,82%	-2 340 000	-2 340 000	333 907 912	+6 888 907	+16 264 499	+4,99%	+2,11%	
Economic, social and territorial cohesion	50 831 150 263	48 844 274 054	53 573 798 635	37 348 669 042	+5,40%	-23,54%	-3 000 000	-1 995 000 000	37 149 669 042	-11 694 605 012	+2 739 648 372	+5,39%	-23,94%	
	<i>53 587 000 000</i>	<i>13 201 365</i>												
Investment for growth and jobs	46 656 745 437	45 841 643 000	49 278 457 372	34 656 458 143	+5,62%	-24,40%	-73 000 000	-73 000 000	34 583 458 143	-11 258 184 857	+2 621 711 935	+5,62%	-24,56%	
Regional convergence (Less developed regions)	24 766 663 613	27 988 260 000	26 121 899 253	19 314 948 177	+5,47%	-30,99%	-10 000 000	-10 000 000	19 314 948 177	-8 673 311 823	+1 355 235 640	+5,47%	-30,99%	
Transition regions	5 028 786 709	2 788 002 650	5 627 242 959	3 323 970 000	+11,90%	+19,22%	-43 000 000	-43 000 000	3 313 970 000	+525 967 350	+598 456 250	+11,90%	+18,87%	
Competitiveness (More developed regions)	7 905 138 012	8 341 290 914	8 251 457 936	5 896 378 990	+4,38%	-29,31%	-20 000 000	-20 000 000	5 883 378 990	-2 487 911 924	+346 319 924	+4,38%	-29,83%	
Outermost and sparsely populated regions	217 673 091	108 017 000	222 029 433	139 873 000	+2,00%	+29,49%	-20 000 000	-20 000 000	139 873 000	+4 356 342	+4 356 342	+2,00%	+9,90%	
Cohesion fund	8 738 484 012	6 616 072 436	9 055 827 791	5 981 287 976	+3,63%	-9,59%	-81 000 000	-81 000 000	5 961 287 976	-654 784 460	+317 543 779	+3,63%	-9,90%	
Connecting Europe Facility (CEF) – CF contribution	2 376 533 929	382 812 931	1 593 294 593	382 682 095	-32,96%	-0,03%	-20 000 000	-20 000 000	382 682 095	-130 836	-783 239 336	-32,96%	-0,03%	
European territorial cooperation	1 048 838 716	922 510 182	1 939 823 546	1 069 900 629	+84,95%	+15,98%	-81 000 000	-81 000 000	988 900 629	+66 390 447	+890 984 830	+84,95%	+7,20%	
Youth Employment initiative (specific top-up allocation)	—	1 050 000 000	—	600 000 000	-42,86%	-42,86%	-25 000 000	-25 000 000	600 000 000	-450 000 000	-450 000 000	-42,86%	-42,86%	
Technical assistance and innovative actions	200 949 523	173 770 818	215 966 212	190 091 277	+7,47%	+9,39%	-3 000 000	-3 000 000	165 091 277	-8 679 541	+12 016 689	+5,98%	-4,99%	
European Aid to the Most Deprived (FEAD)	535 582 658	461 430 000	546 256 912	441 430 000	+1,99%	-4,33%	-20 000 000	-20 000 000	421 430 000	-40 000 000	+10 674 254	+1,99%	-8,67%	
Pilot projects and preparatory actions	12 500 000	12 107 123	p.m.	8 106 898	-100,00%	-33,04%	-179 537 000	-179 537 000	p.m.	-4 000 225	-12 500 000	-100,00%	-33,04%	
2 Sustainable growth: natural resources	62 484 234 833	55 120 803 654	58 901 743 884	55 236 239 537	-5,73%	+0,21%	-179 537 000	-198 037 000	55 038 202 537	-82 601 117	-3 762 027 949	-6,02%	-0,15%	
	<i>60 191 000 000</i>	<i>650 000 000</i>	<i>639 256 116</i>											
<i>offset of the contingency margin</i>														
European Agricultural Guarantee Fund (EAGGF) –	42 220 335 824	42 212 046 297	42 937 572 079	42 888 987 974	+1,70%	+1,60%	-177 063 000	-177 063 000	42 760 509 079	+499 878 677	+540 173 255	+1,28%	+1,18%	
<i>Market related expenditure and direct payments</i>														
	<i>44 146 000 000</i>	<i>318 000</i>												
<i>sub-sciling</i>														
<i>excluded when calculating the sub-margin (1)</i>														
European Agricultural Fund for Rural Development (EAFRD)	18 676 290 495	11 746 393 443	14 365 315 785	11 208 460 943	-23,08%	-4,58%	-20 247 000	-20 247 000	14 363 768 785	-558 179 500	-4 312 521 710	-23,09%	-4,75%	
European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 036 226 152	709 647 758	1 050 142 078	710 784 562	+1,34%	+0,16%	-231 000	-231 000	710 553 562	+908 804	+13 684 926	+1,32%	+0,13%	
European Maritime and Fisheries Fund (EMFF)	896 726 152	570 647 758	911 742 078	577 384 562	+1,67%	+1,18%	-231 000	-231 000	577 153 562	+6 505 804	+14 784 926	+1,65%	+1,14%	
Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	139 500 000	139 000 000	138 400 000	133 400 000	-0,79%	-4,03%	-180 000	-180 000	133 400 000	-50 600 000	-1 100 000	-0,79%	-4,03%	
Environment and climate action (LIFE)	462 796 000	355 253 642	493 737 000	363 667 822	+6,69%	+2,37%	-180 000	-180 000	493 557 000	+8 234 180	+30 761 000	+6,65%	+2,32%	
Other actions and measures	30 000 000	30 000 000	p.m.	p.m.	-100,00%	-100,00%	-100 000 000	-100 000 000	p.m.	-30 000 000	-30 000 000	-100,00%	-100,00%	

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	300 000	805 000	p.m.	p.m.	-100,00%	-100,00%			p.m.	p.m.	- 300 000	- 805 000	-100,00%	-100,00%
Pilot projects and preparatory actions	9 300 000	17 671 152	p.m.	9 561 294	-100,00%	-45,89%			p.m.	9 561 294	-9 300 000	-8 109 858	-100,00%	-45,89%
Decentralised agencies	48 986 362	48 986 362	54 776 942	54 776 942	+11,82%	+11,82%	- 316 000	- 316 000	54 460 942	54 460 942	+ 5 474 580	+ 5 474 580	+11,18%	+11,18%
3 Security and citizenship	4 051 966 698	3 022 287 739	4 272 380 960	3 781 908 287	+5,44%	+25,13%	- 24 336 200	- 21 636 200	4 248 044 760	3 760 272 087	+ 196 078 062	+ 757 984 348	+4,84%	+24,42%
<i>flexibility instrument</i>			530 000 000						530 000 000					
<i>mobilisation of the contingency margin</i>	1 164 380 960		1 164 380 960				- 24 336 200		1 140 044 760					
<i>ceiling</i>	2 578 000 000		2 578 000 000						2 578 000 000					
<i>margin</i>			0				0		0					
Asylum, Migration and Integration Fund	1 790 289 494	1 049 085 000	1 621 599 120	1 183 442 892	-9,42%	+12,81%			1 621 599 120	1 183 442 892	- 168 690 374	+ 134 357 892	-9,42%	+12,81%
Internal Security Fund	645 533 867	394 984 556	738 555 190	747 655 159	+14,41%	+89,29%			738 555 190	747 655 159	+ 93 021 323	+ 352 670 603	+14,41%	+89,29%
IT systems	19 321 000	29 783 000	19 708 000	16 906 850	+2,00%	-43,23%			19 708 000	16 906 850	+ 387 000	- 12 876 150	+2,00%	-43,23%
Justice	51 450 000	44 610 433	53 831 000	41 488 720	+4,63%	-7,00%	- 700 000	- 800 000	53 131 000	40 688 720	+ 1 681 000	- 3 921 713	+3,27%	-8,79%
Rights, Equality and Citizenship	59 952 000	51 700 000	62 615 000	46 800 000	+4,44%	-9,48%	- 1 400 000	- 1 100 000	61 215 000	45 700 000	+ 1 265 000	- 6 000 000	+2,11%	-11,61%
Union Civil Protection Mechanism	30 574 000	27 750 000	31 025 000	30 925 000	+1,48%	+11,44%	- 500 000	- 4 000 000	30 525 000	26 925 000	- 49 000	- 825 000	-0,16%	-2,97%
Europe for Citizens	25 340 000	23 813 000	26 441 000	26 370 000	+4,34%	+10,74%	- 3 800	- 2 003 800	26 437 200	24 366 200	+ 1 097 200	+ 553 200	+4,33%	+2,32%
Food and feed	252 996 000	241 860 000	256 228 000	234 470 000	+1,28%	-3,06%	- 4 300 000	- 3 800 000	251 928 000	230 670 000	+ 1 068 000	- 1 190 000	-0,42%	-4,63%
Health	62 160 000	70 209 000	64 529 000	57 709 000	+3,81%	-17,80%	- 1 100 000	- 100 000	63 429 000	57 609 000	+ 1 269 000	- 12 600 000	+2,04%	-17,95%
Consumer	25 893 000	20 991 000	26 923 000	20 731 000	+3,98%	-1,24%	- 600 000	- 400 000	26 323 000	20 331 000	+ 430 000	- 660 000	+1,66%	-3,14%
Creative Europe	191 813 000	195 987 203	206 912 000	176 061 691	+7,87%	-10,17%	- 9 545 080	- 2 545 080	197 366 920	173 516 611	+ 5 553 920	- 22 470 592	+2,90%	-11,47%
Instrument for emergency support within the Union	100 000 000	80 200 000	200 000 000	219 000 000	+100,00%	+173,07%			200 000 000	219 000 000	+ 100 000 000	+ 138 800 000	+100,00%	+173,07%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	99 320 000	88 427 000	97 908 000	99 328 455	-1,42%	+12,33%	- 3 835 320	- 4 535 320	94 072 680	94 793 135	- 5 247 320	+ 6 366 135	-5,28%	+7,20%
Of which 'Communication actions'	71 072 500	64 137 000	76 423 000	73 805 000	+7,29%	+15,07%	- 2 635 320	- 3 035 320	73 617 680	70 769 680	+ 2 545 180	+ 6 632 680	+3,58%	+10,34%
Pilot projects and preparatory actions	11 075 000	16 807 210	p.m.	14 212 870	-100,00%	-15,44%			p.m.	14 212 870	- 11 075 000	- 2 594 340	-100,00%	-15,44%
Decentralised agencies	686 249 337	686 880 337	866 106 650	866 806 650	+26,21%	+26,34%	- 2 352 000	- 2 352 000	863 754 650	864 454 650	+ 177 505 313	+ 178 374 313	+25,87%	+26,00%
4 Global Europe	9 167 033 302	10 155 590 403	9 432 000 000	9 289 727 178	+2,89%	-8,53%	- 105 230 000	- 70 220 000	9 326 770 000	9 219 507 178	+ 159 736 698	- 936 083 225	+1,74%	-9,22%
<i>ceiling</i>			9 432 000 000						9 432 000 000					
<i>margin</i>			0						105 230 000					
Instrument for Pre-accession assistance (IPA II)	1 662 286 986	2 079 167 706	2 114 742 602	1 716 168 576	+27,22%	-17,46%	- 2 770 000	- 2 770 000	2 111 972 602	1 713 398 576	+ 449 685 616	- 365 769 130	+27,05%	-17,59%
European Neighbourhood Instrument (ENI)	2 186 519 007	2 328 574 743	2 187 065 566	2 294 089 263	+0,02%	-1,48%	- 2 400 000	- 2 400 000	2 184 655 566	2 291 689 263	- 1 862 441	- 36 885 480	-0,09%	-1,58%
Development Cooperation Instrument (DCI)	2 629 886 297	2 728 965 194	2 711 485 991	2 657 814 334	+3,10%	-2,61%	- 73 630 000	- 47 110 000	2 637 855 991	2 610 704 334	+ 7 969 694	- 118 260 860	+0,30%	-4,33%
Partnership instrument for cooperation with third countries (PI)	125 648 000	109 044 493	133 713 000	135 871 214	+6,42%	+24,60%	- 7 300 000	- 7 300 000	126 413 000	128 571 214	+ 765 000	+ 19 526 721	+0,61%	+17,91%
European Instrument for Democracy and Human Rights (EIDHR)	185 505 584	180 507 311	188 997 927	168 352 547	+1,88%	-6,73%	- 230 000	- 230 000	188 767 927	168 122 547	+ 3 262 343	- 12 384 764	+1,76%	-6,86%
Instrument contributing to Stability and Peace (IcSP)	336 650 177	316 419 452	273 280 000	294 180 000	-16,34%	-7,03%	- 430 000	- 430 000	272 850 000	293 750 000	- 53 800 177	- 22 669 452	-16,47%	-7,16%
Humanitarian aid (HUMA)	1 108 771 941	1 471 155 205	945 429 000	1 145 809 853	-14,73%	-22,11%	- 6 630 000	- 430 000	945 429 000	1 145 809 853	- 325 345 352	- 163 342 941	-14,73%	-22,11%
Common Foreign and Security Policy (CFSP)	327 270 000	298 635 000	333 900 000	297 220 000	+2,03%	-0,47%	- 6 630 000	- 6 630 000	327 270 000	297 220 000	- 1 415 000	- 1 415 000	-0,47%	-0,47%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
Instrument for Nuclear Safety Cooperation (INSC)	71 802 000	96 986 572	62 331 000	81 446 869	-13,19%				81 446 869	81 446 869	- 9 471 000	- 15 539 703	-13,19%	-16,02%
Micro-financial Assistance (MFA)	79 669 000	79 669 000	30 828 000	30 828 000	-61,30%				30 828 000	30 828 000	-48 841 000	-48 841 000	-61,30%	-61,30%
Guarantee Fund for external actions (GF)	257 121 792	257 121 792	240 540 250	240 540 250	-6,45%				240 540 250	240 540 250	-16 581 542	-16 581 542	-6,45%	-6,45%
Union Civil Protection Mechanism	17 551 000	18 861 429	20 711 000	19 577 707	+18,00%				17 551 000	19 577 707	+ 716 278	+ 716 278	+3,80%	+3,80%
EU Aid Volunteers initiative (EUAIV)	17 874 000	14 189 000	22 011 000	23 717 550	+23,15%				17 461 000	19 167 550	- 413 000	+ 4 978 550	-2,31%	+35,09%
Other actions and programmes	83 759 518	78 239 648	81 147 868	89 770 290	-3,12%				80 017 868	88 640 290	- 3 741 650	+ 10 430 642	-4,47%	+13,34%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 762 000	60 755 980	66 054 796	67 310 241	+3,60%				63 054 796	63 010 241	- 707 204	+ 2 254 261	-1,11%	+3,71%
Pilot projects and preparatory actions	3 000 000	17 371 878	p.m.	7 259 484	-100,00%				p.m.	7 259 484	- 3 000 000	- 10 112 394	-100,00%	-58,21%
Decentralised agencies	19 956 000	19 956 000	19 771 000	19 771 000	-0,93%				19 771 000	19 771 000	- 185 000	- 185 000	-0,93%	-0,93%
5 Administration	8 935 176 052	8 935 076 052	9 321 692 016	9 324 103 016	+4,33%				9 263 451 071	9 265 862 071	+ 328 275 019	+ 330 786 019	+3,67%	+3,70%
<i>offset of the contingency margin</i>			<i>9 918 000 000</i>	<i>9 918 000 000</i>					<i>9 918 000 000</i>	<i>9 918 000 000</i>				
<i>ceiling</i>			<i>- 514 380 960</i>	<i>- 514 380 960</i>					<i>- 610 044 760</i>	<i>- 610 044 760</i>				
<i>margin</i>			<i>81 927 024</i>	<i>81 927 024</i>					<i>44 504 169</i>	<i>44 504 169</i>				
Pensions and European Schools	1 812 595 480	1 812 595 480	1 956 535 156	1 956 535 156	+7,94%				1 956 535 156	1 956 535 156	+ 143 939 676	+ 143 939 676	+7,94%	+7,94%
Pensions	1 640 510 000	1 640 510 000	1 770 780 000	1 770 780 000	+7,94%				1 770 780 000	1 770 780 000	+ 130 270 000	+ 130 270 000	+7,94%	+7,94%
European schools	172 085 480	172 085 480	185 755 156	185 755 156	+7,94%				185 755 156	185 755 156	+ 13 669 676	+ 13 669 676	+7,94%	+7,94%
Administrative expenditure of the institutions	7 122 580 572	7 122 480 572	7 365 156 860	7 367 567 860	+3,41%				7 306 915 915	7 309 326 915	+ 184 335 343	+ 186 846 343	+2,59%	+2,62%
<i>offset of the contingency margin</i>			<i>8 007 000 000</i>	<i>8 007 000 000</i>					<i>8 007 000 000</i>	<i>8 007 000 000</i>				
<i>sub-ceiling</i>			<i>- 514 380 960</i>	<i>- 514 380 960</i>					<i>- 610 044 760</i>	<i>- 610 044 760</i>				
<i>sub-margin</i>			<i>127 462 180</i>	<i>127 462 180</i>					<i>90 039 325</i>	<i>90 039 325</i>				
European Parliament	1 838 188 600	1 838 188 600	1 900 578 000	1 900 578 000	+3,39%				1 900 578 000	1 900 578 000	+ 62 389 400	+ 62 389 400	+3,39%	+3,39%
European Council and Council	545 054 000	545 054 000	559 475 000	559 475 000	+2,65%				558 275 000	558 275 000	+ 13 221 000	+ 13 221 000	+2,43%	+2,43%
Commission	3 351 965 200	3 351 865 200	3 466 011 200	3 468 422 200	+3,40%				3 427 250 209	3 427 250 209	+ 75 285 009	+ 77 796 009	+2,32%	+2,32%
Commission, excluding Offices	3 055 161 000	3 055 161 000	3 167 271 000	3 167 271 000	+3,67%				3 130 992 573	3 130 992 573	+ 75 831 573	+ 75 831 573	+2,48%	+2,48%
Annex 2 - Publications Office	79 251 200	79 251 200	82 133 200	82 133 200	+3,64%				81 150 589	81 150 589	+ 1 899 389	+ 1 899 389	+2,40%	+2,40%
Annex 3 - European Anti-Fraud Office	58 175 500	58 175 500	59 491 500	59 491 500	+2,26%				59 066 465	59 066 465	+ 890 965	+ 890 965	+1,53%	+1,53%
Annex 4 - European Personnel Selection Office	26 430 000	26 430 000	26 557 000	26 557 000	+0,48%				26 328 969	26 328 969	- 101 031	- 101 031	-0,38%	-0,38%
Annex 5 - Office for Administration and Payment of Individual Entitlements	38 399 500	38 399 500	38 319 500	38 319 500	+0,31%				38 267 446	38 267 446	- 132 054	- 132 054	-0,34%	-0,34%
Annex 6 - Office for Infrastructure and Logistics — Brussels	68 440 000	68 440 000	67 805 000	67 805 000	-0,93%				67 345 694	67 345 694	- 1 094 306	- 1 094 306	-1,60%	-1,60%
Annex 7 - Office for Infrastructure and Logistics — Luxembourg	23 658 000	23 658 000	24 234 000	24 234 000	+2,43%				24 098 473	24 098 473	+ 440 473	+ 440 473	+1,86%	+1,86%
Pilot projects and preparatory actions	2 450 000	2 450 000	p.m.	2 411 000	-100,00%				p.m.	2 411 000	- 2 450 000	+ 61 000	-100,00%	+2,60%
Decentralised agencies	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
Court of Justice of the European Union	378 166 000	378 166 000	396 264 000	396 264 000	+4,79%				388 238 600	388 238 600	+ 10 072 600	+ 10 072 600	+2,66%	+2,66%
Court of Auditors	135 487 100	135 487 100	140 152 000	140 152 000	+3,44%				137 878 179	137 878 179	+ 2 391 079	+ 2 391 079	+1,76%	+1,76%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Difference (%)		Council's Changes on DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a	c/a	p/a
European Economic and Social Committee	130 171 475	130 171 475	131 898 058	131 898 058	+1,33%	+1,33%	- 154 333	- 154 333	131 743 725	131 743 725	+ 1 572 250	+ 1 572 250	+1,21%	+1,21%
Committee of the Regions	90 248 203	90 248 203	91 955 426	91 955 426	+1,89%	+1,89%	- 100 000	- 100 000	91 855 426	91 855 426	+ 1 607 223	+ 1 607 223	+1,78%	+1,78%
European Ombudsman	10 383 951	10 383 951	10 650 441	10 650 441	+2,57%	+2,57%	- 195 000	- 195 000	10 455 441	10 455 441	+ 71 490	+ 71 490	+0,69%	+0,69%
European data-protection Supervisor	9 288 043	9 288 043	11 236 735	11 236 735	+20,98%	+20,98%	- 395 000	- 395 000	10 841 735	10 841 735	+ 1 553 692	+ 1 553 692	+16,73%	+16,73%
European External Action Service	633 628 000	633 628 000	656 936 000	656 936 000	+3,68%	+3,68%	- 7 136 400	- 7 136 400	649 799 600	649 799 600	+ 16 171 600	+ 16 171 600	+2,55%	+2,55%
MFF Headings	154 479 561 148	143 496 295 484	156 610 568 445	134 278 641 563	+1,38%	-6,42%	-767 343 537	-878 629 532	155 843 224 908	133 400 012 031	+1 363 663 760	-10 096 283 453	+0,88%	-7,04%
<i>flexibility instrument</i>			530 000 000	981 093 985				- 981 093 985	530 000 000	0				
<i>global margin for commitments</i>			1 265 000 000						1 265 000 000					
<i>mobilisation of the contingency margin ceiling</i>			1 164 380 900				- 24 336 200		1 140 044 700					
<i>offset of the contingency margin margin (2)</i>			155 631 000 000	142 906 000 000					155 631 000 000	142 906 000 000				
			- 1 164 380 900				24 336 200		- 1 140 044 700					
			815 431 555	9 608 452 422			767 343 537	- 102 464 453	1 582 775 092	9 505 987 969				
Appropriations as % of GNI (3)(4)	1,05%	0,98%	1,04%	0,89%			-0,01%	-0,01%	1,04%	0,89%				

(1) This amount, resulting from the rounding for the calculations of the sub-ceiling and the net transfer, is excluded when calculating the sub-margin.

(2) These amounts are calculated not taking into account appropriations for special instruments (EAR, EGF, EUSF).

(3) The GNI for 2016 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

(4) The GNI for 2017 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 18 May 2016.