

**BREAKDOWN OF THE 2015 PROVISIONAL ACTUAL COSTS OF THE  
EUROCONTROL AGENCY BETWEEN THE STATES (incl. PBO) (\*)**

	PROVISIONAL ACTUALS 2015	Titres I&IX/Parts I&IX 41 Etats / States (€) (*)		Titre III/Part III - GAT 4 Etats / States (€) (*)		TOTAL (€) (*)
<b>Detail by nature (in nominal terms)</b>						
Staff costs		223.040.323		113.910.948		336.951.271
Pension & ETS		102.529.805				102.529.805
PBO		39.378.000		367.771		39.745.771
Operating costs (including Staff related)		115.464.974		11.275.264		126.740.238
Depreciation		12.462.673		8.797.470		21.260.143
Cost of capital		512.751		447.780		960.531
<b>TOTAL</b>		<b>493.388.526</b>		<b>134.799.233</b>		<b>628.187.759</b>

ETATS MEMBRES/ MEMBER STATES	% par Etat / % per State *	Titres I&IX/Parts I&IX 2015 / EM-MS (*) **	% par Etat / % per State	Titre III/Part III- 2015 / EM-MS (*)	Grand Total (*)
1 Allemagne/Germany	14,7297	72.674.650	47,5271	64.066.166	136.740.816
2 Belgique/Belgium	2,2643	11.271.938	31,3208	42.220.198	53.492.136
3 France/France	15,3447	76.387.630			76.387.630
4 Royaume-Uni/United Kingdom	11,7190	58.338.490			58.338.490
5 Irlande/Ireland	1,3224	6.583.055			6.583.055
6 Luxembourg/Luxembourg	0,0990	492.833	0,9687	1.305.800	1.798.633
7 Pays-Bas/Netherlands	2,8653	14.137.061	20,1834	27.207.068	41.344.130
8 Portugal/Portugal	1,7615	8.768.944			8.768.944
9 Grèce/Greece	1,8310	9.114.922			9.114.922
10 Turquie/Turkey	4,2401	21.107.691			21.107.691
11 Malte/Malta	0,1631	811.930			811.930
12 Chypre/Cyprus	0,4732	2.355.642			2.355.642
13 Hongrie/Hungary	0,9953	4.954.715			4.954.715
14 Suisse/Switzerland	2,1097	10.502.322			10.502.322
15 Autriche/Austria	2,2959	11.429.247			11.429.247
16 Norvège/Norway	1,8987	9.451.941			9.451.941
17 Danemark/Denmark	1,4067	7.002.710			7.002.710
18 Slovénie/Slovenia	0,3488	1.736.365			1.736.365
19 Suède/Sweden	2,8721	14.297.634			14.297.634
20 République tchèque/Czech Republic	1,2997	6.470.052			6.470.052
21 Italie/Italy	9,0215	44.910.034			44.910.034
22 Roumanie/Romania	1,6695	8.310.957			8.310.957
23 République slovaque/Slovak Republic	0,6819	3.394.574			3.394.574
24 Espagne/Spain	8,9685	44.646.194			44.646.194
25 Croatie/Croatia	0,7684	3.825.181			3.825.181
26 Bulgarie/Bulgaria	0,7527	3.747.025			3.747.025
27 Monaco/Monaco	0,0090	44.803			44.803
28 A.R.Y. de Macédoine/F.Y.R. of Macedonia	0,1161	577.959			577.959
29 République de Moldavie/Republic of Moldova	0,1019	507.270			507.270
30 Finlande/Finland	0,7984	3.974.524			3.974.524
31 Albanie/Albania	0,2047	1.019.019			1.019.019
32 Bosnie-Herzégovine/Bosnia-Herzegovina	0,3072	1.529.276			1.529.276
33 Ukraine/Ukraine	2,1326	10.616.321			10.616.321
34 Pologne/Poland	2,0577	10.243.460			10.243.460
35 République de Serbie/Republic of Serbia	0,6430	3.200.926			3.200.926
36 Arménie/Armenia	0,0560	278.774			278.774
37 Lituanie/Lithuania	0,2736	1.362.011			1.362.011
38 Monténégro/Montenegro	0,0805	400.738			400.738
39 Lettonie/Latvia	0,2316	1.152.931			1.152.931
40 Géorgie/Georgia	0,1612	802.472			802.472
41 Estonie/Estonia	0,1917	954.304			954.304
<b>TOTAL</b>	<b>99,3%</b>	<b>493.388.526</b>	<b>100,0%</b>	<b>134.799.233</b>	<b>628.187.759</b>

(\*) Provisional Costbase 2015, subject to the final audit review of the Annual Accounts of the EUROCONTROL Agency and the Audit Board observations.

\* Sharing keys based on flimsy n°12 following Actions Papers PC/14/42/17 & PC/14/42/18, including reduced sharing keys for Germany and Netherlands

\*\* As results of the calculation for Germany and Netherlands, the remaining States are proportionally allocated

**TITRE I / PART I**

	PROVISIONAL ACTUALS 2015	Titre I / Part I 41 Etats / States (€) (°)
<b>Detail by nature (in nominal terms)</b>		
Staff costs		129.638.384
Pension & ETS		102.529.805
PBO		39.378.000
Operating costs (including Staff related)		74.714.652
Depreciation		9.906.278
Cost of capital		428.647
Indirect Cost charged to Part IX		-41.037.828
Allocation of Past charged to Part IX		-36.002.010
<b>TOTAL</b>		<b>279.555.928</b>

	ETATS MEMBRES/ MEMBER STATES	% par Etat / % per State *	Titre I / Part I 2015/EM- MS (°) **
1	Allemagne/Germany	14,7297	41.177.750
2	Belgique/Belgium	2,2643	6.386.726
3	France/France	15,3447	43.281.539
4	Royaume-Uni/United Kingdom	11,7190	33.054.824
5	Irlande/Ireland	1,3224	3.729.985
6	Luxembourg/Luxembourg	0,0990	279.241
7	Pays-Bas/Netherlands	2,8653	8.010.116
8	Portugal/Portugal	1,7615	4.968.519
9	Grèce/Greece	1,8310	5.164.552
10	Turquie/Turkey	4,2401	11.959.703
11	Malte/Malta	0,1631	460.043
12	Chypre/Cyprus	0,4732	1.334.717
13	Hongrie/Hungary	0,9953	2.807.361
14	Suisse/Switzerland	2,1097	5.950.658
15	Autriche/Austria	2,2959	6.475.857
16	Norvège/Norway	1,8987	5.355.508
17	Danemark/Denmark	1,4067	3.967.764
18	Slovénie/Slovenia	0,3488	983.832
19	Suède/Sweden	2,8721	8.101.097
20	République tchèque/Czech Republic	1,2997	3.665.957
21	Italie/Italy	9,0215	25.446.206
22	Roumanie/Romania	1,6695	4.709.022
23	République slovaque/Slovak Republic	0,6819	1.923.380
24	Espagne/Spain	8,9685	25.296.714
25	Croatie/Croatia	0,7684	2.167.363
26	Bulgarie/Bulgaria	0,7527	2.123.079
27	Monaco/Monaco	0,0090	25.386
28	A.R.Y. de Macédoine/F.Y.R. of Macedonia	0,1161	327.474
29	République de Moldavie/Republic of Moldova	0,1019	287.421
30	Finlande/Finland	0,7984	2.251.982
31	Albanie/Albania	0,2047	577.381
32	Bosnie-Herzégovine/Bosnia-Herzegovina	0,3072	866.494
33	Ukraine/Ukraine	2,1326	6.015.250
34	Pologne/Poland	2,0577	5.803.986
35	République de Serbie/Republic of Serbia	0,6430	1.813.657
36	Arménie/Armenia	0,0560	157.955
37	Lituanie/Lithuania	0,2736	771.721
38	Monténégro/Montenegro	0,0805	227.060
39	Lettonie/Latvia	0,2316	653.255
40	Géorgie/Georgia	0,1612	454.684
41	Estonie/Estonia	0,1917	540.713
	<b>TOTAL</b>	<b>99,3%</b>	<b>279.555.928</b>

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**TITRE IX / PART IX**

	PROVISIONAL ACTUALS 2015	Titre IX / Part IX 41 Etats / States (€) (°)	
<b>Detail by nature (in nominal terms)</b>			
	Staff costs	93.401.939	
	Pension & ETS		
	PBO		
	Operating costs (including Staff related)	40.750.322	
	Depreciation	2.556.395	
	Cost of capital	84.104	
	Indirect Cost charged to Part IX	41.037.828	
	Allocation of Past charged to Part IX	36.002.010	
	<b>TOTAL</b>	<b>213.832.598</b>	

	ETATS MEMBRES/ MEMBER STATES	% par Etat / % per State *	Titre IX / Part IX 2015/EM-MS (°) **
1	Allemagne/Germany	14,7297	31.496.900
2	Belgique/Belgium	2,2643	4.885.213
3	France/France	15,3447	33.106.091
4	Royaume-Uni/United Kingdom	11,7190	25.283.667
5	Irlande/Ireland	1,3224	2.853.069
6	Luxembourg/Luxembourg	0,0990	213.592
7	Pays-Bas/Netherlands	2,8653	6.126.945
8	Portugal/Portugal	1,7615	3.800.425
9	Grèce/Greece	1,8310	3.950.371
10	Turquie/Turkey	4,2401	9.147.988
11	Malte/Malta	0,1631	351.887
12	Chypre/Cyprus	0,4732	1.020.926
13	Hongrie/Hungary	0,9953	2.147.353
14	Suisse/Switzerland	2,1097	4.551.664
15	Autriche/Austria	2,2959	4.953.389
16	Norvège/Norway	1,8987	4.096.433
17	Danemark/Denmark	1,4067	3.034.946
18	Slovénie/Slovenia	0,3488	752.534
19	Suède/Sweden	2,8721	6.196.537
20	République tchèque/Czech Republic	1,2997	2.804.094
21	Italie/Italy	9,0215	19.463.828
22	Roumanie/Romania	1,6695	3.601.935
23	République slovaque/Slovak Republic	0,6819	1.471.195
24	Espagne/Spain	8,9685	19.349.481
25	Croatie/Croatia	0,7684	1.657.818
26	Bulgarie/Bulgaria	0,7527	1.623.945
27	Monaco/Monaco	0,0090	19.417
28	A.R.Y. de Macédoine/F.Y.R. of Macedonia	0,1161	250.485
29	République de Moldavie/Republic of Moldova	0,1019	219.849
30	Finlande/Finland	0,7984	1.722.543
31	Albanie/Albania	0,2047	441.639
32	Bosnie-Herzégovine/Bosnia-Herzegovina	0,3072	662.782
33	Ukraine/Ukraine	2,1326	4.601.071
34	Pologne/Poland	2,0577	4.439.474
35	République de Serbie/Republic of Serbia	0,6430	1.387.268
36	Arménie/Armenia	0,0560	120.820
37	Lituanie/Lithuania	0,2736	590.290
38	Monténégro/Montenegro	0,0805	173.678
39	Lettonie/Latvia	0,2316	499.676
40	Géorgie/Georgia	0,1612	347.788
41	Estonie/Estonia	0,1917	413.592
	<b>TOTAL</b>	<b>99,3%</b>	<b>213.832.598</b>

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