

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

Commitment appropriations

Mio EUR

| Heading | Budget | | | Additional appropriations | | | Total | | | |
|--|--------------------------------------|-----------|----------|---------------------------|----------|---------|----------------|-----------|---------|-------|
| | Initial appropriations incl. changes | Outturn | % | Appropriations | Outturn | % | Appropriations | Outturn | % | % n-1 |
| 01 ECONOMIC AND FINANCIAL AFFAIRS | 1.652,34 | 1.651,20 | 99,93 % | 118,02 | 2,73 | 2,31 % | 1.770,37 | 1.653,93 | 93,42 % | |
| 02 ENTERPRISE AND INDUSTRY | 2.516,63 | 2.516,32 | 99,99 % | 298,37 | 187,94 | 62,99 % | 2.815,00 | 2.704,26 | 96,07 % | |
| 03 COMPETITION | 96,93 | 96,91 | 99,98 % | 5,60 | 3,08 | 54,99 % | 102,54 | 99,99 | 97,52 % | |
| 04 EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION | 15.913,31 | 15.901,78 | 99,93 % | 2.243,73 | 2.167,16 | 96,59 % | 18.157,03 | 18.068,94 | 99,51 % | |
| 05 AGRICULTURE AND RURAL DEVELOPMENT | 61.950,56 | 61.507,74 | 99,29 % | 5.294,00 | 3.984,23 | 75,26 % | 67.244,56 | 65.491,97 | 97,39 % | |
| 06 MOBILITY AND TRANSPORT | 2.581,93 | 2.578,85 | 99,88 % | 177,72 | 104,06 | 58,55 % | 2.759,65 | 2.682,91 | 97,22 % | |
| 07 ENVIRONMENT | 431,62 | 430,98 | 99,85 % | 16,54 | 11,87 | 71,75 % | 448,16 | 442,85 | 98,81 % | |
| 08 RESEARCH AND INNOVATION | 6.197,98 | 6.196,79 | 99,98 % | 769,28 | 477,33 | 62,05 % | 6.967,26 | 6.674,13 | 95,79 % | |
| 09 COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY | 1.727,57 | 1.727,54 | 100,00 % | 169,03 | 105,13 | 62,19 % | 1.896,61 | 1.832,67 | 96,63 % | |
| 10 DIRECT RESEARCH | 392,97 | 392,97 | 100,00 % | 550,91 | 111,47 | 20,23 % | 943,88 | 504,44 | 53,44 % | |
| 11 MARITIME AFFAIRS AND FISHERIES | 1.805,74 | 1.803,30 | 99,87 % | 59,83 | 30,90 | 51,65 % | 1.865,57 | 1.834,20 | 98,32 % | |
| 12 INTERNAL MARKET AND SERVICES | 115,99 | 115,89 | 99,91 % | 12,14 | 9,87 | 81,31 % | 128,13 | 125,76 | 98,15 % | |
| 13 REGIONAL AND URBAN POLICY | 43.739,38 | 43.725,27 | 99,97 % | 6.903,07 | 6.873,61 | 99,57 % | 50.642,46 | 50.598,88 | 99,91 % | |
| 14 TAXATION AND CUSTOMS UNION | 161,15 | 160,79 | 99,77 % | 9,33 | 4,08 | 43,73 % | 170,48 | 164,87 | 96,71 % | |
| 15 EDUCATION AND CULTURE | 2.891,88 | 2.891,26 | 99,98 % | 447,44 | 358,15 | 80,04 % | 3.339,32 | 3.249,41 | 97,31 % | |
| 16 COMMUNICATION | 246,65 | 246,33 | 99,87 % | 12,31 | 7,16 | 58,15 % | 258,96 | 253,49 | 97,89 % | |
| 17 HEALTH AND CONSUMER PROTECTION | 601,30 | 601,04 | 99,96 % | 30,46 | 21,34 | 70,07 % | 631,76 | 622,39 | 98,52 % | |
| 18 HOME AFFAIRS | 1.560,18 | 1.559,19 | 99,94 % | 299,89 | 277,52 | 92,54 % | 1.860,07 | 1.836,71 | 98,74 % | |
| 19 FOREIGN POLICY INSTRUMENTS | 708,40 | 663,08 | 93,60 % | 65,95 | 42,50 | 64,44 % | 774,35 | 705,57 | 91,12 % | |
| 20 TRADE | 114,14 | 113,96 | 99,84 % | 3,35 | 1,72 | 51,49 % | 117,49 | 115,69 | 98,46 % | |
| 21 DEVELOPMENT AND COOPERATION | 5.413,78 | 5.406,20 | 99,86 % | 287,88 | 189,78 | 65,92 % | 5.701,66 | 5.595,98 | 98,15 % | |
| 22 ENLARGEMENT | 1.525,41 | 1.524,27 | 99,93 % | 54,56 | 48,74 | 89,33 % | 1.579,97 | 1.573,01 | 99,56 % | |
| 23 HUMANITARIAN AID AND CIVIL PROTECTION | 1.183,32 | 1.181,63 | 99,86 % | 372,13 | 302,04 | 81,17 % | 1.555,45 | 1.483,67 | 95,39 % | |
| 24 FIGHT AGAINST FRAUD | 79,46 | 79,16 | 99,62 % | 0,97 | 0,02 | 2,07 % | 80,43 | 79,18 | 98,44 % | |
| 25 COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE | 192,49 | 192,07 | 99,78 % | 11,50 | 6,45 | 56,13 % | 203,98 | 198,52 | 97,32 % | |
| 26 COMMISSION'S ADMINISTRATION | 1.013,48 | 1.013,24 | 99,98 % | 162,44 | 107,38 | 66,10 % | 1.175,92 | 1.120,62 | 95,30 % | |
| 27 BUDGET | 56,66 | 56,58 | 99,86 % | 7,56 | 3,80 | 50,31 % | 64,21 | 60,38 | 94,03 % | |

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|---------|----------------------------------|--------------------------------------|-------------------|----------------|---------------------------|------------------|----------------|-------------------|-------------------|----------------|-------|
| | | Initial appropriations incl. changes | Outturn | % | Appropriations | Outturn | % | Appropriations | Outturn | % | % n-1 |
| 28 | AUDIT | 12,02 | 12,02 | 99,95 % | 0,82 | 0,43 | 52,97 % | 12,84 | 12,45 | 96,96 % | |
| 29 | STATISTICS | 135,03 | 134,71 | 99,76 % | 13,72 | 6,39 | 46,58 % | 148,75 | 141,10 | 94,86 % | |
| 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 | 384,33 | 99,98 % | 69,51 | 40,31 | 57,99 % | 453,92 | 424,63 | 93,55 % | |
| 32 | ENERGY | 964,26 | 961,39 | 99,70 % | 113,60 | 19,00 | 16,73 % | 1.077,86 | 980,40 | 90,96 % | |
| 33 | JUSTICE | 211,04 | 210,31 | 99,65 % | 9,41 | 1,96 | 20,83 % | 220,45 | 212,27 | 96,29 % | |
| 34 | CLIMATE ACTION | 127,68 | 127,57 | 99,91 % | 0,95 | 0,51 | 53,87 % | 128,63 | 128,08 | 99,57 % | |
| 40 | RESERVES | 338,36 | 0,00 | 0,00 % | 0,00 | 0,00 | 0,00 % | 338,36 | 0,00 | 0,00 % | |
| | | 158.606,78 | 157.727,38 | 99,45 % | 18.592,47 | 15.508,94 | 83,42 % | 177.199,25 | 173.236,32 | 97,76 % | |

