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I *Legislative acts*

BUDGETS

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EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources (as indicated in the annex to the executability letter dated 28 October 2015).

I

(Legislative acts)

BUDGETS

DEFINITIVE ADOPTION (EU, Euratom) 2016/150

of the European Union's general budget for the financial year 2016

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

Having regard to Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources ([1]),

Having regard to Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 ([2]),

Having regard to Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 ([3]),

Having regard to the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management ([4]),

Having regard to the draft general budget of the European Union for the financial year 2016, which the Commission adopted on 24 June 2015,

Having regard to the position on the draft budget of the European Union for the financial year 2016, which the Council adopted on 4 September 2015 and forwarded to Parliament on 17 September 2015,

Having regard to the Commission's Letters of Amendment No 1/2016 and No 2/2016 to the draft general budget of the European Union for the financial year 2016,

Having regard to the resolution adopted by Parliament on 28 October 2015 on the Council position on the draft general budget of the European Union for the financial year 2016,

Having regard to the amendments to the draft general budget adopted by Parliament on 28 October 2015,

Having regard to the letter of 28 October 2015 from the President of the Council stating that the Council was unable to approve all the amendments adopted by Parliament,

([1]) OJ L 163, 23.6.2007, p. 17.
([2]) OJ L 298, 26.10.2012, p. 1.
([3]) OJ L 347, 20.12.2013, p. 884.
([4]) OJ C 373, 20.12.2013, p. 1.

Having regard to the letter to the President of the Council of 28 October 2015 convening the Conciliation Committee,

Having regard to the fact that the Conciliation Committee agreed on a joint text within the 21-day time limit referred to in Article 314(6) of Treaty on the Functioning of the European Union,

Having regard to the Council's approval of the joint text on 24 November 2015,

Having regard to the Parliament's approval of the joint text on 25 November 2015,

Having regard to Rules 90 and 91 of Parliament's Rules of Procedure,

DECLARES:

Sole Article

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and the European Union's general budget for the financial year 2016 has been definitively adopted.

Done at Strasbourg, 25 November 2015.

The President
M. SCHULZ

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2016

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

INTRODUCTION

The general budget of the Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

— The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.

— The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.

— The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year; borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.

— In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts shall be presented in euros.

— The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.

— The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.

— The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.

— The budget is established in compliance with the *principle of transparency*, ensuring sound information on the implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget totals EUR 155 004 173 148 in commitment appropriations and EUR 143 885 295 484 in payment appropriations, representing a variation rate of – 4,48 % and of + 1,84 % respectively by comparison with the 2015 budget.

Budgetary revenue totals EUR 143 885 295 484. The uniform rate of call for the VAT resource is 0,30 % whilst that for the GNI resource is 0,7134 %. Traditional own resources (customs duties and sugar levies) account for 12,92 % of the financing of the budget for 2016. The VAT resource accounts for 13,07 % and the GNI resource for 72,88 %. Other revenue for this financial year is estimated at EUR 1 616 701 373.

The own resources needed to finance the 2016 budget account for 0,97 % of the total GNI, thus falling below the ceiling of 1,23 % of GNI calculated using the method set out in Article 3(1) of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

The tables below set out step by step the method used to calculate the financing of the 2016 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2016 pursuant to Article 1 of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2016	Budget 2015 [1]	Change (%)
1. Smart and inclusive growth	66 262 537 636	66 853 308 910	– 0,88
2. Sustainable growth: natural resources	55 120 803 654	55 978 784 039	– 1,53
3. Security and citizenship	3 022 287 739	1 926 965 795	+ 56,84
4. Global Europe	10 155 590 403	7 478 225 907	+ 35,80
5. Administration	8 935 076 052	8 658 632 705	+ 3,19
6. Compensation	p.m.	p.m.	—
Special instruments	389 000 000	384 505 583	+ 1,17
Total expenditure [2]	**143 885 295 484**	**141 280 422 939**	**+ 1,84**

[1] The figures in this column correspond to those in the 2015 budget (OJ L 69, 13.3.2015, p. 1) plus amending budgets No 1 to No 8/2015.

[2] The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

REVENUE

Description	Budget 2016	Budget 2015 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 616 701 373	3 045 497 557	– 46,92
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 434 557 708	—
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	7 133 244 000	—
Total revenue for Titles 3 to 9	**1 616 701 373**	**11 613 299 265**	**– 86,08**
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	18 590 000 000	18 759 400 000	– 0,90
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	18 812 783 576	18 023 353 946	+ 4,38
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	104 865 810 535	92 884 369 728	+ 12,90
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom (2)	142 268 594 111	129 667 123 674	+ 9,72
Total revenue (3)	**143 885 295 484**	**141 280 422 939**	**+ 1,84**

(1) The figures in this column correspond to those in the 2015 budget (OJ L 69, 13.3.2015, p. 1) plus amending budgets No 1 to No 8/2015.

(2) The own resources for the 2016 budget are determined on the basis of the budget forecasts adopted at the 163th meeting of the Advisory Committee on Own Resources on 19 May 2015.

(3) The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base [1]	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 744 699 000	4 145 592 000	50	2 072 796 000	1 744 699 000	
Bulgaria	210 850 884	421 349 576	50	210 674 788	210 674 788	Bulgaria
Czech Republic	669 395 447	1 504 649 302	50	752 324 651	669 395 447	
Denmark	1 039 399 365	2 784 815 730	50	1 392 407 865	1 039 399 365	
Germany	13 041 327 753	31 089 578 000	50	15 544 789 000	13 041 327 753	
Estonia	100 673 730	206 957 500	50	103 478 750	100 673 730	
Ireland	730 296 000	1 681 832 000	50	840 916 000	730 296 000	
Greece	737 959 500	1 825 366 000	50	912 683 000	737 959 500	
Spain	4 584 349 000	11 112 124 500	50	5 556 062 250	4 584 349 000	
France	9 842 907 391	22 246 075 500	50	11 123 037 750	9 842 907 391	
Croatia	261 595 059	427 238 463	50	213 619 232	213 619 232	Croatia
Italy	5 806 143 000	16 221 126 500	50	8 110 563 250	5 806 143 000	
Cyprus	106 733 609	164 549 000	50	82 274 500	82 274 500	Cyprus
Latvia	94 350 984	258 200 500	50	129 100 250	94 350 984	
Lithuania	150 145 740	384 106 522	50	192 053 261	150 145 740	
Luxembourg	298 311 000	319 485 000	50	159 742 500	159 742 500	Luxembourg
Hungary	446 561 568	1 118 843 433	50	559 421 717	446 561 568	
Malta	58 943 842	83 745 500	50	41 872 750	41 872 750	Malta
Netherlands	2 731 320 500	6 795 975 500	50	3 397 987 750	2 731 320 500	
Austria	1 540 873 000	3 299 760 000	50	1 649 880 000	1 540 873 000	
Poland	1 853 096 591	4 416 658 720	50	2 208 329 360	1 853 096 591	
Portugal	808 661 500	1 766 052 500	50	883 026 250	808 661 500	
Romania	579 320 158	1 617 874 308	50	808 937 154	579 320 158	
Slovenia	187 196 000	376 395 000	50	188 197 500	187 196 000	
Slovakia	266 308 000	773 099 500	50	386 549 750	266 308 000	
Finland	932 204 500	2 045 366 500	50	1 022 683 250	932 204 500	
Sweden	1 958 026 409	4 517 946 432	50	2 258 973 216	1 958 026 409	
United Kingdom	12 155 879 682	25 379 828 021	50	12 689 914 011	12 155 879 682	
Total	**62 937 529 212**	**146 984 591 507**		**73 492 295 755**	**62 709 278 588**	

[1] The base to be used does not exceed 50 % of GNI.

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 744 699 000	0,300	523 409 700
Bulgaria	210 674 788	0,300	63 202 436
Czech Republic	669 395 447	0,300	200 818 634
Denmark	1 039 399 365	0,300	311 819 810
Germany	13 041 327 753	0,300	3 912 398 326
Estonia	100 673 730	0,300	30 202 119
Ireland	730 296 000	0,300	219 088 800
Greece	737 959 500	0,300	221 387 850
Spain	4 584 349 000	0,300	1 375 304 700
France	9 842 907 391	0,300	2 952 872 217
Croatia	213 619 232	0,300	64 085 770
Italy	5 806 143 000	0,300	1 741 842 900
Cyprus	82 274 500	0,300	24 682 350
Latvia	94 350 984	0,300	28 305 295
Lithuania	150 145 740	0,300	45 043 722
Luxembourg	159 742 500	0,300	47 922 750
Hungary	446 561 568	0,300	133 968 470
Malta	41 872 750	0,300	12 561 825
Netherlands	2 731 320 500	0,300	819 396 150
Austria	1 540 873 000	0,300	462 261 900
Poland	1 853 096 591	0,300	555 928 977
Portugal	808 661 500	0,300	242 598 450
Romania	579 320 158	0,300	173 796 047
Slovenia	187 196 000	0,300	56 158 800
Slovakia	266 308 000	0,300	79 892 400
Finland	932 204 500	0,300	279 661 350
Sweden	1 958 026 409	0,300	587 407 923
United Kingdom	12 155 879 682	0,300	3 646 763 905
Total	**62 709 278 588**		**18 812 783 576**

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	4 145 592 000		2 957 662 846
Bulgaria	421 349 576		300 610 862
Czech Republic	1 504 649 302		1 073 488 500
Denmark	2 784 815 730		1 986 820 222
Germany	31 089 578 000		22 180 786 181
Estonia	206 957 500		147 653 341
Ireland	1 681 832 000		1 199 899 078
Greece	1 825 366 000		1 302 303 072
Spain	11 112 124 500		7 927 919 046
France	22 246 075 500		15 871 410 157
Croatia	427 238 463		304 812 275
Italy	16 221 126 500		11 572 924 487
Cyprus	164 549 000		117 397 096
Latvia	258 200 500	0,7 134 476 [1]	184 212 538
Lithuania	384 106 522		274 039 893
Luxembourg	319 485 000		227 935 821
Hungary	1 118 843 433		798 236 211
Malta	83 745 500		59 748 030
Netherlands	6 795 975 500		4 848 572 710
Austria	3 299 760 000		2 354 205 998
Poland	4 416 658 720		3 151 054 759
Portugal	1 766 052 500		1 259 985 996
Romania	1 617 874 308		1 154 268 614
Slovenia	376 395 000		268 538 126
Slovakia	773 099 500		551 566 017
Finland	2 045 366 500		1 459 261 911
Sweden	4 517 946 432		3 223 318 238
United Kingdom	25 379 828 021		18 107 178 510
Total	**146 984 591 507**		**104 865 810 535**

[1] Calculation of rate: (104 865 810 535) / (146 984 591 507) = 0,713447644136262.

TABLE 4

Correction of budgetary imbalances for the United Kingdom for the year 2015 pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 1 5)

Description	Coefficient [1] (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	19,4 288	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,3 919	
3. (1) – (2)	12,0 369	
4. Total allocated expenditure		**130 016 348 031**
5. Enlargement related expenditure [2]		36 305 752 879
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		93 710 595 151
7. United Kingdom's correction original amount = (3) × (6) × 0,66		7 444 724 929
8. United Kingdom's advantage [3]		2 212 027 407
9. Core United Kingdom's correction = (7) – (8)		5 232 697 523
10. Windfall gains deriving from traditional own resources [4]		– 50 550 782
11. Correction for the United Kingdom = (9) – (10)		5 283 248 305

[1] Rounded percentages.

[2] The amount of enlargement-related expenditure corresponds to total allocated expenditure in 13 Member States (that have acceded to the EU after 30 April 2004), except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section.

[3] The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

[4] These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

TABLE 5

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 283 248 305 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,82	3,41	5,46		1,54	4,95	261 447 948
Bulgaria	0,29	0,35	0,56		0,16	0,50	26 573 040
Czech Republic	1,02	1,24	1,98		0,56	1,80	94 892 954
Denmark	1,89	2,29	3,67		1,03	3,32	175 628 561
Germany	21,15	25,57	0,00	– 19,17	0,00	6,39	337 679 947
Estonia	0,14	0,17	0,27		0,08	0,25	13 052 084
Ireland	1,14	1,38	2,22		0,62	2,01	106 067 246
Greece	1,24	1,50	2,40		0,68	2,18	115 119 431
Spain	7,56	9,14	14,64		4,13	13,26	700 802 719
France	15,13	18,29	29,31		8,26	26,56	1 402 981 958
Croatia	0,29	0,35	0,56		0,16	0,51	26 944 431
Italy	11,04	13,34	21,37		6,02	19,36	1 023 009 556
Cyprus	0,11	0,14	0,22		0,06	0,20	10 377 528
Latvia	0,18	0,21	0,34		0,10	0,31	16 283 800
Lithuania	0,26	0,32	0,51		0,14	0,46	24 224 251
Luxembourg	0,22	0,26	0,42		0,12	0,38	20 148 798
Hungary	0,76	0,92	1,47		0,42	1,34	70 561 531
Malta	0,06	0,07	0,11		0,03	0,10	5 281 535
Netherlands	4,62	5,59	0,00	– 4,19	0,00	1,40	73 814 596
Austria	2,24	2,71	0,00	– 2,04	0,00	0,68	35 840 396
Poland	3,00	3,63	5,82		1,64	5,27	278 543 175
Portugal	1,20	1,45	2,33		0,66	2,11	111 378 737
Romania	1,10	1,33	2,13		0,60	1,93	102 033 658
Slovenia	0,26	0,31	0,50		0,14	0,45	23 737 913
Slovakia	0,53	0,64	1,02		0,29	0,92	48 756 674
Finland	1,39	1,68	2,69		0,76	2,44	128 994 091
Sweden	3,07	3,72	0,00	– 2,79	0,00	0,93	49 071 747
United Kingdom	17,27	0,00	0,00		0,00	0,00	0
Total	**100,00**	**100,00**	**100,00**	**– 28,19**	**28,19**	**100,00**	**5 283 248 305**

The calculations are made to 15 decimal places.

TABLE 6

Summary of financing [1] of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments					Total own resources [2]
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8) = (5) + (6) + (7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 769 700 000	1 776 300 000	592 100 000	523 409 700	2 957 662 846	261 447 948	3 742 520 494	3,03	5 518 820 494
Bulgaria	400 000	58 200 000	58 600 000	19 533 333	63 202 436	300 610 862	26 573 040	390 386 338	0,32	448 986 338
Czech Republic	3 400 000	216 200 000	219 600 000	73 200 000	200 818 634	1 073 488 500	94 892 954	1 369 200 088	1,11	1 588 800 088
Denmark	3 400 000	340 900 000	344 300 000	114 766 667	311 819 810	1 986 820 222	175 628 561	2 474 268 593	2,00	2 818 568 593
Germany	26 300 000	3 655 500 000	3 681 800 000	1 227 266 664	3 912 398 326	22 180 786 181	337 679 947	26 430 864 454	21,37	30 112 664 454
Estonia	0	24 900 000	24 900 000	8 300 000	30 202 119	147 653 341	13 052 084	190 907 544	0,15	215 807 544
Ireland	0	250 700 000	250 700 000	83 566 667	219 088 800	1 199 899 078	106 067 246	1 525 055 124	1,23	1 775 755 124
Greece	1 400 000	130 300 000	131 700 000	43 900 000	221 387 850	1 302 303 072	115 119 431	1 638 810 353	1,33	1 770 510 353
Spain	4 700 000	1 261 400 000	1 266 100 000	422 033 334	1 375 304 700	7 927 919 046	700 802 719	10 004 026 465	8,09	11 270 126 465
France	30 900 000	1 571 200 000	1 602 100 000	534 033 333	2 952 872 217	15 871 410 157	1 402 981 958	20 227 264 332	16,35	21 829 364 332
Croatia	1 700 000	44 000 000	45 700 000	15 233 334	64 085 770	304 812 275	26 944 431	395 842 476	0,32	441 542 476
Italy	4 700 000	1 596 900 000	1 601 600 000	533 866 667	1 741 842 900	11 572 924 487	1 023 009 556	14 337 776 943	11,59	15 939 376 943
Cyprus	0	17 800 000	17 800 000	5 933 333	24 682 350	117 397 096	10 377 528	152 456 974	0,12	170 256 974
Latvia	0	28 200 000	28 200 000	9 400 000	28 305 295	184 212 538	16 283 800	228 801 633	0,18	257 001 633
Lithuania	800 000	69 600 000	70 400 000	23 466 667	45 043 722	274 039 893	24 224 251	343 307 866	0,28	413 707 866
Luxembourg	0	15 100 000	15 100 000	5 033 333	47 922 750	227 935 821	20 148 798	296 007 369	0,24	311 107 369
Hungary	2 100 000	109 300 000	111 400 000	37 133 333	133 968 470	798 236 211	70 561 531	1 002 766 212	0,81	1 114 166 212
Malta	0	11 200 000	11 200 000	3 733 333	12 561 825	59 748 030	5 281 535	77 591 390	0,06	88 791 390
Netherlands	7 200 000	2 230 500 000	2 237 700 000	745 900 000	819 396 150	4 848 572 710	73 814 596	5 741 783 456	4,64	7 979 483 456
Austria	3 200 000	208 100 000	211 300 000	70 433 334	462 261 900	2 354 205 998	35 840 396	2 852 308 294	2,31	3 063 608 294
Poland	12 800 000	489 200 000	502 000 000	167 333 334	555 928 977	3 151 054 759	278 543 175	3 985 526 911	3,22	4 487 526 911
Portugal	100 000	131 200 000	131 300 000	43 766 667	242 598 450	1 259 985 996	111 378 737	1 613 963 183	1,30	1 745 263 183
Romania	900 000	123 500 000	124 400 000	41 466 667	173 796 047	1 154 268 614	102 033 658	1 430 098 319	1,16	1 554 498 319
Slovenia	0	64 200 000	64 200 000	21 400 000	56 158 800	268 538 126	23 737 913	348 434 839	0,28	412 634 839
Slovakia	1 300 000	96 400 000	97 700 000	32 566 667	79 892 400	551 566 017	48 756 674	680 215 091	0,55	777 915 091
Finland	700 000	113 700 000	114 400 000	38 133 333	279 661 350	1 459 261 911	128 994 091	1 867 917 352	1,51	1 982 317 352
Sweden	2 600 000	514 300 000	516 900 000	172 300 000	587 407 923	3 223 318 238	49 071 747	3 859 797 908	3,12	4 376 697 908
United Kingdom	9 500 000	3 323 100 000	3 332 600 000	1 110 866 667	3 646 763 905	18 107 178 510	– 5 283 248 305	16 470 694 110	13,32	19 803 294 110
Total	**124 700 000**	**18 465 300 000**	**18 590 000 000**	**6 196 666 667**	**18 812 783 576**	**104 865 810 535**	**0**	**123 678 594 111**	**100,00**	**142 268 594 111**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (142 268 594 111 + 1 616 701 373 = 143 885 295 484 = 143 885 295 484).

(2) Total own resources as percentage of GNI: (142 268 594 111) / (14 698 459 150 700) = 0,97 %; own resources ceiling as percentage of GNI: 1,23 %.

B. **GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**

Title	Heading	Financial year 2016	Financial year 2015	Financial year 2014
1	OWN RESOURCES	142 268 594 111	129 667 123 674	128 866 678 682,39
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	8 567 801 708	5 100 054 025,61
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 348 027 707	1 300 952 883	1 251 228 829,93
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	55 455 129	94 453 674	578 079 503,85
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	60 000 000	60 000 000	3 224 982 237,29
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	1 523 000 000	4 606 681 826,68
8	BORROWING AND LENDING OPERATIONS	5 217 537	36 890 000	297 309 339,40
9	MISCELLANEOUS REVENUE	25 001 000	30 201 000	15 103 275,47
	GRAND TOTAL	**143 885 295 484**	**141 280 422 939**	**143 940 117 720,62**

C. **ESTABLISHMENT PLAN STAFF**

Authorised establishment plan

Institution	2016		2015 (1)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 573	1 189	5 591	1 148
European Council and Council	3 004	36	3 036	36
Commission:	23 617	427	23 970	458
— operation	18 482	375	18 645	394
— research and technological development	3 431		3 570	
— Publications Office of the European Union	613		633	
— European Anti-Fraud Office	317	51	315	62
— European Personnel Selection Office	111	1	110	2
— Office for the Administration and Payment of Individual Entitlements	169		179	
— Office for Infrastructure and Logistics, Brussels	360		378	
— Office for Infrastructure and Logistics, Luxembourg	134		140	
Court of Justice of the European Union	1 551	522	1 547	451
Court of Auditors	725	137	733	139
European Economic and Social Committee	635	35	678	35
Committee of the Regions	446	50	477	50
European Ombudsman	47	19	47	19
European Data Protection Supervisor	47		46	
European External Action Service	1 627	1	1 644	1
Total	**37 272**	**2 416**	**37 769**	**2 337**

(1) The figures in this column correspond to those in the 2015 budget (OJ L 69, 13.3.2015, p. 1) plus amending budgets No 1/2015 to No 8/2015.

Authorised establishment plan

Bodies set up by the Union and having legal personality	2016		2015 (1)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	116	5 109	120	5 246
European joint undertakings	55	267	56	245
European Institute of Innovation and Technology		39		39
Executive agencies		571		544
Total	**171**	**5 986**	**176**	**6 074**

(1) The figures in this column correspond to those in the 2015 budget (OJ L 69, 13.3.2015, p. 1) plus amending budgets No 1/2015 to No 8/2015.

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned (1)
		Appropriations 2016 (2)	Appropriations 2015 (2)	
Section I	European Parliament	33 058 000	35 372 000	1 020 211 118
Section II	European Council and Council	2 806 000	2 806 000	325 729 823
Section III	Commission:			1 570 416 436,86
	— headquarters (Brussels and Luxembourg)	249 276 000	247 602 000	1 358 537 403,72
	— offices in the Union	12 724 000	12 792 000	32 987 271,24
	— Food and Veterinary Office	2 285 000	2 385 000	17 543 332,67
	— Union delegations (3)	22 160 000	20 838 000	—
	— Joint Research Centre (4)	1 473 605	1 447 384	161 348 429,23
	— Publications Office of the European Union	7 100 000	7 271 000	—
	— European Anti-Fraud Office	5 109 000	4 879 000	—
	— European Personnel Selection Office	2 812 000	2 825 000	—
	— Office for Administration and Payment of Individual Entitlements	3 619 000	3 583 000	—
	— Office for Infrastructure and Logistics, Brussels	5 675 000	5 602 000	—
	— Office for Infrastructure and Logistics, Luxembourg	1 458 000	1 458 000	—
Section IV	Court of Justice of the European Union	42 166 000	42 321 500	373 991 905,47 (5)
Section V	Court of Auditors	169 000	160 000	82 350 041,87
Section VI	European Economic and Social Committee	14 034 634	13 886 537	112 606 486
Section VII	Committee of the Regions	61 710 380 091	10 254 617	72 304 507
Section VIII	European Ombudsman	749 000	749 000	—
Section IX	European Data — Protection Supervisor	885 000	885 000	—
Section X	European External Action Service:			108 962 217,80 (6)
	— headquarters (Brussels)	18 372 000	18 372 000	
	— Union delegations	84 055 736 (7)	84 055 736 (7)	
	Total	**519 445 390**	**519 445 390**	**3 824 503 690,55**

(1) Net book value entered in balance sheet at 31 December 2014 (except when stated otherwise).

(2) These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

(3) Commission's contribution towards the Union delegations.

(4) These appropriations cover the renting of premises financed by Item 10 01 05 03 'Other management expenditure for research and innovation programmes — Horizon 2020'.

(5) Net book value entered in balance sheet at 31 December 2014 for the renovated Annex buildings 'A', 'B' and 'C' and for the buildings complex of the new Palais (the renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contracts.

(6) Net booked value as at 1 June 2014. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

(7) Including amounts transferred from Section III 'Commission' as a result of the 2015 budgetary procedure. As from 2015, appropriations for rents and construction/acquisition of delegations' premises are fully included in Section X.

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
European Parliament	*Brussels*			687 035 164
	Land		125 647 743	
	Paul-Henri Spaak	1998	46 815 390	
	Altiero Spinelli	1998	233 606 359	
	Willy Brandt	2007	75 762 157	
	József Antall	2008	108 720 670	
	Atrium	1999	18 823 395	
	Atrium II	2004	6 539 709	
	Montoyer 75	2006	18 404 457	
	Trier I	2011	11 160 000	
	Eastman	2008	14 738 333	
	Cathedrale	2005	1 668 078	
	Wayenberg (Marie Haps)	2003	5 130 707	
	Remard	2010	11 528 167	
	Montoyer 70	2012	8 490 000	
	Strasbourg (Louise Weiss)	1998		199 199 651
	Strasbourg (Churchill, de Madariaga, Pflimlin)	2006		101 618 752
	Strasbourg (Václav Havel)	2012		6 690 000
	Luxembourg (Konrad Adenauer)	2003		36 038 668
	Luxembourg (KAD Z)	2010		1 542 687
	Jean Monnet House *(Bazoches)*	1982		1 115 044
	Lisbon	1986		361 899
	Athens	1991		3 192 255
	Copenhagen	2005		3 421 324
	The Hague	2006		4 358 754
	Valletta	2006		2 038 790
	Nicosia	2006		2 570 113
	Vienna	2008		22 527 320
	London	2008		11 307 859
	Budapest	2010		3 224 910
	Sofia	2013		8 846 700
European Council and Council	*Brussels*			325 729 823
	Land		67 525 000	
	Justus Lipsius	1995	105 420 994	
	Crèche	2006	9 956 429	
	Lex	2007	142 827 400	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
Commission	*Brussels*			*1 277 492 630,31*
	Overijse	1997	2 673 749,71	
	Loi 130	1987	51 712 395,20	
	Breydel	1989	7 298 833,00	
	Haren	1993	5 586 595,78	
	Clovis	1995	7 981 189,04	
	Cours Saint-Michel 1	1997	15 378 903,39	
	Belliard 232 (2)	1997	16 849 618,01	
	Demot 24 (2)	1997	27 105 647,95	
	Breydel II	1997	31 496 643,89	
	Beaulieu 29/31/33	1998	29 609 044,59	
	Charlemagne	1997	94 786 432,38	
	Demot 28 (2)	1999	21 623 455,52	
	Joseph II 99 (2)	1998	15 343 284,64	
	Loi 86	1998	28 859 661,79	
	Luxembourg 46 (3)	1999	32 305 243,65	
	Montoyer 59 (2)	1998	15 902 731,47	
	Froissart 101 (2)	2000	16 904 466,30	
	VM 18 (2)	2000	15 278 693,79	
	Joseph II 70 (2)	2000	34 599 853,56	
	Loi 41 (2)	2000	55 909 456,80	
	SC 11 (2)	2000	18 106 512,37	
	Joseph II 30 (4)	2000	29 345 765,53	
	Joseph II 54 (2)	2001	35 680 748,16	
	Joseph II 79 (2)	2002	34 403 941,53	
	VM2 (2)	2001	34 293 375,00	
	Palmerston	2002	6 092 032,96	
	SPA 3 (2)	2003	24 619 825,00	
	Berlaymont (2)	2004	344 800 837,95	
	CCAB (2)	2005	40 612 362,42	
	BU-25	2006	45 329 777,89	
	Cornet-Leman	2006	18 825 828,49	
	Madou	2006	102 010 326,43	
	WALI	2009	16 070 396,12	
	Houtweg	2014	95 000,00	
	Luxembourg			*81 044 773,41*
	Euroforum (2)	2004	72 728 010,00	
	Foyer européen	2009	8 316 763,41	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Offices in the Union			*32 987 271,24*
	Lisbon	1986	—	
		1993	196 737,66	
	Marseille	1991	23 045,14	
		1993	9 980,70	
	Milan	1986	—	
	Copenhagen	2005	3 218 565,44	
	Valletta	2007	2 053 370,94	
	Nicosia (Byron)	2006	2 488 844,49	
	The Hague	2006	4 123 297,15	
	London	2010	16 182 092,22	
	Budapest	2010	4 691 337,50	
	Joint Research Centre			*161 348 429,23*
	Ispra		94 907 188,70	
	Geel		28 691 532,69	
	Karlsruhe		28 336 933,02	
	Petten		9 412 774,82	
	Food and Veterinary Office			*17 543 332,67*
	Grange (Ireland) (5)	2002	17 543 332,67	
	Total Commission			**1 570 416 436,86**
Court of Justice of the European Union	*Luxembourg*			373 991 905,47
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	15 769 207,57	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	358 222 697,90	
Court of Auditors	*Luxembourg*			86 335 055,11
	Land	1990	776 631,00	
	Luxembourg (K1)	1990	7 579 122,27	
	Luxembourg (K2)	2004	16 200 108,82	
	Luxembourg (K3)	2009	61 779 193,02	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
European Economic and Social Committee (2)	*Brussels*			117 230 578
	Montoyer 92-102	2001	28 419 632	
	Belliard 99-101	2001	69 021 931	
	Belliard 68-72	2004	8 220 164	
	Trèves 74	2005	7 312 416	
	Belliard 93	2005	4 256 435	
Committee of the Regions (2)	*Brussels*			75 182 146
	Montoyer	2001	13 961 443	
	Belliard 101-103	2001	33 893 257	
	Belliard 68	2004	12 192 398	
	Trèves 74	2004	10 905 425	
	Belliard 93	2005	4 229 623	
European External Action Service	*External Action Service* Brussels Headquarters (6) *Union delegations*	2012	212 740 947,12	330 785 134,49 (7)
	Tirana (Albania)	2015	1 596 842,40	
	Buenos Aires (Argentina)	1992	326 381,66	
	Canberra (Australia)	1983	0	
		1990	0	
	Cotonou (Benin)	1992	115 908,51	
	Gaborone (Botswana)	1982	50 866,95	
		1985	8 190,40	
		1985	6 403,95	
		1986	5 912,85	
		1987	12 572,25	
	Brasilia (Brazil)	1994	233 366,04	
	Ouagadougou (Burkina Faso)	1984	19 248,47	
		1997	688 299,19	
	Bujumbura (Burundi)	1982	36 584,40	
		1986	111 426,72	
	Phnom Penh (Cambodia)	2005	478 703,20	
	Ottawa (Canada)	1977	64 132,79	
	Praia (Cape Verde)	1981	14 091,34	
	Praia (Cape Verde)	2015	1 154 531,12	
	Bangui (Central African Republic)	1983	65 707,89	
	N'Djamena (Chad)	1991	11 965,76	
		2009	361 840,50	
	Beijing (China)	1995	2 009 926,07	
	Moroni (Comoros)	1988	18 232,81	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Brazzaville (Congo)	1994	95 959,73	
	San José (Costa Rica)	1995	132 602,56	
	Abidjan (Côte d'Ivoire)	1993	111 284,50	
		1994	6 852 294,77	
	Paris (France)	1990	1 236 105,57	
		1991	5 325,39	
	Libreville (Gabon)	1996	204 221,34	
	Banjul (Gambia)	1989	22 778,48	
	Bissau (Guinea-Bissau)	1995	181 714,46	
	Port-au Prince-(Haiti)	1995	18 570,64	
		2014	6 688 117,53	
	Tokyo (Japan)	2006	78 199 511,65	
	Nairobi (Kenya)	2005	529 091,92	
	Maseru (Lesotho)	1985	30 467,06	
		1990	33 605,58	
		1991	87 461,56	
		2006	98 373,66	
		2006	79 331,98	
	Lilongwe (Malawi)	1982	42 053,03	
		1988	12 969,50	
	Mexico City (Mexico)	1995	1 079 398,52	
	Rabat (Morocco)	1987	62 541,23	
	Port Louis (Mauritius)	1988	18 232,81	
	Maputo (Mozambique)	2008	2 837 956,80	
	Windhoek (Namibia)	1992	59 386,19	
		1992	33 859,65	
		1992	38 017,02	
		1992	67 767,96	
	Niamey (Niger)	1997	73 640,83	
	Abuja (Nigeria)	1992	134 350,20	
		2005	3 043 621,53	
		2012	3 368 558,33	
		1992	93 078,88	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	112 548,18	
		1982	71 627,45	
	Dakar (Senegal)	1984	325 145,55	
	Honiara (Solomon Islands)	1990	19 761,68	
	Pretoria (South Africa)	1994	164 080,99	
		1996	404 927,19	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
		1994	197 592,39	
	Mbabane (Swaziland)	1987	26 994,00	
		1988	13 497,00	
		1987	13 497,00	
	Dar es Salaam (Tanzania)	2002	2 240 802,55	
	Kampala (Uganda)	1986	58 646,36	
	New York (United States of America)	1987	253 001,13	
	Washington (United States of America)	1997	901 567,25	
	Lusaka (Zambia)	1982	43 366,60	
	Harare (Zimbabwe)	1990	73 859,06	
		1994	141 912,33	
Grand total				**3 974 760 969,93**

(1) Net book value entered in balance sheet at 31 December 2014 (except when stated otherwise).
(2) Long-term lease with option to purchase.
(3) Long-term lease with option to purchase (ex Marie de Bourgogne).
(4) Long-term lease with option to purchase (partially occupied by OLAF).
(5) Long-term lease/purchase.
(6) Long-term lease.
(7) Net booked value as at 31 December 2015. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

SECTION I

EUROPEAN PARLIAMENT

EUROPEAN PARLIAMENT

REVENUE

Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2016

Heading	Amount
Expenditure	1 838 388 600
Own resources	– 153 470 462
Contribution due	**1 684 918 138**

EUROPEAN PARLIAMENT

EXPENDITURE

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	213 281 500	220 252 000	223 348 317,16
1 2	OFFICIALS AND TEMPORARY STAFF	627 305 500	608 733 635	592 225 771,19
1 4	OTHER STAFF AND EXTERNAL SERVICES	125 501 000	121 114 400	89 290 606,42
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	17 772 500	18 314 480	15 769 390,60
	Title 1 — Total	**983 860 500**	**968 414 515**	**920 634 085,37**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	211 173 440	210 241 500	261 255 176,91
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	166 845 910	149 330 149	130 623 097,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5 992 750	6 049 000	4 824 591,—
	Title 2 — Total	**384 012 100**	**365 620 649**	**396 702 865,36**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	35 423 000	36 175 971	28 562 579,97
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	115 433 000	115 686 393	109 872 538,56
	Title 3 — Total	**150 856 000**	**151 862 364**	**138 435 118,53**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	111 100 000	104 818 084	100 523 786,23
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	202 140 000	192 113 500	181 048 836,81
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	420 000	400 000	400 000,—
	Title 4 — Total	**313 660 000**	**297 331 584**	**281 972 623,04**

EUROPEAN PARLIAMENT

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
5	**AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**			
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	p.m.		
	Title 5 — Total	**p.m.**		
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	
10 1	CONTINGENCY RESERVE	6 000 000	11 700 000	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0,—
10 8	EMAS RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**6 000 000**	**11 700 000**	**0,—**
	GRAND TOTAL	**1 838 388 600**	**1 794 929 112**	**1 737 744 692,30**

EUROPEAN PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 3 — ENLARGEMENT RESERVE
CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY
CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS
CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT
CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014	% 2014/2016
	CHAPTER 10 0	p.m.	p.m.		
	CHAPTER 10 0 — TOTAL	p.m.	p.m.		
	CHAPTER 10 1	6 000 000	11 700 000	0,—	0
	CHAPTER 10 1 — TOTAL	6 000 000	11 700 000	0,—	0
	CHAPTER 10 3	p.m.	p.m.	0,—	
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 4	p.m.	p.m.	0,—	
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 5	p.m.	p.m.	0,—	
	CHAPTER 10 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 6	p.m.	p.m.	0,—	
	CHAPTER 10 6 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 8	p.m.	p.m.	0,—	
	CHAPTER 10 8 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**6 000 000**	**11 700 000**	**0,—**	**0**
	GRAND TOTAL	**1 838 388 600**	**1 794 929 112**	**1 737 744 692,30**	**94,53**

EUROPEAN PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2016	Appropriations 2015	Outturn 2014
6 000 000	11 700 000	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS *(cont'd)*

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. The European Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of property and buildings which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of the European Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

CHAPTER 10 8 — EMAS RESERVE

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS action plan, in particular following the European Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

EUROPEAN PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade	2015			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	40	0	1	4
AD 14	234	2	7	26
AD 13	456	8	2	43
AD 12	204	0	12	64
AD 11	189	0	6	29
AD 10	180	0	9	27
AD 9	178	0	5	24
AD 8	420	0	3	33
AD 7	328	0	7	47
AD 6	198	0	7	53
AD 5	209	0	6	58
AD total	2 649	10	66	415
AST 11	147	10	0	34
AST 10	95	0	20	30
AST 9	364	0	4	44
AST 8	421	0	6	41
AST 7	443	0	1	44
AST 6	311	0	7	71
AST 5	295	0	17	62
AST 4	320	0	6	76
AST 3	270	0	5	71
AST 2	168	0	0	60
AST 1	37	0	0	68
AST total	2 871	10	66	601
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	0	0	0
AST/SC 2	50	0	0	0
AST/SC 1	20	0	0	0
AST/SC total	70	0	0	0
Total	**5 591** (1)	**20** (2)	**132**	**1 016**
Grand Total	**6 739** (3)			

(1) Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

(2) Notional reserve for officials seconded in the interests of the service not included in the grand total.

(3) The interinstitutional agreement signed on 5 February 2014 between the European Parliament, the Committee of the Regions and the European Economic and Social Committee provides for the transfer of up to 80 new posts (60 AD and 20 AST) from those committees to the European Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in the European Parliament's establishment plan of the posts in question (already carried out in 2014) will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.

EUROPEAN PARLIAMENT

Function group and grade	2016			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	47	0	1	4
AD 14	223	2	7	30
AD 13	443	8	2	40
AD 12	242	0	12	64
AD 11	174	0	6	30
AD 10	195	0	9	25
AD 9	177	0	6	29
AD 8	433	0	3	37
AD 7	286	0	6	59
AD 6	196	0	8	48
AD 5	219	0	5	63
AD total	2 649	10	66	436
AST 11	120	10	0	36
AST 10	84	0	20	33
AST 9	491	0	4	44
AST 8	308	0	6	40
AST 7	388	0	2	43
AST 6	309	0	6	72
AST 5	305	0	19	74
AST 4	393	0	3	78
AST 3	243	0	4	78
AST 2	88	0	0	58
AST 1	45	0	0	67
AST total	2 774	10	64	623
SC 6	0	0	0	0
SC 5	0	0	0	0
SC 4	0	0	0	0
SC 3	0	0	0	0
SC 2	50	0	0	0
SC 1	100	0	0	0
SC total	150	0	0	0
Total	**5 573**	**20** [1]	**130**	**1 059**
Grand Total	**6 762** [2]			

[1] Notional reserve for officials seconded in the interests of the service not included in the grand total.

[2] The interinstitutional agreement signed on 5 February 2014 between the European Parliament, the Committee of the Regions and the European Economic and Social Committee provides for the transfer of up to 80 new posts (60 AD and 20 AST) from those committees to the European Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in Parliament's establishment plan of the posts in question (already carried out in 2014) will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.

SECTION II

EUROPEAN COUNCIL AND COUNCIL

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Council and Council for the financial year 2016

Heading	Amount
Expenditure	545 054 000
Own resources	– 50 415 000
Contribution due	**494 639 000**

EUROPEAN COUNCIL AND COUNCIL

EXPENDITURE

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 302 000	1 392 000	896 787,—
1 1	OFFICIALS AND TEMPORARY STAFF	299 452 000	297 827 000	282 214 956,—
1 2	OTHER STAFF AND EXTERNAL SERVICES	13 306 000	13 144 000	11 091 744,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9 242 000	9 405 000	8 026 533,—
	Title 1 — Total	**323 302 000**	**321 768 000**	**302 230 020,—**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	55 768 000	52 207 500	45 897 283,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	46 204 000	46 421 000	41 867 366,—
2 2	OPERATING EXPENDITURE	117 780 000	120 395 000	94 580 299,—
	Title 2 — Total	**219 752 000**	**219 023 500**	**182 344 948,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	2 000 000	1 000 000	0,—
	Title 10 — Total	**2 000 000**	**1 000 000**	**0,—**
	GRAND TOTAL	**545 054 000**	**541 791 500**	**484 574 968,—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014	% 2014/2016
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	2 000 000	1 000 000	0,—	
	CHAPTER 10 1 — TOTAL	2 000 000	1 000 000	0,—	
	Title 10 — Total	**2 000 000**	**1 000 000**	**0,—**	
	GRAND TOTAL	**545 054 000**	**541 791 500**	**484 574 968,—**	**88,90**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2016	Appropriations 2015	Outturn 2014
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2016	Appropriations 2015	Outturn 2014
2 000 000	1 000 000	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN COUNCIL AND COUNCIL

STAFF

European Council and Council

Function group and grade	2015		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	165 (2)	2	1
AD 13	151	3	—
AD 12	139	2	2
AD 11	89	—	—
AD 10	90	3	—
AD 9	128	1	—
AD 8	176	—	—
AD 7	166	1	—
AD 6	125	3	—
AD 5	130	—	—
AD total	1 400	17	3
AST 11	30	—	—
AST 10	23	1	—
AST 9	96	—	—
AST 8	191	3	—
AST 7	170	—	—
AST 6	167	3	—
AST 5	205	4	—
AST 4	238	1	—
AST 3	257	3	—
AST 2	136	1	—
AST 1	67	—	—
AST total	1 580	16	—
AST/SC 6	—	—	—
AST/SC 5	—	—	—
AST/SC 4	—	—	—
AST/SC 3	—	—	—
AST/SC 2	—	—	—
AST/SC 1	55	—	—
AST/SC total	55	—	—
Total	**3 036**	**33**	**3**
Grand total	**3 072**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

Function group and grade	2016		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	152 (2)	2	1
AD 13	133	3	—
AD 12	160	2	2
AD 11	78	1	—
AD 10	97	5	—
AD 9	148	1	—
AD 8	192	—	—
AD 7	151	1	—
AD 6	139	3	—
AD 5	119	—	—
AD total	1 410	20	3
AST 11	18	—	—
AST 10	22	—	—
AST 9	119	2	—
AST 8	182	1	—
AST 7	170	—	—
AST 6	161	3	—
AST 5	205	3	—
AST 4	220	1	—
AST 3	228	2	—
AST 2	131	1	—
AST 1	47	—	—
AST total	1 503	13	—
AST/SC 6	—	—	—
AST/SC 5	—	—	—
AST/SC 4	—	—	—
AST/SC 3	—	—	—
AST/SC 2	—	—	—
AST/SC 1	90	—	—
AST/SC total	90	—	—
Total	**3 004**	**33**	**3**
Grand total	**3 040**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

SECTION III

COMMISSION

COMMISSION

REVENUE

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2016 AND 2015) AND OUTTURN (2014)

COMMISSION

Title	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	2 532 673 157	1 097 025 157	1 726 222 260	463 888 664	230 605 599,76	300 229 549,58
02	INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES	2 285 812 989	1 894 487 636	2 397 808 425	2 093 932 585	2 487 077 892,35	2 004 487 689,80
03	COMPETITION	102 698 620	102 698 620	97 651 538	97 651 538	96 725 491,67	96 725 491,67
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	12 924 259 299	13 030 720 525	15 003 231 515	10 973 416 992	10 356 579 013,32	11 450 809 753,11
05	AGRICULTURE AND RURAL DEVELOPMENT	61 382 084 429	54 625 119 708	61 948 762 610	54 941 251 061	47 789 188 674,45	55 769 052 032,08
06	MOBILITY AND TRANSPORT	4 219 477 187	2 295 863 330	2 581 291 171	2 056 297 929	2 878 698 665,69	1 037 554 207,13
07	ENVIRONMENT	448 266 445	397 061 087	425 317 926	391 226 413	415 534 290,15	353 767 552,65
08	RESEARCH AND INNOVATION	5 854 638 306	5 402 950 507	5 807 294 471	5 470 901 309	6 269 437 583,26	4 484 471 699,98
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	1 803 314 364	2 373 056 657	1 855 814 447	1 854 363 843	1 849 669 513,90	1 334 494 094,06
10	DIRECT RESEARCH	396 834 657	402 688 960	392 970 215	402 052 368	535 186 038,49	516 790 641,89
11	MARITIME AFFAIRS AND FISHERIES	999 860 215	675 121 774	1 731 272 311	918 640 442	218 100 889,36	805 002 735,44
	Reserves (40 02 41)	*83 345 750*	*83 345 750*	*74 090 991*	*69 190 991*		
		1 083 205 965	758 467 524	1 805 363 302	987 831 433	218 100 889,36	805 002 735,44
12	FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION	84 986 304	85 662 304	85 296 380	83 489 504	89 046 778,31	87 630 783,56
13	REGIONAL AND URBAN POLICY	35 988 630 661	36 386 098 987	44 725 459 137	40 775 745 430	17 112 213 205,74	44 002 702 182,56
14	TAXATION AND CUSTOMS UNION	166 447 251	159 265 251	161 232 912	137 132 884	159 531 738,23	136 415 501,94
15	EDUCATION AND CULTURE	2 889 262 253	3 030 752 053	2 745 176 038	2 523 359 667	3 068 349 697,56	2 512 424 939,01
16	COMMUNICATION	203 694 896	196 759 396	199 892 227	192 074 269	199 290 902,65	205 438 063,84
17	HEALTH AND FOOD SAFETY	570 625 060	571 327 060	573 819 742	537 902 207	595 372 141,87	546 521 698,95
18	MIGRATION AND HOME AFFAIRS	3 225 091 730	2 323 443 097	1 736 875 609	1 202 221 437	708 899 643,59	1 088 957 601,55

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	82 891 865	82 891 865	80 530 357	80 530 357	79 745 983,24	79 745 983,24
01 02	ECONOMIC AND MONETARY UNION	15 990 500	14 692 500	12 827 385	10 698 630	11 728 002,97	11 756 643,64
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	336 790 792	336 790 792	222 364 518	218 627 579	96 614 168,—	58 612 100,15
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	2 097 000 000	662 650 000	1 410 500 000	154 032 098	42 517 445,55	150 114 822,55
	Title 01 — Total	**2 532 673 157**	**1 097 025 157**	**1 726 222 260**	**463 888 664**	**230 605 599,76**	**300 229 549,58**

COMMISSION

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA	142 672 092	142 672 092	137 942 472	137 942 472	147 481 524,06	147 481 524,06
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	291 507 692	162 988 600	288 603 548	214 798 246	250 616 864,63	123 328 785,48
02 03	INTERNAL MARKET FOR GOODS AND SERVICES	120 961 000	118 305 000	57 545 000	48 325 160	48 605 418,22	42 885 695,59
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	271 047 805	342 633 544	275 857 405	297 021 123	292 577 154,94	260 439 332,34
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	876 057 400	547 888 400	1 083 990 000	886 048 989	1 387 075 693,57	1 187 030 598,80
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME	583 567 000	580 000 000	553 870 000	509 796 595	360 721 236,93	243 321 753,53
	Title 02 — Total	**2 285 812 989**	**1 894 487 636**	**2 397 808 425**	**2 093 932 585**	**2 487 077 892,35**	**2 004 487 689,80**

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	102 698 620	97 651 538	96 725 491,67
	Title 03 — Total	**102 698 620**	**97 651 538**	**96 725 491,67**

COMMISSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA	102 287 606	102 287 606	99 571 581	99 571 581	101 415 367,88	101 415 367,88
04 02	EUROPEAN SOCIAL FUND	12 033 016 235	12 164 352 919	14 129 626 425	10 212 703 337	9 445 228 238,12	10 609 272 680,11
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	253 802 800	208 080 000	249 375 800	198 518 688	244 319 460,32	204 473 915,99
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND	p.m.	30 000 000	p.m.	25 000 000	63 591 891,—	63 591 891,—
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	p.m.	65 000 000	p.m.	74 547 800	0,—	62 529 134,55
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED	535 152 658	461 000 000	524 657 709	363 075 586	502 024 056,—	409 526 763,58
	Title 04 — Total	**12 924 259 299**	**13 030 720 525**	**15 003 231 515**	**10 973 416 992**	**10 356 579 013,32**	**11 450 809 753,11**

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39 thereof.

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Articles 82, 83, 100 and 102 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21(3) and (4), and Articles 80 and 177 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

COMMISSION

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	134 218 823	134 218 823	131 384 520	131 384 520	132 620 948,40	132 620 948,40
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 703 000 000	2 691 337 221	2 400 689 000	2 400 752 166	2 478 674 849,21	2 478 172 776,19
05 03	DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	39 445 708 157	39 445 708 157	40 908 597 789	40 908 597 789	41 659 679 433,60	41 659 679 433,60
05 04	RURAL DEVELOPMENT	18 671 922 495	11 742 025 443	18 165 329 129	11 162 302 959	3 305 186 830,69	11 185 998 301,10
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	112 000 000	425 400 000	94 000 000	177 168 992	0,—	158 726 294,26
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 966 518	6 966 518	4 675 000	4 201 456	1 806 025,54	1 806 025,54
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	58 630 000	58 630 000	87 300 000	87 300 000	118 837 246,32	118 837 246,32
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	35 433 167	41 555 618	55 331 373	50 466 940	40 276 006,69	32 045 124,67
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE	214 205 269	79 277 928	101 455 799	19 076 239	52 107 334,—	1 165 882,—
	Title 05 — Total	**61 382 084 429**	**54 625 119 708**	**61 948 762 610**	**54 941 251 061**	**47 789 188 674,45**	**55 769 052 032,08**

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 05 09 50 01.

Administrative appropriations of this chapter will be provided under Article 05 01 05.

COMMISSION

TITLE 06

MOBILITY AND TRANSPORT

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

TITLE 06

MOBILITY AND TRANSPORT

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	71 348 528	71 348 528	75 145 385	75 145 385	72 407 093,67	72 407 093,67
06 02	EUROPEAN TRANSPORT POLICY	3 931 587 922	1 909 318 257	2 272 028 544	1 803 202 715	2 586 561 073,65	930 476 079,29
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	216 540 737	315 196 545	234 117 242	177 949 829	219 730 498,37	34 671 034,17
	Title 06 — Total	**4 219 477 187**	**2 295 863 330**	**2 581 291 171**	**2 056 297 929**	**2 878 698 665,69**	**1 037 554 207,13**

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations are intended to be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period, and for the completion of the previous research programmes (seventh framework programme and preceding framework programmes).

Horizon 2020 will play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European research area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

COMMISSION

TITLE 07

ENVIRONMENT

TITLE 07

ENVIRONMENT

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA	61 249 353	61 249 353	64 305 575	64 305 575	76 539 607,05	76 539 607,05
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	387 017 092	335 811 734	361 012 351	326 920 838	338 994 683,10	277 227 945,60
	Title 07 — Total	**448 266 445**	**397 061 087**	**425 317 926**	**391 226 413**	**415 534 290,15**	**353 767 552,65**

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2016		Appropriations 2015		Outturn 2014		% Payments 2014/2016
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	p.m.	p.m.	p.m.	p.m.	0,—	437 500,—	
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	p.m.	p.m.	600 000	0,—	123 000,—	
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	200 000	p.m.	600 000	500 000,—	145 648,20	72,82
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	750 000	0,—	750 000,—	
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	400 000	0,—	271 077,90	
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	215 000	p.m.	225 000	700 567,—	0,—	0
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	335 000	p.m.	150 000	476 890,—	0,—	0
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	200 000	120 000	400 000	200 000			
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	300 000	1 000 000	500 000			

COMMISSION

TITLE 08

RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA	326 792 757	326 792 757	326 458 360	326 458 360	290 131 869,89	290 131 869,89
08 02	HORIZON 2020 — RESEARCH	5 336 470 831	4 927 342 012	5 304 034 511	4 926 435 655	5 732 596 728,81	3 941 424 490,54
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS	191 374 718	148 815 738	176 801 600	218 007 294	196 157 472,56	203 961 114,94
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	50 551 512,—	48 954 224,61
	Title 08 — Total	**5 854 638 306**	**5 402 950 507**	**5 807 294 471**	**5 470 901 309**	**6 269 437 583,26**	**4 484 471 699,98**

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to three main research programmes, i.e. Horizon 2020, Euratom and the programme for the ITER project. It will also cover research programmes of the research fund for coal and steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Items 08 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

COMMISSION

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

COMMISSION
TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	117 303 475	117 303 475	115 875 353	115 875 353	133 662 500,79	133 662 500,79
09 02	DIGITAL SINGLE MARKET	19 583 000	20 817 000	18 396 755	19 230 445	18 955 811,10	17 047 935,97
09 03	CONNECTING EUROPE FACILITY (CEF) — TELE-COMMUNICATION NETWORKS	140 417 661	79 544 909	91 642 770	72 471 741	86 634 073,06	5 706 591,58
09 04	HORIZON 2020	1 396 861 728	2 027 749 775	1 506 779 569	1 525 102 580	1 474 801 963,88	1 035 193 554,99
09 05	CREATIVE EUROPE	129 148 500	127 641 498	123 120 000	121 683 724	135 615 165,07	142 883 510,73
	Title 09 — Total	**1 803 314 364**	**2 373 056 657**	**1 855 814 447**	**1 854 363 843**	**1 849 669 513,90**	**1 334 494 094,06**

TITLE 10

DIRECT RESEARCH

COMMISSION
TITLE 10 — DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	331 938 960	331 938 960	330 509 370	330 509 370	402 154 548,65	402 154 548,65
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	25 686 697	26 350 000	24 127 845	31 976 761	48 823 262,28	42 452 109,22
10 03	EURATOM PROGRAMME — DIRECT ACTIONS	10 666 000	12 400 000	10 560 000	9 541 097	11 683 378,60	9 409 510,03
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	p.m.	p.m.	p.m.	p.m.	45 483 805,58	35 837 686,32
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	28 543 000	32 000 000	27 773 000	30 025 140	27 041 043,38	26 936 787,67
	Title 10 — Total	**396 834 657**	**402 688 960**	**392 970 215**	**402 052 368**	**535 186 038,49**	**516 790 641,89**

TITLE 10

DIRECT RESEARCH

Remarks

These remarks apply to all the budget lines in the 'Direct research' policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

— staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the research and innovation programmes,

— staff-related costs such as missions, training, medical services and recruitment,

— operation and functioning of the JRC institutes, administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,

— research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,

— research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union's policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.

COMMISSION

TITLE 11

MARITIME AFFAIRS AND FISHERIES

COMMISSION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA	39 171 904	39 171 904	41 788 614	41 788 614	41 585 960,12	41 585 960,12
12 02	FINANCIAL SERVICES AND CAPITAL MARKETS	45 814 400	46 490 400	43 507 766	41 700 890	47 460 818,19	46 044 823,44
	Title 12 — Total	**84 986 304**	**85 662 304**	**85 296 380**	**83 489 504**	**89 046 778,31**	**87 630 783,56**

COMMISSION

TITLE 13

REGIONAL AND URBAN POLICY

TITLE 13

REGIONAL AND URBAN POLICY

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA	89 264 976	89 264 976	88 032 056	88 032 056	86 486 876,17	86 486 876,17
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	27 001 568 669	29 056 491 090	34 291 712 233	27 458 195 038	11 623 074 955,91	29 725 944 804,20
13 04	COHESION FUND (CF)	8 764 484 012	6 636 678 932	10 197 251 052	12 580 725 983	5 369 689 473,39	13 464 480 579,06
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION	50 101 004	529 881 989	35 083 181	420 564 231	0,—	303 968 172,55
13 06	SOLIDARITY FUND	50 000 000	50 000 000	82 780 615	209 505 583	0,—	400 805 676,—
13 07	AID REGULATION	33 212 000	23 782 000	30 600 000	18 722 539	32 961 900,27	21 016 074,58
	Title 13 — Total	**35 988 630 661**	**36 386 098 987**	**44 725 459 137**	**40 775 745 430**	**17 112 213 205,74**	**44 002 702 182,56**

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2016		Appropriations 2015		Outturn 2014		% Payments 2014/ 2016
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	p.m.	2 100 000	1 500 000	1 350 000	1 200 000,—	600 000,—	28,57
13 03 77 14	Preparatory action — A regional strategy for the North Sea region	1.2	p.m.	p.m.	p.m.	125 000	158 217,60	0,—	
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	1 500 000	1 500 000	p.m.	800 000	2 000 000,—	3 173,98	0,21
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1.2	p.m.	p.m.	p.m.	350 000	700 000,—	350 000,—	
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	2 000 000	1 000 000					
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	1 000 000	500 000					
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	1 000 000	500 000					
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	2 000 000	1 000 000					
	Article 13 03 77 — Subtotal		7 500 000	9 107 123	3 500 000	9 365 315	5 857 676,25	5 952 462,64	65,36
	Chapter 13 03 — Total		**27 001 568 669**	**29 056 491 090**	**34 291 712 233**	**27 458 195 038**	**11 623 074 955,91**	**29 725 944 804,20**	**102,30**

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes the European Regional Development Fund (ERDF). In accordance with Article 176, the ERDF is intended to help redress the main regional imbalances in the Union. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ERDF.

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the ERDF.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175, 176 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1) and in particular Article 39 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 83, 100 and 102 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(3) and (4) and Articles 80 and 177 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

COMMISSION

TITLE 14

TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	57 950 251	57 950 251	57 088 560	57 088 560	57 985 164,83	57 985 164,83
14 02	CUSTOMS	72 848 000	66 615 000	69 897 552	52 262 325	67 552 293,99	49 756 899,03
14 03	TAXATION	32 449 000	31 500 000	31 146 800	25 084 478	30 994 280,16	25 983 453,03
14 04	POLICY STRATEGY AND COORDINATION	3 200 000	3 200 000	3 100 000	2 697 521	2 999 999,25	2 689 985,05
	Title 14 — Total	**166 447 251**	**159 265 251**	**161 232 912**	**137 132 884**	**159 531 738,23**	**136 415 501,94**

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TITLE 15

EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2016 and 2015) and outturn (2014)

Title Chapter	Heading	Appropriations 2016		Appropriations 2015		Outturn 2014	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	116 708 999	116 708 999	118 332 255	118 332 255	121 546 664,59	121 546 664,59
15 02	ERASMUS+	1 701 213 173	1 770 438 678	1 571 334 000	1 352 130 023	1 789 991 909,89	1 476 601 114,86
15 03	HORIZON 2020	993 834 081	1 064 324 156	991 450 783	993 045 813	1 090 726 663,55	852 130 217,62
15 04	CREATIVE EUROPE	77 506 000	79 280 220	64 059 000	59 851 576	66 084 459,53	62 146 941,94
	Title 15 — Total	**2 889 262 253**	**3 030 752 053**	**2 745 176 038**	**2 523 359 667**	**3 068 349 697,56**	**2 512 424 939,01**