

**EUROPEAN ORGANISATION FOR THE SAFETY OF AIR NAVIGATION**

**EUROCONTROL**

- Measure of the Permanent Commission -

**MEASURE No. 15/217**

***approving the Agency's 2016 Budget***

The PERMANENT COMMISSION FOR THE SAFETY OF AIR NAVIGATION:

Having regard to the EUROCONTROL International Convention relating to Co-operation for the Safety of Air Navigation, amended by the Protocol signed at Brussels on 12 February 1981, and in particular Articles 6.1(b) and 7.3 thereof, as well as Articles 3.2.(b), 16.3, 19 and 20.4 of its Annex 1;

On the proposal of the Director General and the Provisional Council,

TAKES THE FOLLOWING MEASURE:

1. The Agency's 2016 Budget in a total amount of **€ 694,907,000** is approved and the 2016-2020 Business Plan is noted.
2. The Director General is authorised to call a special Member States' Contribution of **€ 39,851,000** to reconstitute the PBO for Part I and **€ 385,000** for Part III.
3. The maximum amount the Agency may borrow to finance the 2016 Budget obligations is set at **€ 23,801,877**
4. The table attached at Attachment 2a to working paper PC/15/44/30 showing the overall budget of all parts of the 2016 Budget, including the Contracting parties' contributions to Part I and III of the 2016 Budget, and the use of the statistical sources and methods referred to in this Working Paper, for the purpose of determining the share of the contributions in line with national economic aggregates, are approved.
5. Following the approval of the Administrative Reform, the Budget will be proportionally reduced, to the amount of **689,803,000€** from the first day of the month following the approval.

Done at Brussels on 9.12.2015



D. RATKOVICA  
President of the Commission

Dépenses de l'Agence par Titres  
Agency Expenditure by Parts

en €  
in €

	2016 Approuvé Approved	2015 Approuvé Approved	2016/2015 %	2014 Réalisé Actuals
Classe 2 - Immobilisations Class 2 - Assets	16 554 000	15 830 000		5 682 166
Classe 6 - Dépenses Class 6 - Expenditure	246 922 000	238 307 000		369 190 159
<b>Sous total toutes sections Sub-total all sections</b>	<b>263 476 000</b>	<b>254 137 000</b>	<b>3,7%</b>	<b>374 872 325</b>
Amortissements et intérêts Depreciation and interests	p.m.	p.m.		
Pensions à la charge du Budget Pension paid from the Budget	85 572 000	85 523 000		80 507 282
Programme de cessation d'activité anticipée Early Termination Scheme	17 064 000	20 985 000		22 720 974
Other Financial Charges Autres Charges Financieres				10 026 491 <sup>(1)</sup>
Coûts indirects chargés au Titre IX Indirects Costs charged to Part IX	-37 944 000	-41 864 000		
Allocations du passé chargés au Titre IX Allocations of Past charged to Part IX	-36 149 000	-37 012 000		
<b>Section 1.9 Financement Section 1.9 Financing</b>	<b>28 543 000</b>	<b>27 632 000</b>	<b>3,3%</b>	<b>113 254 747</b>
<b>TOTAL Titre I TOTAL Part I</b>	<b>292 019 000</b>	<b>281 769 000</b>	<b>3,6%</b>	<b>488 127 072</b>
Classe 2 - Immobilisations Class 2 - Assets	260 000	300 000		12 223
Classe 6 - Dépenses Class 6 - Expenditure	20 680 000	21 213 000		18 282 726
<b>TOTAL Titre II SCRR TOTAL Part II CRCO</b>	<b>20 940 000</b>	<b>21 513 000</b>	<b>-2,7%</b>	<b>18 294 950</b>
Classe 2 - Immobilisations Class 2 - Assets	15 262 000	16 100 000		5 277 421
Classe 6 - Dépenses Class 6 - Expenditure	146 268 000	144 897 000		155 471 210
<b>TOTAL Titre III Centre de Maastricht TOTAL Part III Maastricht Centre</b>	<b>161 530 000</b>	<b>160 997 000</b>	<b>0,3%</b>	<b>160 748 631</b>
Classe 2 - Immobilisations Class 2 - Assets	3 515 000	4 876 000		
Classe 6 - Dépenses Class 6 - Expenditure	216 903 000	220 537 000		
<b>TOTAL Titre IX NM TOTAL Part IX NM</b>	<b>220 418 000</b>	<b>225 413 000</b>	<b>-2,2%</b>	
<b>Total général Dépenses General Total Expenditure</b>	<b>694 907 000</b>	<b>689 692 000</b>	<b>0,8%</b>	<b>667 170 653</b>

\* A partir de 2015, les crédits/dépenses du Titre I ont été répartis entre le Titre I et le Titre IX

\* As from 2015, the credits/expenditure from Part I have been split within two parts : Part I and Part IX

(1) Commission permanente Décision N127 sur l'application du principe de solidarité et un ajustement des contributions des deux Etats

(1) Permanent Commission Decision N127 on the application of the solidarity principle and adjustment of the contributions of the two States