

## Financial year 2015 Outturn of budget appropriations on 31.12.2015 - by policy area

### Payment appropriations

Mio EUR

	Heading	Budget			Additional appropriations			Total			
		Initial appropriations incl. changes	Outturn	%	Appropriations	Outturn	%	Appropriations	Outturn	%	% n-1
01	ECONOMIC AND FINANCIAL AFFAIRS	415,96	409,61	98,47 %	127,78	14,27	11,17 %	543,74	423,87	77,95 %	
02	ENTERPRISE AND INDUSTRY	2.146,59	2.129,85	99,22 %	387,87	103,87	26,78 %	2.534,46	2.233,72	88,13 %	
03	COMPETITION	96,93	88,46	91,26 %	13,03	9,59	73,57 %	109,97	98,05	89,16 %	
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	10.624,97	10.602,39	99,79 %	225,51	108,70	48,20 %	10.850,47	10.711,09	98,72 %	
05	AGRICULTURE AND RURAL DEVELOPMENT	55.240,44	54.778,27	99,16 %	3.267,40	2.314,93	70,85 %	58.507,84	57.093,20	97,58 %	
06	MOBILITY AND TRANSPORT	1.960,33	1.946,99	99,32 %	178,73	107,57	60,19 %	2.139,06	2.054,56	96,05 %	
07	ENVIRONMENT	394,63	389,84	98,79 %	30,23	26,46	87,54 %	424,86	416,30	97,99 %	
08	RESEARCH AND INNOVATION	5.843,16	5.811,21	99,45 %	1.245,87	417,31	33,50 %	7.089,03	6.228,53	87,86 %	
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	1.747,98	1.736,23	99,33 %	270,48	118,85	43,94 %	2.018,47	1.855,08	91,91 %	
10	DIRECT RESEARCH	396,65	357,18	90,05 %	536,27	160,20	29,87 %	932,93	517,38	55,46 %	
11	MARITIME AFFAIRS AND FISHERIES	958,22	955,09	99,67 %	17,08	4,47	26,20 %	975,30	959,56	98,39 %	
12	INTERNAL MARKET AND SERVICES	110,97	107,29	96,69 %	15,97	13,25	82,99 %	126,94	120,55	94,97 %	
13	REGIONAL AND URBAN POLICY	40.851,38	40.839,90	99,97 %	278,13	237,96	85,56 %	41.129,50	41.077,86	99,87 %	
14	TAXATION AND CUSTOMS UNION	150,55	145,72	96,79 %	12,21	8,68	71,13 %	162,76	154,40	94,87 %	
15	EDUCATION AND CULTURE	2.825,19	2.811,73	99,52 %	624,32	364,31	58,35 %	3.449,51	3.176,04	92,07 %	
16	COMMUNICATION	244,20	232,74	95,31 %	24,82	17,38	70,01 %	269,02	250,12	92,97 %	
17	HEALTH AND CONSUMER PROTECTION	536,45	526,31	98,11 %	35,35	25,38	71,80 %	571,79	551,69	96,48 %	
18	HOME AFFAIRS	1.133,22	1.127,22	99,47 %	44,65	36,16	81,00 %	1.177,87	1.163,38	98,77 %	
19	FOREIGN POLICY INSTRUMENTS	556,05	551,00	99,09 %	56,33	38,39	68,14 %	612,39	589,39	96,24 %	
20	TRADE	114,19	111,86	97,96 %	6,45	4,47	69,29 %	120,64	116,33	96,43 %	
21	DEVELOPMENT AND COOPERATION	4.382,03	4.357,28	99,44 %	238,09	165,36	69,45 %	4.620,12	4.522,64	97,89 %	
22	ENLARGEMENT	962,88	950,74	98,74 %	16,77	11,21	66,83 %	979,66	961,95	98,19 %	
23	HUMANITARIAN AID AND CIVIL PROTECTION	1.275,49	1.268,31	99,44 %	150,01	56,50	37,66 %	1.425,50	1.324,81	92,94 %	
24	FIGHT AGAINST FRAUD	75,84	68,04	89,71 %	7,60	6,07	79,85 %	83,44	74,11	88,81 %	
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	192,49	177,77	92,35 %	25,05	17,69	70,61 %	217,54	195,46	89,85 %	
26	COMMISSION'S ADMINISTRATION	1.011,02	893,13	88,34 %	323,91	226,65	69,97 %	1.334,93	1.119,78	83,88 %	
27	BUDGET	56,66	50,04	88,32 %	14,59	9,69	66,45 %	71,24	59,73	83,84 %	

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28	AUDIT	12,02	11,30	93,98 %	1,29	0,77	59,44 %	13,31	12,07	90,64 %	
29	STATISTICS	116,83	112,15	95,99 %	26,94	12,62	46,84 %	143,78	124,77	86,78 %	
30	PENSIONS AND RELATED EXPENDITURE	1.562,72	1.562,72	100,00 %	0,43	0,27	62,18 %	1.563,15	1.562,99	99,99 %	
31	LANGUAGE SERVICES	384,41	370,69	96,43 %	87,03	53,79	61,81 %	471,44	424,48	90,04 %	
32	ENERGY	992,07	985,05	99,29 %	130,49	50,16	38,44 %	1.122,56	1.035,20	92,22 %	
33	JUSTICE	174,91	170,89	97,70 %	12,79	8,40	65,70 %	187,70	179,30	95,52 %	
34	CLIMATE ACTION	66,41	61,20	92,15 %	4,05	3,13	77,47 %	70,46	64,33	91,31 %	
40	RESERVES	0,00	0,00	0,00 %	0,00	0,00	0,00 %	0,00	0,00	0,00 %	
		<b>137.613,87</b>	<b>136.698,18</b>	<b>99,33 %</b>	<b>8.437,52</b>	<b>4.754,53</b>	<b>56,35 %</b>	<b>146.051,39</b>	<b>141.452,70</b>	<b>96,85 %</b>	

Outturn on Payment appropriations

% PAI 2015

