



EUROPEAN COMMISSION
Directorate-General for Education and Culture

Modernisation of Education I: Europe 2020, country analysis, Erasmus+ coordination
Erasmus+ Programme coordination and National Agencies management

Brussels,
EAC-A3/.../mgi ARES(2016)
2016/NOT NA DIR/007

NOTE FOR THE ATTENTION OF THE ERASMUS+ NA DIRECTORS

Subject: KA107 BUDGET ALLOCATION FOR CALL 2016

Dear colleagues,

With the present note, I hereby enclose the final budget allocation for the 2016 call for proposals of the international credit mobility action under Key Action 1 of the Erasmus+ programme. This note updates the indicative budget that was sent to your International Contact Points (ICPs) on 22 October 2015, with the final approved budget split for your National Agency and by budget envelope for the 2016 call.

The total call budget for 2016 amounts to 135.7 million EUR. This includes an additional envelope for African, Caribbean and Pacific Countries under the EDF funding instrument, of 5.3 million EUR. To the 129.9 million EUR initially allocated for the 2016 call, an additional 6.47 million EUR were carried over from the funds remaining after the previous call, predominantly in the IPA, ENI East and ENI South budget envelopes.

We would like to thank National Agency colleagues for their cooperation in providing us with the budgets per envelope remaining after both rounds of the 2015 call, allowing us to carry over almost two thirds of the leftover budget from last year.

In annex you will find an excel table with the final budget split by National Agency and by budget envelope. For all further information please do not hesitate to contact the international credit mobility team via their functional mailbox: EAC-NA-ICM@ec.europa.eu

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Annex:

KA107 2016 Call Budget Allocation by NA (January 2016)

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Instrument Envelope Name	ENI SOUTH	ENI EAST	ENI & PI Total Russia	Latin America	DCI	South Africa	Central Asia	USA Canada	IPA	USA Canada	Ind. Asia	PI NA total
AT	568170	429351	257660	119708	363459	113234	35458	107819	523986	114287	121146	2754278
BE	693209	523840	314412	146086	443549	138185	43272	131801	639454	139550	147927	3361285
BG	446919	337725	202735	94204	286024	89109	27904	85130	412357	90039	95444	2167590
CY	113389	85685	51422	23890	72535	22598	7076	21518	104571	22808	24177	549669
CZ	721566	545269	3227234	152034	461609	143812	45034	136983	665486	145165	153879	3498071
DE	3578395	2704099	1622782	753940	2289123	713166	223323	679108	3300152	719808	763013	17346909
DK	373446	282204	169383	78701	238953	74444	23312	71015	344494	75183	79696	1810831
EE	232061	175363	105239	48894	148454	46250	14483	44046	214020	46683	49485	1124978
EL	600741	453964	272489	126611	384418	119763	37503	114305	554207	120973	128235	2913209
ES	2859640	2160955	1296773	602464	1829210	569882	178454	542401	2637103	575093	609613	13861588
FI	499109	377164	226339	105156	319275	99469	31148	94700	460288	100388	106414	2419450
FR	2900796	2192056	1315362	611083	1855379	578034	181007	549817	2674823	583197	618203	14059757
HR	328508	248245	148865	69136	209911	65397	20478	61754	302611	65818	69769	1590492
HU	617252	466442	279924	130053	394869	123020	38523	117163	569269	124172	131625	2992312
IE	368473	278445	167097	77632	235708	73434	22995	69913	339812	74113	78561	1786183
IS	80847	61094	366662	17033	51716	16112	5045	15337	74557	16260	17236	391899
IT	2685374	2029267	1217864	565831	1717985	53230	167603	509958	2476766	540319	572752	13018949
LI	20361	15386	9234	4290	13026	4058	1271	3866	18779	4097	4343	98711
LJ	372136	281213	168750	78398	238033	74158	23222	70563	343163	74829	79321	1803786
LU	70629	53372	32028	14879	45176	14075	4407	13391	65129	14201	15054	342341
LV	298036	225217	135158	62794	190657	59398	18600	56565	274863	59953	63551	1444792
MK	12765	9646	5735	2652	8052	2508	786	2139	11603	2442	2588	60916
MT	66046	49910	29958	13920	42264	13167	4123	12567	60930	13300	14098	320283
NL	908119	686242	411833	191338	580942	180990	56676	172373	837525	182685	193651	4402374
NO	340720	257473	154538	71803	218010	67920	21269	64784	314300	68392	72709	1652118
PL	1978633	1495201	897228	416833	1265596	394290	123469	375134	1824559	397845	421725	9590513
PT	744947	562937	337832	156956	476554	148468	46492	141390	687031	149855	158850	3611312
RO	1057073	798802	479318	222676	676091	210633	65958	200301	974692	212496	225251	5123291
SE	538622	407022	244289	113502	344618	107364	33620	102363	496826	108409	114917	2611552
SI	264933	200203	120149	55822	169488	52803	16535	50300	244345	53302	56501	1284381
SK	410675	310336	186252	86556	262740	81856	25632	78009	378785	82640	87601	1991062
TR	997919	754102	448382	207329	629495	196116	61412	167402	907127	190952	202414	4762650
UK	2261226	1708750	1025655	476566	1446953	450791	141162	430203	2086042	455329	482659	10965336
	ENI SOUTH	ENI EAST	Total Russia	Latin America	Asia	Central Asia	South Africa	EDF	IPA	USA Canada	Ind. Asia	PI NA totals
FINAL CALL	28010735	21166980	12698581	5898750	17909872	5579734	1747252	5294118	25819655	5624783	5962408	135712868