



Council of the
European Union

Brussels, 4 September 2015
(OR. en)

11706/15
ADD 1

BUDGET 28

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2016: Council position of 4 September 2015

- 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 FINANCIAL FRAMEWORK

Description	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		2 DB 2016 (incl. LA 1/2016)		2/1 Difference (%)		3 Council's Changes on DB 2016 (incl. LA 1/2016)		4 Council's Position on DB 2016 (incl. LA 1/2016)		4-1 Difference (amount)		4/1 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 Smart and inclusive growth <i>global margin for commitments ceiling margin</i>	77 954 679 684	66 853 308 910	69 743 081 847	66 578 193 962	-10,53%	-0,41%	-143 997 887	-655 511 089	69 599 083 960	65 922 682 873	-8 555 595 724	-930 626 037	-10,72%	-1,39%
			543 000 000						543 000 000					
			69 304 000 000						69 304 000 000					
			103 918 153						247 916 040					
1.a Competitiveness for growth and jobs <i>global margin for commitments ceiling margin</i>	17 551 688 425	15 728 578 894	18 921 431 584	17 518 123 082	+7,80%	+1,38%	-140 897 887	-435 411 089	18 780 533 697	17 082 711 993	+1 228 845 272	+1 354 133 099	+7,00%	+8,61%
			543 000 000						543 000 000					
			18 467 000 000						18 467 000 000					
			88 568 416						229 466 303					
1.b Economic, social and territorial cohesion <i>ceiling margin</i>	60 402 991 259	51 124 730 016	50 821 650 263	49 060 070 880	-15,86%	-4,04%	-3 100 000	-220 100 000	50 818 550 263	48 839 970 880	-9 584 440 996	-2 284 759 136	-15,87%	-4,47%
			50 837 000 000						50 837 000 000					
			15 349 737						18 449 737					
2 Sustainable growth: natural resources <i>ceiling margin</i>	63 901 960 185	55 998 594 804	63 104 378 823	55 865 891 958	-1,25%	-0,24%	-199 913 118	-251 136 601	62 904 465 705	55 614 755 357	-997 494 480	-383 839 447	-1,56%	-0,69%
			64 262 000 000						64 262 000 000					
			1 157 621 177						1 357 534 295					
			43 455 780 762	43 447 624 585	-1,35%	-1,35%	-198 936 689	-198 936 689	42 668 687 439	42 660 397 912	-787 093 323	-787 226 673	-1,81%	-1,81%
			44 624 000 000						44 624 000 000					
			- 674 000 000						- 674 000 000					
									- 718 000					
			1 081 657 872						1 280 594 561					
3 Security and citizenship <i>flexibility instrument (3) ceiling margin</i>	2 432 848 847	1 929 165 795	2 669 966 698	2 258 959 739	+9,75%	+17,10%	-25 111 438	-33 594 038	2 644 855 260	2 225 365 701	+212 006 413	+296 199 906	+8,71%	+15,35%
			123 966 698						98 855 260					
			2 546 000 000						2 546 000 000					
									0					
4 Global Europe <i>ceiling margin</i>	8 410 899 029	7 422 489 907	8 881 729 361	9 539 215 403	+5,60%	+28,52%	-163 440 000	-450 440 000	8 718 289 361	9 088 775 403	+307 390 332	+1 666 285 496	+3,65%	+22,45%
			9 143 000 000						9 143 000 000					
			261 270 639						424 710 639					
5 Administration <i>ceiling margin</i>	8 660 469 063	8 658 756 179	8 908 692 052	8 910 192 052	+2,87%	+2,90%	-31 153 579	-31 153 579	8 877 538 473	8 879 038 473	+217 069 410	+220 282 294	+2,51%	+2,54%
			9 483 000 000						9 483 000 000					
			574 307 948						605 461 527					

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No. 1/2015 to AB No. 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DE 2016 (incl. LA 1/2016)		Council's Position on DE 2016 (incl. LA 1/2016)		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	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	+2,23%	+2,28%	-31 153 579	-31 153 579	7 064 942 993	7 066 442 993	+123 754 330	+126 967 214	+1,78%	+1,83%
			7 679 000 000	7 679 000 000					7 679 000 000	7 679 000 000				
			582 903 428	582 903 428					614 057 007	614 057 007				
6	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
Compensations			0	0					0	0				
			0	0					0	0				
MFH Headings	161 360 856 808	140 862 315 595	153 307 848 781	143 152 453 114	-4,99%	+1,63%	-563 616 022	-1 421 835 307	152 744 232 759	141 730 617 807	-8 616 624 049	+ 868 302 212	-5,34%	+0,62%
Feasibility instrument (3)			123 966 698	45 700 000					98 855 260	0				
Global margin for commitments			543 000 000	144 685 000 000					543 000 000	144 685 000 000				
ceiling			154 738 000 000	144 685 000 000					154 738 000 000	144 685 000 000				
margin (2)			2 097 117 917	1 578 246 886					2 635 622 501	2 954 382 193				
Appropriations as % of GNI (4/5)	1,15%	1,01%	1,04%	0,97%			0,00%	-0,01%	1,04%	0,96%				

(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 amount serves to complement the financing of the temporary and exceptional relocations over two years from the frontline Member States Italy and Greece to other Member States of 40.000 persons in clear need of international protection, pending the rapid adoption of the relevant instruments in the light of the European Council conclusions of June 2015, especially point 4 (a) and (b) thereof.

(4) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.

(5) 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.

BREAKDOWN FOR "SPECIAL INSTRUMENTS"

Description	1			2			2/1			3			4			4-1			4/1			
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)			DB 2016 (incl. LA 1/2016)			Difference (%)			Council's Changes on DB 2016 (incl. LA 1/2016)			Council's Position on DB 2016 (incl. LA 1/2016)			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)	303 000 000	150 000 000		309 000 000	309 000 000		+1,98%						309 000 000	309 000 000		+6 000 000			+159 000 000		+1,98%	+106,00%
European Globalisation Adjustment Fund (EGF)	162 365 000	25 000 000		165 612 000	30 000 000		+2,00%						165 612 000	30 000 000		+3 247 000			+5 000 000		+2,00%	+20,00%
European Union Solidarity Fund (EUSF)	116 505 850	243 230 818		50 000 000	50 000 000		-57,08%						50 000 000	50 000 000		-66 505 850			-193 230 818		-57,08%	-79,44%
Special Instruments	581 870 850	418 230 818		524 612 000	389 000 000		-9,84%						524 612 000	389 000 000		-57 258 850			-29 230 818		-9,84%	-6,99%

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

Description	1			2			2/1			3			4			4-1			4/1				
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)			DB 2016 (incl. LA 1/2016)			Difference (%)			Council's Changes on DB 2016 (incl. LA 1/2016)			Council's Position on DB 2016 (incl. LA 1/2016)			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	161 360 856 808	140 862 315 595		153 307 848 781	143 152 453 114		-4,99%						152 744 232 759	141 730 617 807		-8 616 624 049			+868 302 212		-5,34%	+0,62%	
Special Instruments	581 870 850	418 230 818		524 612 000	389 000 000		-9,84%						524 612 000	389 000 000		-57 258 850			-29 230 818		-9,84%	-6,99%	
Grand total	161 942 727 658	141 280 546 413		153 832 460 781	143 541 453 114		-5,01%						153 268 844 759	142 119 617 807		-8 673 882 899			+839 071 394		-5,36%	+0,59%	
Appropriations as % of GNI (1)/2	1,16%	1,01%		1,05%	0,98%								1,04%	0,97%									

(1) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.

(2) 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.

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

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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
I	77 954 679 684	66 853 308 910	69 743 081 847	66 578 193 962	-10,53%	-0,41%	-143 997 887	-655 511 089	69 599 083 960	65 922 682 873	-8 355 595 724	-930 626 037	-10,72%	-1,39%
			543 000 000					543 000 000						
			69 304 000 000					69 304 000 000						
			103 918 153					247 916 040						
1.a	17 551 688 425	15 728 578 894	18 921 431 584	17 518 123 082	+7,80%	+11,38%	-140 897 887	-435 411 089	18 780 533 697	17 082 711 993	+1 228 845 272	+1 354 133 099	+7,00%	+8,61%
			543 000 000					543 000 000						
			18 467 000 000					18 467 000 000						
			88 568 416					229 466 303						
Large infrastructure projects	2 008 893 000	1 881 341 495	1 767 856 000	1 700 644 908	-12,00%	-9,60%	-32 313 715	-110 022 715	1 735 542 285	1 590 622 193	-273 350 715	-290 719 302	-13,61%	-15,45%
European satellite navigation systems (EGNOS and Galileo)	1 060 599 000	862 657 989	851 569 000	543 400 000	-19,71%	-37,01%	-16 293 000	-30 015 000	835 276 000	513 385 000	-225 323 000	-349 272 989	-21,24%	-40,49%
International Thermo-nuclear Experimental Reactor (ITER)	391 924 000	506 386 911	330 120 000	554 644 908	-15,77%	+9,53%	-5 936 715	-31 997 715	324 183 285	522 647 193	-67 740 715	+16 260 282	-17,28%	+3,21%
European Earth Observation Programme (Copernicus)	556 370 000	512 296 595	586 167 000	602 600 000	+5,36%	+17,63%	-10 084 000	-48 010 000	576 083 000	554 590 000	+19 713 000	+42 293 405	+3,54%	+8,26%
Nuclear Safety and Decommissioning	132 984 000	157 167 657	135 644 000	150 000 000	+2,00%	-4,56%			135 644 000	150 000 000	+2 660 000	-7 167 657	+2,00%	-4,56%
European Fund for Strategic Investments (EFSI)	1 360 000 000	10 000 000	2 050 000 000	520 000 000	+50,74%	+5100,00%			2 050 000 000	520 000 000	+690 000 000	+510 000 000	+50,74%	+5100,00%
Common Strategic Framework (CSF) Research and Innovation	9 841 516 334	9 365 976 082	9 824 334 314	10 344 859 789	-0,17%	+10,45%	-82 664 114	-219 109 114	9 741 670 200	10 125 750 675	-99 846 134	+759 774 593	-1,01%	+8,11%
Horizon 2020	9 539 427 334	9 024 094 836	9 507 599 314	10 069 144 060	-0,33%	+11,58%	-73 168 264	-205 253 264	9 434 431 050	9 863 890 796	-104 996 284	+839 795 960	-1,10%	+9,31%
Euratom Research and Training Programme	302 089 000	341 881 246	316 735 000	275 715 729	+4,85%	-19,35%	-9 495 850	-13 855 850	307 239 150	261 859 879	+5 150 150	-80 021 367	+1,70%	-23,41%
Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295 256 725	320 666 032	280 972 000	262 254 033	-4,84%	-18,22%			280 972 000	262 254 033	-14 284 725	-58 411 999	-4,84%	-18,22%
Education, Training and Sport (Erasmus+)	1 608 146 000	1 386 935 540	1 727 342 000	1 805 095 178	+7,41%	+30,15%			1 727 342 000	1 805 095 178	+119 196 000	+418 159 638	+7,41%	+30,15%
Employment and Social Innovation (EaSI)	124 643 000	89 768 723	127 094 800	90 278 000	+1,97%	+0,57%	-2 429 000	-13 747 000	124 665 800	76 531 000	+22 800	-13 237 723	+0,02%	-14,75%
Customs, Fiscalis and Anti-Fraud	122 039 600	94 760 649	125 591 800	124 292 500	+2,91%	+31,16%	-1 305 000	-26 525 000	124 286 800	97 767 500	+2 247 200	+3 006 851	+1,84%	+3,17%
Connecting Europe Facility (CEF)	1 435 015 770	1 448 585 091	2 211 563 706	1 673 822 170	+54,11%	+15,55%	-16 333 344	-21 426 344	2 195 230 362	1 652 395 826	+760 214 592	+203 810 735	+52,98%	+14,07%
Energy	397 159 000	78 394 663	622 591 818	177 848 614	+56,76%	+126,86%	-13 795 000	-9 725 000	608 796 818	168 123 614	+211 637 818	+89 728 951	+53,29%	+114,46%
Transport	945 891 000	1 297 395 687	1 448 057 227	1 415 931 647	+53,09%	+9,14%	-1 197 344	-9 501 344	1 446 859 883	1 406 430 303	+500 968 883	+109 034 616	+52,96%	+8,40%
Information and Communications Technology (ICT)	91 965 770	72 794 741	140 914 661	80 041 909	+53,23%	+9,96%	-1 341 000	-2 200 000	139 573 661	77 841 909	+47 607 891	+5 047 168	+51,77%	+6,93%
Energy projects to aid economic recovery (EERP)	p.m.	406 598 676	p.m.	176 000 000		-56,71%		-5 000 000	p.m.	171 000 000		-235 598 676		-57,94%
Other actions and programmes	216 572 000	187 162 001	211 280 000	203 430 527	-2,44%	+8,69%	-861 000	-18 000 000	210 419 000	185 430 527	-6 153 000	-1 731 474	-2,84%	-0,93%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	132 434 000	103 439 420	134 861 000	123 437 386	+1,83%	+19,33%	-1 000 000	-17 450 000	133 861 000	105 987 386	+1 427 000	+2 547 966	+1,08%	+2,46%
Pilot projects and preparatory actions	22 370 000	26 005 535	p.m.	18 242 586	-100,00%	-29,85%			p.m.	18 242 586		-7 762 949	-100,00%	-29,85%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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	251 817 996	250 171 993	324 891 964	325 766 005	+29,02%	+30,22%	-3 991 714	-4 130 916	320 900 250	321 635 089	+69 082 254	+71 463 096	+27,43%	+28,57%
Economic, social and territorial cohesion <i>ceiling margin</i>	60 402 991 259	51 124 730 016	50 821 650 263 50 837 000 000 15 349 737	49 060 070 880	-15,86%	-4,04%	-3 100 000	-220 100 000	50 818 550 263 50 837 000 000 18 449 737	48 839 970 880	-9 584 440 996	-2 284 759 136	-15,87%	-4,47%
Investment for growth and jobs	55 911 916 868	48 006 648 981	46 656 745 437	45 998 643 000	-16,55%	-4,18%		-157 000 000	46 656 745 437	45 841 643 000	-9 255 171 431	-2 165 005 981	-16,55%	-4,51%
Regional convergence (Less developed regions)	30 172 992 101	27 804 193 754	24 766 663 613	27 988 260 000	+0,66%	+0,66%		p.m.	24 766 663 613	27 988 260 000	-5 406 328 488	+184 066 246	-17,92%	+0,66%
Transition regions	6 419 932 888	892 623 429	5 028 786 709	2 793 122 000	+212,91%	+21,67%		-5 119 350	5 028 786 709	2 788 002 650	-1 391 146 179	+1 895 379 221	-21,67%	+212,34%
Competitiveness (More developed regions)	8 867 220 086	6 711 943 667	7 905 138 012	8 450 978 000	+25,91%	+10,85%		-109 687 086	7 905 138 012	8 341 290 914	-962 082 074	+1 629 347 247	-10,85%	+24,28%
Outermost and sparsely populated regions	278 520 741	37 296 511	217 673 091	108 017 000	+189,62%	+21,85%			217 673 091	108 017 000	-60 847 650	+70 720 489	-21,85%	+189,62%
Cohesion fund	10 173 251 052	12 560 591 620	8 738 484 012	6 658 266 000	-46,99%	-14,10%		-42 193 564	8 738 484 012	6 616 072 436	-1 434 767 040	-5 944 519 184	-14,10%	-47,33%
Connecting Europe Facility (CEF) – CF contribution	1 216 978 479	393 517 540	2 376 533 929	382 812 931	+95,28%	-2,72%			2 376 533 929	382 812 931	+1 159 555 450	-10 704 609	+95,28%	-2,72%
European territorial cooperation	1 048 313 233	1 146 258 878	1 048 838 716	966 010 182	+0,05%	-15,72%		-43 500 000	1 048 838 716	922 510 182	+ 525 483	-223 748 696	+0,05%	-19,52%
Youth Employment initiative (specific top-up allocation)	1 504 571 025	1 026 479 465	—	1 050 000 000	-100,00%	+2,29%			—	1 050 000 000	-1 504 571 025	+23 520 535	-100,00%	+2,29%
Technical assistance and innovative actions	192 628 945	178 959 251	200 949 523	193 370 818	+8,05%	+4,32%		-19 600 000	197 849 523	173 770 818	+5 220 578	-5 188 433	+2,71%	-2,90%
European Aid to the Most Deprived (FEAD)	525 082 709	363 500 586	535 582 658	461 430 000	+2,00%	+26,94%			535 582 658	461 430 000	+10 499 949	+97 929 414	+2,00%	+26,94%
Pilot projects and preparatory actions	3 500 000	9 365 315	3 000 000	7 803 949	-14,29%	-16,67%			3 000 000	7 803 949	-500 000	-1 561 366	-14,29%	-16,67%
Sustainable growth: natural resources <i>ceiling margin</i>	63 901 960 185	55 998 594 804	63 104 378 823 64 262 000 000 1 157 621 177	55 865 891 958	-1,25%	-0,24%		-199 913 118	62 904 465 705 64 262 000 000 1 357 534 295	55 614 755 357	-997 494 480	-383 839 447	-1,56%	-0,69%
European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments <i>sub-ceiling net transfer between eogf and eogfd excluded when calculating the sub-margin (1)</i> <i>sub-margin</i>	43 455 780 762	43 447 624 585	42 867 624 128 44 624 000 000 - 674 000 000 - 718 000 1 081 657 872	42 859 334 601	-1,35%	-1,35%		-198 936 689	42 668 687 439 44 624 000 000 - 674 000 000 - 718 000 1 280 594 561	42 660 397 912	-787 093 323	-787 226 673	-1,81%	-1,81%
European Agricultural Fund for Rural Development (EAFRD)	18 176 279 129	11 166 752 959	18 676 290 495	11 866 393 443	+2,75%	+6,27%		-87 360	18 676 203 135	11 820 757 748	+499 924 006	+654 004 789	+2,75%	+5,86%
European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other international organisations	1 776 152 168	959 269 346	1 047 031 838	720 647 758	-41,05%	-24,88%		-556 807	1 046 475 031	716 194 803	-729 677 137	-243 074 543	-41,08%	-25,34%

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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 Maritime and Fisheries Fund (EMFF)	1 625 120 168	809 667 206	896 531 838	570 647 758	-44,83%	-29,52%	- 556 807	-4 432 955	895 975 031	566 194 803	- 729 145 137	-243 472 403	-44,87%	-30,07%
Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 511 032 000	149 602 140	1 500 000 000	1 500 000 000	-0,35%	+0,27%			150 500 000	150 000 000	- 532 000	+ 397 860	-0,35%	+0,27%
Environment and climate action (LIFE)	435 097 000	350 489 565	462 796 000	355 253 642	+6,37%	+1,36%	- 285 253	- 2 064 253	462 510 747	353 189 389	+ 27 413 747	+ 2 699 824	+6,30%	+0,77%
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	5 303 400	5 108 405	300 000	805 000	-94,34%	-84,24%			300 000	805 000	- 5 003 400	- 4 303 405	-94,34%	-84,24%
Pilot projects and preparatory actions	2 900 000	18 902 218	p.m.	13 121 152	-100,00%	-30,58%			p.m.	13 121 152	- 2 900 000	- 5 781 066	-100,00%	-30,58%
Decentralised agencies	50 447 726	50 447 726	50 336 362	50 336 362	-0,22%	-0,22%	- 47 009	- 47 009	50 289 353	50 289 353	- 158 373	- 158 373	-0,31%	-0,31%
Security and citizenship	2 432 848 847	1 929 165 795	2 669 966 698	2 258 959 739	+9,75%	+17,10%	-25 111 438	-33 594 038	2 644 855 260	2 225 365 701	+ 212 006 413	+ 296 199 906	+8,71%	+15,35%
<i>flexibility instrument (3)</i>			<i>123 966 698</i>						<i>98 855 260</i>					
<i>ceiling margin</i>			<i>2 546 000 000</i>	<i>0</i>			<i>- 25 111 438</i>		<i>2 546 000 000</i>	<i>0</i>				
Asylum, Migration and Integration Fund	543 008 567	382 183 689	712 289 494	515 925 000	+31,17%	+34,99%			712 289 494	515 925 000	+ 169 280 927	+ 133 741 311	+31,17%	+34,99%
Internal Security Fund	540 830 820	274 677 206	531 133 867	317 116 556	-1,79%	+15,45%			531 133 867	317 116 556	- 9 696 953	+42 439 350	-1,79%	+15,45%
IT systems	18 943 000	22 051 921	19 321 000	29 783 000	+2,00%	+35,06%			19 321 000	29 783 000	+ 378 000	+ 7 731 079	+2,00%	+35,06%
Justice	49 251 000	42 378 180	51 450 000	44 610 433	+4,46%	+5,27%	- 1 524 000	- 524 000	49 926 000	44 086 433	+ 675 000	+ 1 708 253	+1,37%	+4,03%
Rights, Equality and Citizenship	57 369 000	47 632 099	59 952 000	51 700 000	+4,50%	+8,54%	- 2 132 000	- 1 522 000	57 820 000	50 178 000	+ 451 000	+ 2 545 901	+0,79%	+5,34%
Union Civil Protection Mechanism	29 258 000	27 285 897	30 574 000	27 750 000	+4,50%	+1,70%	- 500 000	- 500 000	30 074 000	27 250 000	+ 816 000	- 35 897	+2,79%	-0,13%
Europe for Citizens	24 250 000	18 327 440	25 340 000	23 813 000	+4,49%	+29,93%	- 1 003 200	- 2 003 200	24 336 800	21 809 800	+ 86 800	+ 3 482 360	+0,36%	+19,00%
Food and feed	258 530 000	215 327 226	264 071 000	261 860 000	+2,14%	+21,61%	- 9 030 000	- 11 030 000	255 041 000	250 830 000	- 3 489 000	+ 35 502 774	-1,35%	+16,49%
Health	59 750 000	57 042 997	62 160 000	70 209 000	+4,03%	+23,08%	- 1 030 000	- 3 530 000	61 130 000	66 679 000	+ 1 380 000	+ 9 636 003	+2,31%	+16,89%
Consumer	24 657 000	20 916 720	25 893 000	20 991 000	+5,01%	+0,36%	- 1 122 000	- 1 022 000	24 771 000	19 969 000	+ 114 000	- 947 720	+0,46%	-4,53%
Creative Europe	177 674 000	165 168 638	191 813 000	195 987 203	+7,96%	+18,66%	- 5 644 920	- 11 044 920	186 168 080	184 942 283	+ 8 494 080	+ 19 773 645	+4,78%	+11,97%
Other actions and programmes	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	84 913 000	85 564 045	97 320 000	88 427 000	+14,61%	+3,35%	- 2 054 220	- 1 277 040	95 265 780	87 149 960	+ 10 352 780	+ 1 585 915	+12,19%	+1,85%
Of which 'Communication actions'														
Pilot projects and preparatory actions	65 323 000	57 593 646	71 072 500	64 137 000	+8,80%	+11,36%	- 2 054 220	- 1 277 040	69 018 280	62 859 960	+ 3 695 280	+ 5 266 314	+5,66%	+9,14%
Decentralised agencies	16 350 000	18 127 807	p.m.	12 307 210	-100,00%	-32,11%			p.m.	12 307 210	- 16 350 000	- 5 820 597	-100,00%	-32,11%
	548 064 460	552 481 930	598 649 337	598 480 337	+9,23%	+8,33%	- 1 071 098	- 1 140 878	597 578 239	597 339 459	+49 513 779	+44 857 529	+9,03%	+8,12%

4	Description	1		2		2/1		3		4		4-1		4/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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
	<i>ceiling margin</i>														
	Global Europe	8 410 899 029	7 422 489 907	8 881 729 361	9 539 215 403	+5,60%	+28,52%	-1 634 440 000	-450 440 000	8 718 289 361	9 088 775 403	+307 390 332	+1 666 285 496	+3,65%	+22,45%
		9 143 000 000		9 143 000 000				9 143 000 000		9 143 000 000					
		261 270 639		261 270 639						424 710 639					
	Instrument for Pre-accession assistance (IPA II)	1 574 767 662	1 555 339 842	1 625 286 986	2 079 167 706	+3,21%	+33,68%	-65 050 000	-119 050 000	1 560 236 986	1 960 117 706	-14 530 676	+404 777 864	-0,92%	+26,03%
	European Neighbourhood Instrument (ENI)	2 035 997 381	1 579 301 972	2 135 219 007	2 118 574 743	+4,87%	+34,15%	-55 500 000	-100 300 000	2 079 719 007	2 018 274 743	+43 721 626	+438 972 771	+2,15%	+27,80%
	Development Cooperation Instrument (DCI)	2 445 501 297	2 141 729 802	2 613 886 297	2 728 965 194	+6,89%	+27,42%	-39 850 000	-143 000 000	2 574 036 297	2 585 965 194	+128 535 000	+444 235 392	+5,26%	+20,74%
	Partnership instrument for cooperation with third countries (PI)	118 551 000	94 302 324	125 648 000	109 044 493	+5,99%	+15,63%	-960 000	-11 010 000	124 688 000	98 034 493	+6 137 000	+3 732 169	+5,18%	+3,96%
	European Instrument for Democracy and Human Rights (EIDHR)	181 825 927	154 241 160	185 505 584	180 507 311	+2,02%	+17,03%	-80 000	-25 080 000	185 425 584	155 427 311	+3 599 657	+1 186 151	+1,98%	+0,77%
	Instrument contributing to Stability and Peace	320 146 177	234 045 798	326 650 177	316 419 452	+2,03%	+35,20%	-50 000	-44 050 000	326 600 177	272 369 452	+6 454 000	+38 323 654	+2,02%	+16,37%
	Humanitarian aid	928 842 000	918 842 000	932 768 000	1 066 155 205	+0,42%	+16,03%			932 768 000	1 066 155 205	+3 926 000	+147 313 205	+0,42%	+16,03%
	Common Foreign and Security Policy (CFSP)	320 766 000	267 906 623	327 270 000	298 635 000	+2,03%	+11,47%			327 270 000	298 635 000	+6 504 000	+30 728 377	+2,03%	+11,47%
	Instrument for Nuclear Safety Cooperation (INSC)	61 159 000	60 185 571	71 802 000	96 986 572	+17,40%	+61,15%		-2 300 000	71 802 000	94 686 572	+10 643 000	+34 501 001	+17,40%	+57,32%
	Macro-financial Assistance (MFA)	77 955 000	74 218 061	79 669 000	79 669 000	+2,20%	+7,34%			79 669 000	79 669 000	+1 714 000	+5 450 939	+2,20%	+7,34%
	Guarantee Fund for External Actions	144 409 518	144 409 518	257 121 792	257 121 792	+78,05%	+78,05%			257 121 792	257 121 792	+112 712 274	+112 712 274	+78,05%	+78,05%
	Union Civil Protection Mechanism	16 934 000	13 097 306	17 551 000	18 861 429	+3,64%	+44,01%			17 551 000	18 861 429	+617 000	+5 764 123	+3,64%	+44,01%
	EU Aid Volunteers initiative (EUAV)	14 765 000	10 975 812	17 874 000	14 189 000	+21,06%	+29,28%		-50 000	17 824 000	14 139 000	+3 059 000	+3 163 188	+20,72%	+28,82%
	Other actions and programmes	76 404 067	65 959 864	81 759 518	78 209 648	+7,01%	+18,57%		-5 600 000	79 859 518	72 609 648	+3 455 451	+6 649 784	+4,52%	+10,08%
	Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 940 000	71 598 599	63 762 000	60 755 980	-0,28%	-15,14%		-1 900 000	63 762 000	60 755 980	-178 000	-10 842 619	-0,28%	-15,14%
	Pilot projects and preparatory actions	8 990 000	16 390 655	p.m.	15 996 878	-100,00%	-2,40%			p.m.	15 996 878	-8 990 000	-393 777	-100,00%	-2,40%
	Decentralised agencies	19 945 000	19 945 000	19 956 000	19 956 000	+0,06%	+0,06%			19 956 000	19 956 000	+11 000	+11 000	+0,06%	+0,06%
5	Administration	8 660 469 063	8 658 756 179	8 908 692 052	8 910 192 052	+2,87%	+2,90%	-31 153 579	-31 153 579	8 877 538 473	8 879 038 473	+217 069 410	+220 282 294	+2,51%	+2,54%
	<i>ceiling margin</i>			9 483 000 000						9 483 000 000					
				574 307 948						605 461 527					
	Pensions and European Schools	1 719 280 400	1 719 280 400	1 812 595 480	1 812 595 480	+5,43%	+5,43%			1 812 595 480	1 812 595 480	+93 315 080	+93 315 080	+5,43%	+5,43%
	Pensions	1 559 377 435	1 559 377 435	1 640 510 000	1 640 510 000	+5,20%	+5,20%			1 640 510 000	1 640 510 000	+81 132 565	+81 132 565	+5,20%	+5,20%
	European schools	159 902 965	159 902 965	172 085 480	172 085 480	+7,62%	+7,62%			172 085 480	172 085 480	+12 182 515	+12 182 515	+7,62%	+7,62%
	Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	+2,23%	+2,28%	-31 153 579	-31 153 579	7 064 942 993	7 066 442 993	+123 754 330	+126 967 214	+1,78%	+1,83%
	<i>sub-ceiling sub-margin</i>			7 679 000 000						7 679 000 000					
				582 903 428						614 057 007					

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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 Parliament	1 794 729 112	1 794 729 112	1 838 448 600	1 838 448 600	+2,44%				1 838 448 600	1 838 448 600	+43 719 488	+43 719 488	+2,44%	+2,44%
European Council and Council	541 791 500	541 791 500	545 054 000	545 054 000	+0,60%				545 054 000	545 054 000	+3 262 500	+3 262 500	+0,60%	+0,60%
Commission	3 274 965 000	3 273 252 116	3 325 601 200	3 327 101 200	+1,55%				3 306 305 196	3 307 805 196	+31 340 196	+34 553 080	+0,96%	+1,06%
Commission, excluding Offices	2 978 096 000	2 977 763 116	3 031 247 000	3 031 247 000	+1,78%				3 013 540 936	3 013 540 936	+35 444 936	+35 777 820	+1,19%	+1,20%
Annex 2 - Publications Office	79 839 000	79 839 000	79 251 200	79 251 200	-0,74%				78 948 564	78 948 564	- 890 436	- 890 436	-1,12%	-1,12%
Annex 3 - European Anti-Fraud Office	57 746 000	57 746 000	59 055 000	59 055 000	+2,27%				58 699 020	58 699 020	+ 355 980	+ 355 980	+1,65%	+1,65%
Annex 4 - European Personnel Selection Office	26 648 000	26 648 000	26 430 000	26 430 000	-0,82%				26 270 505	26 270 505	- 377 495	- 377 495	-1,42%	-1,42%
Annex 5 - Office for Administration and Payment of Individual Entitlements	37 025 000	37 025 000	37 520 000	37 520 000	+1,34%				37 297 740	37 297 740	+ 272 740	+ 272 740	+0,74%	+0,74%
Annex 6 - Office for Infrastructure and Logistics — Brussels	68 528 000	68 528 000	68 440 000	68 440 000	-0,13%				68 105 954	68 105 954	- 422 066	- 422 066	-0,62%	-0,62%
Annex 7 - Office for Infrastructure and Logistics — Luxembourg	24 083 000	24 083 000	23 658 000	23 658 000	-1,76%				23 442 497	23 442 497	- 640 503	- 640 503	-2,66%	-2,66%
Pilot projects and preparatory actions	3 000 000	1 620 000	p.m.	1 500 000	-100,00%				p.m.	1 500 000	- 3 000 000	- 3 000 000	-100,00%	-7,41%
Decentralised agencies	357 062 000	357 062 000	377 866 000	377 866 000	+5,83%				375 872 000	375 872 000	+ 18 810 000	+ 18 810 000	+5,27%	+5,27%
Court of Justice of the European Union	132 906 000	132 906 000	135 487 100	135 487 100	+1,94%				134 362 100	134 362 100	+ 1 456 100	+ 1 456 100	+1,10%	+1,10%
Court of Auditors	129 055 970	129 055 970	130 171 475	130 171 475	+0,86%				129 867 150	129 867 150	+ 811 180	+ 811 180	+0,63%	+0,63%
European Economic and Social Committee	88 867 199	88 867 199	90 168 203	90 168 203	+1,46%				89 968 203	89 968 203	+ 1 101 004	+ 1 101 004	+1,24%	+1,24%
Committee of the Regions	10 091 105	10 091 105	10 383 951	10 383 951	+2,90%				10 248 951	10 248 951	+ 157 846	+ 157 846	+1,56%	+1,56%
European Ombudsman	8 883 891	8 883 891	9 288 043	9 288 043	+4,55%				9 153 043	9 153 043	+ 269 152	+ 269 152	+3,03%	+3,03%
European data-protection Supervisor	602 836 886	602 836 886	633 628 000	633 628 000	+5,11%				625 663 750	625 663 750	+22 826 864	+22 826 864	+3,79%	+3,79%
European External Action Service														
Compensations	p.m.	p.m.	p.m.	p.m.	+5,11%				p.m.	p.m.	+22 826 864	+22 826 864	+3,79%	+3,79%
<i>ceiling margin</i>			0	0					0	0				

Description	1		2		2/1		3		4		4-1		4/1	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Difference (%)		Council's Changes on DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		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
Compensations	p.m.	p.m.	p.m.	p.m.					p.m.	p.m.				
MFJ Headings	161 360 856 808	140 862 315 595	153 307 848 781	143 152 453 114	-4,99%	+1,63%	-1 421 835 307	-45 700 000	152 744 232 759	141 730 617 807	-8 616 624 049	+ 868 302 212	-5,34%	+0,62%
flexibility instrument (3)			123 966 698	45 700 000			- 563 616 022		98 855 260	0				
global margin for commitments			543 000 000				- 25 111 438		543 000 000					
ceiling			154 738 000 000	144 685 000 000			- 25 111 438		154 738 000 000	144 685 000 000				
margin (2)			2 097 117 917	1 578 246 886			- 25 111 438		2 635 622 501	2 954 382 193				
Appropriations as % of GNI (4)(5)	1,15%	1,01%	1,04%	0,97%			0,00%		1,04%	0,96%				

(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 amount serves to complement the financing of the temporary and exceptional relocation over two years from the frontline Member States Italy and Greece to other Member States of 40.000 persons in clear need of international protection, pending the rapid adoption of the relevant instruments in the light of the European Council conclusions of June 2015, especially point 4 (a) and (b) thereof.

(4) The GNI for 2015 is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2014.

(5) 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.