

Annex 3 Financial Reports - DG DGT - Financial Year 2016

Table 1 : Commitments

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TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2016 (in Mio €)					
			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,096	0,096	100,00 %
Total Title 02			0,096	0,096	100,00%
Title 06 Mobility and transport					
06	06 02	European transport policy	0,03	0,02913595	97,12 %
Total Title 06			0,03	0,02913595	97,12%
Title 07 Environment					
07	07 02	Environmental policy at Union and international level	0,14186248	0,14186248	100,00 %
Total Title 07			0,14186248	0,14186248	100,00%
Title 10 Direct research					
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,022	0,022	100,00 %
Total Title 10			0,022	0,022	100,00%
Title 11 Maritime affairs and fisheries					
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area	0,02612997	0,02612997	100,00 %
Total Title 11			0,02612997	0,02612997	100,00%
Title 13 Regional and urban policy					
13	13 03	European Regional Development Fund and other regional operations	0,21	0,01347436	6,42 %
	13 04	Cohesion Fund (CF)	0,09	0,00011534	0,13 %
Total Title 13			0,3	0,0135897	4,53%
Title 15 Education and culture					
15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,13224152	0,13224152	100,00 %
	15 02	Erasmus+	0,56658426	0,56658426	100,00 %
Total Title 15			0,69882578	0,69882578	100,00%
Title 17 Health and food safety					
17	17 03	Public health	0,02496659	0,02496659	100,00 %
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,17	0,17	100,00 %
Total Title 17			0,19496659	0,19496659	100,00%
Title 20 Trade					
20	20 02	Trade policy	0,00954768	0,00954768	100,00 %
Total Title 20			0,00954768	0,00954768	100,00%
Title 21 International cooperation and development					
21	21 08	Development and cooperation worldwide	0,00949819	0,00949819	100,00 %
Total Title 21			0,00949819	0,00949819	100,00%
Title 22 Neighbourhood and enlargement negotiations					
22	22 02	Enlargement process and strategy	0,065	0,05534026	85,14 %
Total Title 22			0,065	0,05534026	85,14%

Title 29 Statistics					
29	29 02	The European statistical programme	0,0045	0,0045	100,00 %
Total Title 29			0,0045	0,0045	100,00%
Title 31 Language services					
31	31 01	Administrative expenditure of the 'Language services' policy area	19,16188986	18,06883104	94,30 %
Total Title 31			19,16188986	18,06883104	94,30%
Title 32 Energy					
32	32 02	Conventional and renewable energy	0,002	0,00087285	43,64 %
Total Title 32			0,002	0,00087285	43,64%
Title 33 Justice and consumers					
33	33 02	Rights, Equality and Citizenship	0,07	0,04862327	69,46 %
	33 03	Justice	0,129	0,1165278	90,33 %
	33 04	Consumer programme	0,124	0,11253228	90,75 %
Total Title 33			0,323	0,27768335	85,97%
Title 34 Climate action					
34	34 02	Climate action at Union and international level	0,05391395	0,05391395	100,00 %
Total Title 34			0,05391395	0,05391395	100,00%
Total DG DGT			21,1391345	19,70269779	93,20 %

* Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period (e.g. internal

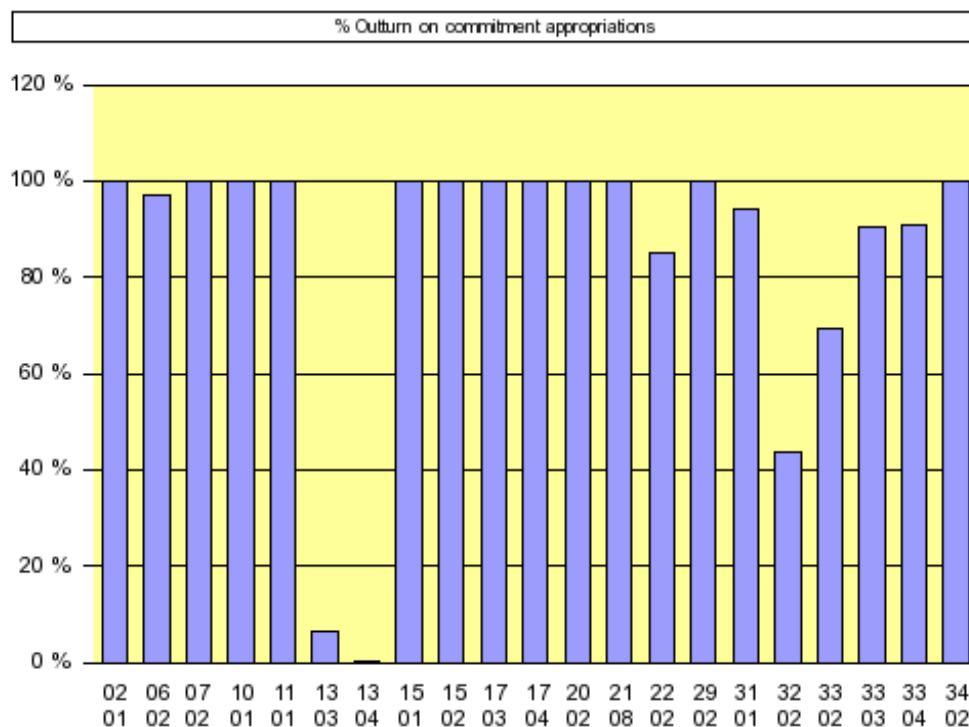


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2016 (in Mio €)					
Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,096	0,09234848	96,20 %
Total Title 02			0,096	0,09234848	96,20%
Title 06 Mobility and transport					
06	06 02	European transport policy	0,015	0,00248721	16,58 %
Total Title 06			0,015	0,00248721	16,58%
Title 07 Environment					
07	07 02	Environmental policy at Union and international level	0	0,10784155	
Total Title 07			0	0,10784155	
Title 10 Direct research					
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,022	0,0128527	58,42 %
Total Title 10			0,022	0,0128527	58,42%
Title 11 Maritime affairs and fisheries					
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area	0,02612997	0,02612997	100,00 %
Total Title 11			0,02612997	0,02612997	100,00%
Title 13 Regional and urban policy					
13	13 03	European Regional Development Fund and other regional operations	0	0,00678251	
Total Title 13			0	0,00678251	
Title 15 Education and culture					
15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,13224152	0,07461716	56,42 %
	15 02	Erasmus+	0,30746071	0,30746071	100,00 %
Total Title 15			0,43970223	0,38207787	86,89%
Title 17 Health and food safety					
17	17 03	Public health	0,00436233	0,00436233	100,00 %
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,14235734	0,14235734	100,00 %
Total Title 17			0,14671967	0,14671967	100,00%
Title 18					
18	18 02		0	0,00387518	
Total Title 18			0	0,00387518	
Title 20 Trade					
20	20 02	Trade policy	0,00954768	0,00954768	100,00 %
Total Title 20			0,00954768	0,00954768	100,00%
Title 21 International cooperation and development					
21	21 08	Development and cooperation worldwide	0	0,0009732	
Total Title 21			0	0,0009732	
Title 22 Neighbourhood and enlargement negotiations					

22	22 02	Enlargement process and strategy	0,065	0,0373868	57,52 %
Total Title 22			0,065	0,0373868	57,52%
Title 29 Statistics					
29	29 02	The European statistical programme	0,00167996	0,00132996	79,17 %
Total Title 29			0,00167996	0,00132996	79,17%
Title 31 Language services					
31	31 01	Administrative expenditure of the 'Language services' policy area	24,23872657	18,6243834	76,84 %
Total Title 31			24,23872657	18,6243834	76,84%
Title 32 Energy					
32	32 02	Conventional and renewable energy	0,002	0,00087285	43,64 %
Total Title 32			0,002	0,00087285	43,64%
Title 33 Justice and consumers					
33	33 02	Rights, Equality and Citizenship	0,025	0,01136301	45,45 %
	33 03	Justice	0,087	0,04549314	52,29 %
	33 04	Consumer programme	0,033	0	0,00 %
Total Title 33			0,145	0,05685615	39,21%
Title 34 Climate action					
34	34 02	Climate action at Union and international level	0	0,0137856	
Total Title 34			0	0,0137856	
Total DG DGT			25,20750608	19,52625078	77,46 %

* Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).

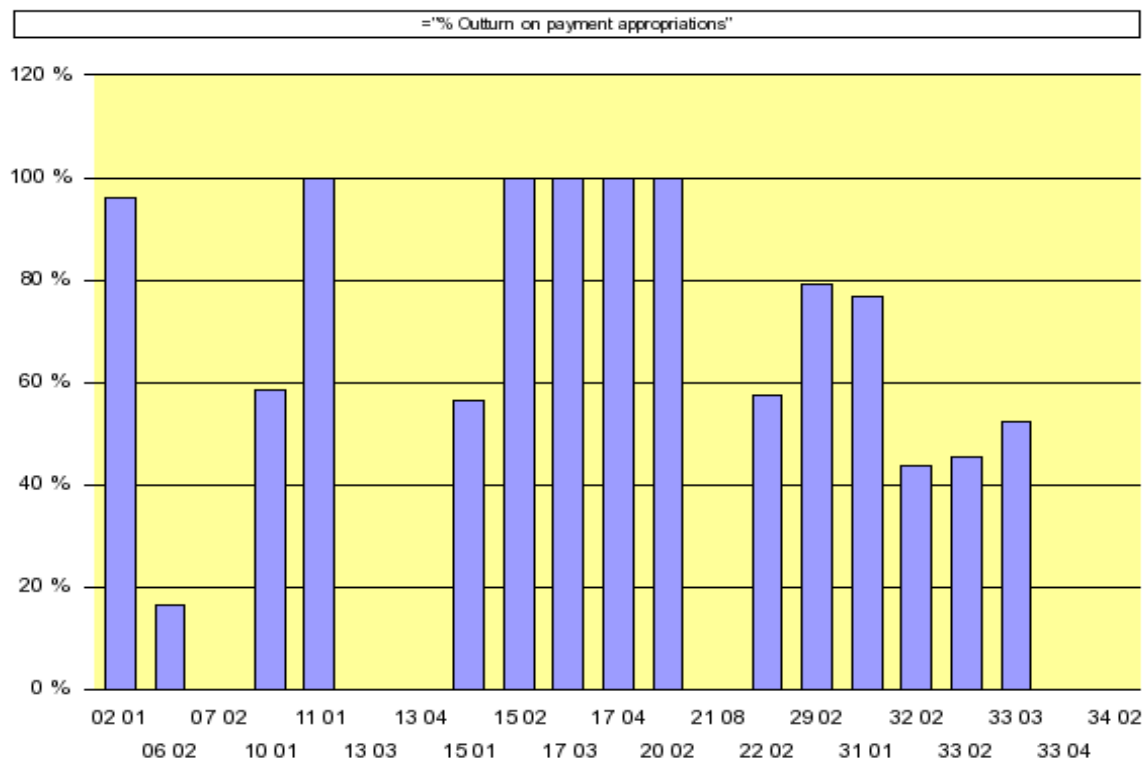


TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2016 (in Mio €)									
Chapter			2016 Commitments to be settled				Commitments to be settled from financial years previous to 2016	Total of commitments to be settled at end of financial year 2016(incl corrections)	Total of commitments to be settled at end of financial year 2015 (incl. corrections)
			Commitments 2016	Payments 2016	RAL 2016	% to be settled			
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
Title 02 : Internal market, industry, entrepreneurship and SMEs									
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,096	0,09	0,00365152	3,80 %	0,00	0,00	0,00
Total Title 02			0,096	0,09	0,00365152	3,80%	0	0,00365152	0
Title 06 : Mobility and transport									
06	06 02	European transport policy	0,02913595	0,00	0,02664874	91,46 %	0,00	0,03	0,00
Total Title 06			0,02913595	0,00	0,02664874	91,46%	0	0,02664874	0
Title 07 : Environment									
07	07 02	Environmental policy at Union and international level	0,14186248	0,11	0,03402093	23,98 %	0,00	0,03	0,00
Total Title 07			0,14186248	0,11	0,03402093	23,98%	0	0,03402093	0
Title 10 : Direct research									
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,022	0,01	0,0091473	41,58 %	0,00	0,01	0,00
Total Title 10			0,022	0,01	0,0091473	41,58%	0	0,0091473	0
Title 11 : Maritime affairs and fisheries									
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area	0,02612997	0,03	0	0,00 %	0,00	0,00	0,00
Total Title 11			0,02612997	0,03	0	0,00%	0	0	0
Title 13 : Regional and urban policy									
13	13 03	European Regional Development Fund and other regional operations	0,01347436	0,01	0,00669185	49,66 %	0,00	0,01	0,00
	13 04	Cohesion Fund (CF)	0,00011534	0,00	0,00011534	100,00 %	0,00	0,00	0,00
Total Title 13			0,0135897	0,01	0,00680719	50,09%	0	0,00680719	0
Title 15 : Education and culture									
15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,13224152	0,07	0,05762436	43,58 %	0,00	0,06	0,00
	15 02	Erasmus+	0,56658426	0,31	0,25912355	45,73 %	0,00	0,26	0,00
Total Title 15			0,69882578	0,38	0,31674791	45,33%	0	0,31674791	0
Title 17 : Health and food safety									
17	17 03	Public health	0,02496659	0,00	0,02496659	100,00 %	0,00	0,02	0,01
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,17	0,02	0,14553962	85,61 %	0,00	0,15	0,12
Total Title 17			0,19496659	0,02	0,17050621	87,45%	0	0,17050621	0,12628454
Title 18 :									
18	18 02		0	0,00	0	0,00 %	0,00	0,00	0,00
Total Title 18			0	0,00	0	0,00%	-0,00387518	-0,00387518	0
Title 20 : Trade									
20	20 02	Trade policy	0,00954768	0,01	0	0,00 %	0,00	0,00	0,00
Total Title 20			0,00954768	0,01	0	0,00%	0	0	0
Title 21 : International cooperation and development									
21	21 08	Development and cooperation worldwide	0,00949819	0,00	0,00852499	89,75 %	0,00	0,01	0,00
Total Title 21			0,00949819	0,00	0,00852499	89,75%	0	0,00852499	0
Title 22 : Neighbourhood and enlargement negotiations									
22	22 02	Enlargement process and strategy	0,05534026	0,04	0,01795346	32,44 %	0,00	0,02	0,00
Total Title 22			0,05534026	0,04	0,01795346	32,44%	0	0,01795346	0
Title 29 : Statistics									
29	29 02	The European statistical programme	0,0045	0,00	0,00317004	70,45 %	0,00	0,00	0,00
Total Title 29			0,0045	0,00	0,00317004	70,45%	0	0,00317004	0

Title 31 : Language services									
31	31 01	Administrative expenditure of the 'Language services' policy area	18,06883104	13,67	4,40031662	24,35 %	0,00	4,40	5,08
Total Title 31			18,06883104	13,67	4,40031662	24,35%	0	4,40031662	5,07683671
Title 32 : Energy									
32	32 02	Conventional and renewable energy	0,00087285	0,00	0	0,00 %	0,00	0,00	0,00
Total Title 32			0,00087285	0,00	0	0,00%	0	0	0
Title 33 : Justice and consumers									
33	33 02	Rights, Equality and Citizenship	0,04862327	0,01	0,03726026	76,63 %	0,00	0,04	0,00
	33 03	Justice	0,1165278	0,05	0,07103466	60,96 %	0,00	0,07	0,00
	33 04	Consumer programme	0,11253228	0,00	0,11253228	100,00 %	0,00	0,11	0,00
Total Title 33			0,27768335	0,06	0,2208272	79,52%	0	0,2208272	0
Title 34 : Climate action									
34	34 02	Climate action at Union and international level	0,05391395	0,01	0,04012835	74,43 %	0,00	0,04	0,00
Total Title 34			0,05391395	0,01	0,04012835	74,43%	0	0,04012835	0
	Total DG DGT		19,70269779	14,44	5,25845046	26,69 %	-0,00387518	5,25457528	5,20312125

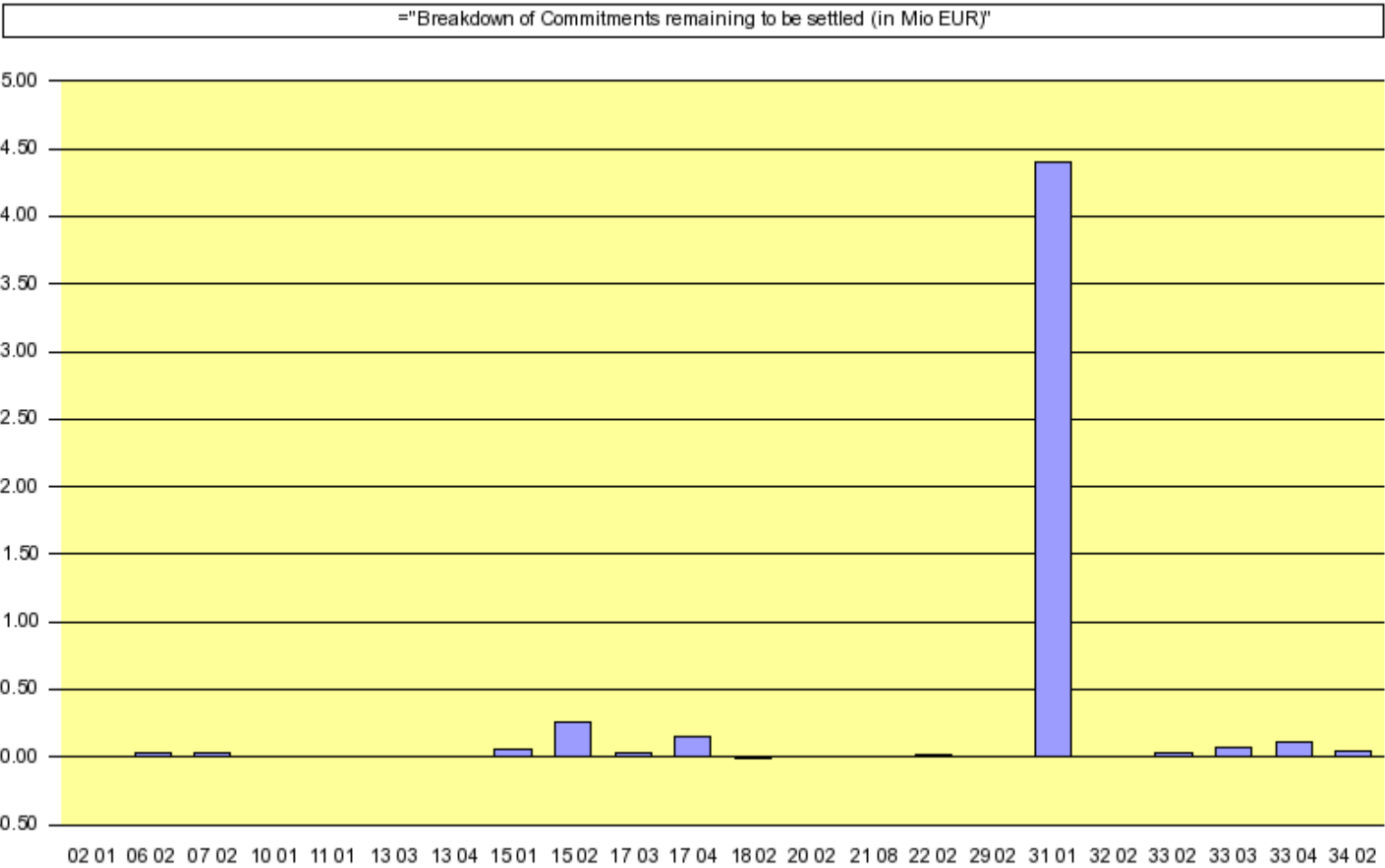


TABLE 4 : BALANCE SHEET DGT

BALANCE SHEET	2016	2015
A.I. NON CURRENT ASSETS	5599643,61	6643422,9
A.I.1. Intangible Assets	5.593.910,09	6.630.954,11
A.I.2. Property, Plant and Equipment	5.733,52	12.468,79
A.II. CURRENT ASSETS	31539,57	205737,63
A.II.3. Curr Exch Receiv & Non-Ex Recoverables	31.539,57	205.737,63
ASSETS	5631183,18	6849160,53
P.II. CURRENT LIABILITIES	-17630,56	-1655935,62
P.II.4. Current Payables	-17.630,56	-342.781,21
P.II.5. Current Accrued Charges & Defrd Income	0,00	-1.313.154,41
LIABILITIES	-17630,56	-1655935,62
NET ASSETS (ASSETS less LIABILITIES)	5613552,62	5.193.224,91

P.III.2. Accumulated Surplus / Deficit	42499566,04	28023070,46
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Non-allocated central (surplus)/deficit*	-48113118,66	-33216295,37
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TOTAL	0,00	0,00
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The Accounting situation presented in the Balance Sheet and Statement of Financial Performance does not include the accruals and deferrals calculated centrally by the services of the Accounting Officer.

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE DGT

STATEMENT OF FINANCIAL PERFORMANCE	2016	2015
II.1 REVENUES	-2113299,88	-1951080
II.1.1. NON-EXCHANGE REVENUES	-86006,7	
II.1.1.6. OTHER NON-EXCHANGE REVENUES	-86.006,70	
II.1.2. EXCHANGE REVENUES	-2027293,18	-1951080
II.1.2.2. OTHER EXCHANGE REVENUE	-2.027.293,18	-1.951.080,00
II.2. EXPENSES	18424512,7	16427575,58
II.2. EXPENSES	18424512,7	16427575,58
II.2.10.OTHER EXPENSES	18.424.233,88	17.158.563,98
II.2.6. STAFF AND PENSION COSTS		-737.632,64
II.2.8. FINANCE COSTS	278,82	6.644,24
STATEMENT OF FINANCIAL PERFORMANCE	16.311.212,82	14.476.495,58

The Accounting situation presented in the Balance Sheet and Statement of Financial Performance does not include the accruals and deferrals calculated centrally by the services of the Accounting Officer.

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5bis : OFF BALANCE SHEET DGT

OFF BALANCE	2016	2015
OB.2. Contingent Liabilities	0	-29350000
OB.2.7. CL Amounts relating to legal cases	0,00	-29.350.000,00
OB.3. Other Significant Disclosures	-4182584,38	-4182584,38
OB.3.2. Comm against app. not yet consumed	-4.182.584,38	-4.182.584,38
OB.4. Balancing Accounts	4182584,38	33532584,38
OB.4. Balancing Accounts	4.182.584,38	33.532.584,38
OFF BALANCE	0,00	0,00

The Accounting situation presented in the Balance Sheet and Statement of Financial Performance does not include the accruals and deferrals calculated centrally by the services of the Accounting Officer.

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Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 6: AVERAGE PAYMENT TIMES FOR 2016 - DG DGT

Legal Times							
Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	3931	3680	93,61 %	11,3361413	251	6,39 %	43,23904382
45	5460	5417	99,21 %	17,73823149	43	0,79 %	59,74418605

Total Number of Payments	9391	9097	96,87 %		294	3,13 %	
Average Net Payment Time	16,10339687			15,14840057			45,65306122
Average Gross Payment Time	18,37621127			17,30064857			51,65646259

Target Times							
Target Payment Time (Days)	Total Number of Payments	Nbr of Payments within Target Time	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	5496	5103	92,85 %	16,55575152	393	7,15 %	38,11195929

Total Number of Payments	5496	5103	92,85 %		393	7,15 %	
Average Net Payment Time	18,09716157			16,55575152			38,11195929
Average Gross Payment Time	20,08387918			18,4207329			41,67938931

Suspensions							
Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	25	842	8,97 %	9391	1.897.095,51	9,92 %	19.132.491,48

Late Interest paid in 2016			
DG	GL Account	Description	Amount (Eur)
DGT	65010100	Interest on late payment of charges New FR	278,82
			278,82

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2016

Chapter		Revenue and income recognized			Revenue and income cashed from			Outstanding balance
		Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	
		1	2	3=1+2	4	5	6=4+5	
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	2060645,27	180719,76	2241365,03	2020645,27	180719,76	2201365,03	40000
Total DG DGT		2060645,27	180719,76	2241365,03	2020645,27	180719,76	2201365,03	40000

TABLE 8 : RECOVERY OF PAYMENTS
(Number of Recovery Contexts and corresponding Transaction Amount)

Year of Origin (commitment)	Total undue payments recovered		Total transactions in recovery context(incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	RO Amount
No Link			35	1264430,86		
Sub-Total			35	1264430,86		

EXPENSES BUDGET	Error		Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context(incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES									528	86.006,70		
NON ELIGIBLE IN COST CLAIMS												
CREDIT NOTES	9	6375,89	14	3134			23	9509,89	613	280.761,79	3,75%	3,39%
Sub-Total	9	6375,89	14	3134			23	9509,89	1141	366768,49	2,02%	2,59%
GRAND TOTAL	9	6375,89	14	3134			23	9509,89	1176	1631199,35	1,96%	0,65%

The amount corresponds to payments that *could* have been irregularly paid, since errors and irregularities were all detected during ex-ante controls, and the amounts actually paid were corrected beforehand.

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2016 FOR DGT

	Number at 01/01/2016	Number at 31/12/2016	Evolution	Open Amount (Eur) at 01/01/2016	Open Amount (Eur) at 31/12/2016	Evolution
2015	10		-100,00 %	180.719,76		-100,00 %
2016		1			40.000,00	
	10	1	-90,00 %	180.719,76	40.000,00	-77,87 %

TABLE 10 : RECOVERY ORDER WAIVERS IN 2016 >= EUR 100.000

	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments

Total DG	
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Number of RO waivers	
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Justifications:

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TABLE 11 : CENSUS OF NEGOTIATED PROCEDURES - DG DGT - 2016

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Total		

No data to be reported

TABLE 12 : SUMMARY OF PROCEDURES OF DG DGT EXCLUDING BUILDING CONTRACTS

Internal Procedures > € 60,000		
Procedure Type	Count	Amount (€)
Innovation partnership (Art. 104(1) (g) FR)	1	333.728,52
Open Procedure (Art. 127.2 RAP)	1	100.000.000,00
TOTAL	2	100.333.728,52

Additional comments

TABLE 13 : BUILDING CONTRACTS

Total number of contracts :	
Total amount :	

Legal base	Contract Number	Contractor Name	Description	Amount (€)

No data to be reported

TABLE 14 : CONTRACTS DECLARED SECRET

Total Number of Contracts :

Total amount :

Legal base	Contract Number	Contractor Name	Type of contract	Description	Amount (€)

No data to be reported

No used in Annex 3 MP2016		Title	Reason ¹	Scope ²	Type ³
	I. Evaluations finalised or cancelled in 2016				
	<i>a. Evaluations finalised in 2016</i>				
		Evaluation of the interaction between DGT's customer relation functions and client DGs with a special emphasis on the portfolio management scheme	O	n.r.	O
	<i>b. Evaluations cancelled in 2016</i>				
	II. Other studies finalised or cancelled in 2016				
	<i>a. Other studies finalised in 2016</i>				
	<i>b. Other studies cancelled in 2016</i>				

¹ Reason why the evaluation/other study was carried out, please align with Annex 3 of the MP 2016. The individual symbols used have the following meaning: L - legal act,

² specify what programme/regulatory measure/initiative/policy area etc. has been covered

³ FC – fitness check, E – expenditure programme/measure, R – regulatory measure (not recognised as a FC), C – communication activity, I – internal Commission activity

⁴ Allows to provide any comments related to the item (in particular changes compared to the planning). When relevant, the reasons for cancelling evaluations/ other studies

⁵ For evaluations the references should be 1) number of its Evaluation Staff Working Document and number of the SWD's executive summary; 2) link to the supportive studies

Associated DGs	Costs (EUR)	Comments ⁴	Reference ⁵
	Internal	DGT related	

, LMFF - legal base of MFF instrument, FR - financial regulation, REFIT, REFIT/L, CWP - 'evaluate first', O - other (please specify in Comments)

ty, O – other – please specify in the Comments

ies also needs to be explained in this column.

dy of the SWD in EU bookshop. For other studies the references should be the link to EU bookshop or other reference where the 'other study' is published via diffe

:rent point.