

## SECTION III — COMMISSION

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	Revenue accruing from persons working with the institution and other Union bodies	1 181 016 194	1 138 640 638	1 111 949 677,05
5	Revenue accruing from the administrative operation of the institution	45 000 000	70 000 000	309 244 850,39
6	Contributions and refunds in connection with Union agreements and programmes	110 000 000	60 000 000	5 912 616 884,41
7	Default interest and fines	115 000 000	3 230 000 000	3 175 478 679,60
8	Borrowing and lending operations	6 186 061	6 928 960	41 334 476,24
9	Miscellaneous revenue	25 000 000	25 000 000	15 159 820,43
	<b>Total</b>	<b>1 482 202 255</b>	<b>4 530 569 598</b>	<b>10 565 784 388,12</b>

### TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	693 407 410	657 845 305	639 781 906,43
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	446 624 778	441 130 960	431 825 716,31
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	40 984 006	39 664 373	40 342 054,31
	<b>Title 4 — Total</b>	<b>1 181 016 194</b>	<b>1 138 640 638</b>	<b>1 111 949 677,05</b>

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	632 519 144	600 439 327	583 011 183,72	92,17 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	70 140,77	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	60 888 266	57 405 978	56 700 581,94	93,12 %
	<b>Chapter 4 0 — Total</b>	<b>693 407 410</b>	<b>657 845 305</b>	<b>639 781 906,43</b>	<b>92,27 %</b>

**Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension**

Figures

Budget 2018	Budget 2017	Outturn 2016
632 519 144	600 439 327	583 011 183,72

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	70 140,77

**Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
60 888 266	57 405 978	56 700 581,94

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	320 611 896	308 270 359	302 457 302,60	94,34 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	125 912 882	132 760 601	129 256 312,80	102,66 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	100 000	100 000	112 100,91	112,10 %
	<b>Chapter 4 1 — Total</b>	<b>446 624 778</b>	<b>441 130 960</b>	<b>431 825 716,31</b>	<b>96,69 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2018	Budget 2017	Outturn 2016
320 611 896	308 270 359	302 457 302,60

**Article 4 1 1 — Transfer or purchase of pension rights by staff**

Figures

Budget 2018	Budget 2017	Outturn 2016
125 912 882	132 760 601	129 256 312,80

**Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds**

Figures

Budget 2018	Budget 2017	Outturn 2016
100 000	100 000	112 100,91

**CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 0	<i>Employer's contribution by decentralised agencies and international organisations to the pension scheme</i>	40 984 006	39 664 373	40 342 054,31	98,43 %
	<b>Chapter 4 2 — Total</b>	<b>40 984 006</b>	<b>39 664 373</b>	<b>40 342 054,31</b>	<b>98,43 %</b>

**Article 4 2 0 — Employer's contribution by decentralised agencies and international organisations to the pension scheme**

Figures

Budget 2018	Budget 2017	Outturn 2016
40 984 006	39 664 373	40 342 054,31

**TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	909 315,07
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	16 809 379,22
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	40 000 000	65 000 000	97 397 967,62
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	53 360 557,35
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	138 477 824,89
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	2 437,88
5 9	Other revenue from administrative operations	5 000 000	5 000 000	2 287 368,36
	<b>Title 5 — Total</b>	<b>45 000 000</b>	<b>70 000 000</b>	<b>309 244 850,39</b>

## CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

### Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	57 204,24	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	10 661,00	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	800 454,53	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	868 319,77	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	40 995,30	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>909 315,07</b>	

### *Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)*

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	57 204,24

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	10 661,00

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	800 454,53

### *Article 5 0 1 — Proceeds from the sale of immovable property*

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	40 995,30

**CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING AND HIRING				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	355 336,67	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	14 081 131,55	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 372 911,00	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	16 454 042,55	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>16 809 379,22</b>	

**Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	355 336,67

**Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings**

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	14 081 131,55

Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 372 911,00

## CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	337 758,48	
5 2 1	<i>Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission</i>	—	25 000 000	37 644 922,58	
5 2 2	<i>Interest yielded by pre-financing</i>	40 000 000	40 000 000	6 514 023,32	16,29 %
5 2 3	<i>Revenue generated on trust accounts — Assigned revenue</i>	p.m.	p.m.	52 901 263,24	
	<b>Chapter 5 2 — Total</b>	<b>40 000 000</b>	<b>65 000 000</b>	<b>97 397 967,62</b>	<b>243,49 %</b>

### *Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	337 758,48

### *Article 5 2 1 — Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission*

Figures

Budget 2018	Budget 2017	Outturn 2016
—	25 000 000	37 644 922,58

### *Article 5 2 2 — Interest yielded by pre-financing*

Figures

Budget 2018	Budget 2017	Outturn 2016
40 000 000	40 000 000	6 514 023,32

### *Article 5 2 3 — Revenue generated on trust accounts — Assigned revenue*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	52 901 263,24

## CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

### Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	51 825 514,76	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	1 535 042,59	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>53 360 557,35</b>	

### *Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	51 825 514,76

### *Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 535 042,59

## CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

### Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	6 686 727,41	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	131 791 097,48	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>138 477 824,89</b>	

### **Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	6 686 727,41

### **Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	131 791 097,48

## **CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	2 437,88	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 437,88</b>	

### **Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—



## Article 5 8 1 — Revenue from insurance payments received — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 437,88

## CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 9	Other revenue from administrative operations				
5 9 0	<i>Other revenue from administrative operations</i>	5 000 000	5 000 000	2 287 368,36	45,75 %
	<b>Chapter 5 9 — Total</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>2 287 368,36</b>	<b>45,75 %</b>

## Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2018	Budget 2017	Outturn 2016
5 000 000	5 000 000	2 287 368,36

## TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.	p.m.	625 666 239,92
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	502 533 084,91
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	87 956 847,20
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	1 212 782 000,36
6 4	CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS	50 000 000	p.m.	0,—
6 5	FINANCIAL CORRECTIONS	p.m.	p.m.	47 410 827,24
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000	60 000 000	571 289 196,47
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.	p.m.	2 864 978 688,31
	<b>Title 6 — Total</b>	<b>110 000 000</b>	<b>60 000 000</b>	<b>5 912 616 884,41</b>

## CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 0	CONTRIBUTIONS TO UNION PROGRAMMES				
6 0 1	<i>Miscellaneous research programmes</i>				

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 2	European Fusion Development Agreement (EFDA) — Assigned revenue	—	—	0,—	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	291 302 748,97	
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 0 1 — Subtotal</i>	p.m.	p.m.	291 302 748,97	
<b>6 0 2</b>	<b><i>Other programmes</i></b>				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue	p.m.	p.m.	57 781 507,49	
	<i>Article 6 0 2 — Subtotal</i>	p.m.	p.m.	57 781 507,49	
<b>6 0 3</b>	<b><i>Association agreements between the Union and third countries</i></b>				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.	p.m.	238 065 676,34	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	246 489,60	
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.	p.m.	38 269 817,52	
	<i>Article 6 0 3 — Subtotal</i>	p.m.	p.m.	276 581 983,46	
	<b>Chapter 6 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>625 666 239,92</b>	

### *Article 6 0 1 — Miscellaneous research programmes*

Item 6 0 1 1 — Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 0 1 2 — European Fusion Development Agreement (EFDA) — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
—	—	0,—

Item 6 0 1 3 — Cooperation agreements with third countries under Union research programmes — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	291 302 748,97

Item 6 0 1 5 — Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 0 1 6 — Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article 6 0 2 — Other programmes**

Item 6 0 2 1 — Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	57 781 507,49

### **Article 6 0 3 — Association agreements between the Union and third countries**

Item 6 0 3 1 — Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	238 065 676,34

Item 6 0 3 2 — Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	246 489,60

Item 6 0 3 3 — Participation of third countries or outside bodies in Union activities — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	38 269 817,52

## CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE				
<b>6 1 1</b>	<b>Repayment of expenditure incurred on behalf of one or more Member States</b>				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	35 732 929,25	
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—	
	<i>Article 6 1 1 — Subtotal</i>	p.m.	p.m.	35 732 929,25	
<b>6 1 2</b>	<b>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</b>	p.m.	p.m.	5 845,93	
<b>6 1 4</b>	<b>Repayment of Union support to commercially successful projects and activities</b>				
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—	
6 1 4 4	Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 1 4 — Subtotal</i>	p.m.	p.m.	0,—	
<b>6 1 5</b>	<b>Repayment of unused Union aid</b>				
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	46 067 434,95	
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	420 116 068,08	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	607 450,06	
	<i>Article 6 1 5 — Subtotal</i>	p.m.	p.m.	466 790 953,09	
<b>6 1 6</b>	<b>Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue</b>	p.m.	p.m.	0,—	
<b>6 1 7</b>	<b>Repayment of amounts paid in connection with Union aid to third countries</b>				
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 1 7 — Subtotal</i>	p.m.	p.m.	0,—	
<b>6 1 8</b>	<b>Repayment of amounts paid in connection with food aid</b>				
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	3 356,64	
	<i>Article 6 1 8 — Subtotal</i>	p.m.	p.m.	3 356,64	
<b>6 1 9</b>	<b>Repayment of other expenditure incurred on behalf of outside bodies</b>				

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 1 9 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>502 533 084,91</b>	

### ***Article 6 1 1 — Repayment of expenditure incurred on behalf of one or more Member States***

Item 6 1 1 3 — Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 732 929,25

Item 6 1 1 4 — Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### ***Article 6 1 2 — Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	5 845,93

### ***Article 6 1 4 — Repayment of Union support to commercially successful projects and activities***

Item 6 1 4 3 — Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 1 4 4 — Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## Article 6 1 5 — Repayment of unused Union aid

Item 6 1 5 0 — Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	46 067 434,95

Item 6 1 5 1 — Repayment of unused subsidies for balancing budgets — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 1 5 2 — Repayment of unused interest subsidies — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 1 5 3 — Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 1 5 7 — Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	420 116 068,08

Item 6 1 5 8 — Repayment of miscellaneous unused Union aid — Assigned revenue

### Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	607 450,06

**Article 6 1 6 — Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 6 1 7 — Repayment of amounts paid in connection with Union aid to third countries**

Item 6 1 7 0 — Repayments within the framework of cooperation with South Africa — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 6 1 8 — Repayment of amounts paid in connection with food aid**

Item 6 1 8 0 — Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 1 8 1 — Repayment of additional costs caused by the recipients of food aid — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	3 356,64

**Article 6 1 9 — Repayment of other expenditure incurred on behalf of outside bodies**

Item 6 1 9 1 — Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 2 0	<i>Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue</i>	p.m.	p.m.	0,—	
6 2 2	<i>Revenue from services provided by the Joint Research Centre to outside bodies against payment</i>				
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	21 815,79	
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	9 798 787,42	
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	249 647,78	
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—	
6 2 2 6	Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	77 886 596,21	
	<i>Article 6 2 2 — Subtotal</i>	p.m.	p.m.	87 956 847,20	
6 2 4	<i>Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>87 956 847,20</b>	

### *Article 6 2 0 — Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### *Article 6 2 2 — Revenue from services provided by the Joint Research Centre to outside bodies against payment*

Item 6 2 2 1 — Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	21 815,79



Item 6 2 2 3 — Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	9 798 787,42

Item 6 2 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	249 647,78

Item 6 2 2 5 — Other revenue for the Joint Research Centre — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 6 2 2 6 — Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	77 886 596,21

**Article 6 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
6 3 0	<i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i>	p.m.	p.m.	393 490 071,00	
6 3 1	<i>Contributions within the framework of the Schengen acquis</i>				
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	396 714,84	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 3 1 3	Other contributions within the framework of the Schengen acquis (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	19 789 217,14	
	<i>Article 6 3 1 — Subtotal</i>	p.m.	p.m.	20 185 931,98	
<b>6 3 2</b>	<b>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</b>	p.m.	p.m.	95 169 370,00	
<b>6 3 3</b>	<b>Contributions to certain external aid programmes — Assigned revenue</b>				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	679 449 344,05	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	9 475 721,93	
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 3 3 — Subtotal</i>	p.m.	p.m.	688 925 065,98	
<b>6 3 4</b>	<b>Contributions from EU trust funds — Assigned revenue</b>				
6 3 4 0	Contributions from EU trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	15 011 561,40	
	<i>Article 6 3 4 — Subtotal</i>	p.m.	p.m.	15 011 561,40	
<b>6 3 5</b>	<b>Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue</b>				
6 3 5 0	Contribution from the European Development Fund to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 1	Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 2	Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 3	Contributions from international organisations to the EFSD — Assigned revenue	p.m.	p.m.		
	<i>Article 6 3 5 — Subtotal</i>	p.m.	p.m.		
	<b>Chapter 6 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 212 782 000,36</b>	

**Article 6 3 0 — Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	393 490 071,00

**Article 6 3 1 — Contributions within the framework of the Schengen acquis**

Item 6 3 1 2 — Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	396 714,84

Item 6 3 1 3 — Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	19 789 217,14

**Article 6 3 2 — Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue**

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	95 169 370,00

**Article 6 3 3 — Contributions to certain external aid programmes — Assigned revenue**

Item 6 3 3 0 — Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	679 449 344,05

Item 6 3 3 1 — Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	9 475 721,93

Item 6 3 3 2 — Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 6 3 4 — Contributions from EU trust funds — Assigned revenue**

Item 6 3 4 0 — Contributions from EU trust funds to the management costs of the Commission — Assigned revenue

*Figures*

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	15 011 561,40

**Article 6 3 5 — Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue**

Item 6 3 5 0 — Contribution from the European Development Fund to the EFSD — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Item 6 3 5 1 — Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Item 6 3 5 2 — Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Item 6 3 5 3 — Contributions from international organisations to the EFSD — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

**CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 4	CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS				
<b>6 4 1</b>	<b>Contributions from financial instruments — Assigned revenue</b>				
6 4 1 0	Contributions from financial instruments (revenues) — Assigned revenue	p.m.			
6 4 1 1	Contributions from financial instruments (repayments) — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 4 1 — Subtotal</i>	p.m.	p.m.	0,—	
<b>6 4 2</b>	<b>Contributions from financial instruments — Non-assigned revenue</b>				
6 4 2 0	Contributions from financial instruments — Revenues	25 000 000			
6 4 2 1	Contributions from financial instruments — Repayments	25 000 000			
	<i>Article 6 4 2 — Subtotal</i>	50 000 000			
	<b>Chapter 6 4 — Total</b>	<b>50 000 000</b>	<b>p.m.</b>	<b>0,—</b>	

## Article 6 4 1 — Contributions from financial instruments — Assigned revenue

Item 6 4 1 0 — Contributions from financial instruments (revenues) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.		

Item 6 4 1 1 — Contributions from financial instruments (repayments) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## Article 6 4 2 — Contributions from financial instruments — Non-assigned revenue

Item 6 4 2 0 — Contributions from financial instruments — Revenues

Figures

Budget 2018	Budget 2017	Outturn 2016
25 000 000		

Item 6 4 2 1 — Contributions from financial instruments — Repayments

Figures

Budget 2018	Budget 2017	Outturn 2016
25 000 000		

## CHAPTER 6 5 — FINANCIAL CORRECTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 5	FINANCIAL CORRECTIONS				
6 5 1	<i>Financial corrections related to the programming periods before 2000</i>	p.m.	p.m.	12 003 509,60	
6 5 2	<i>Financial corrections related to the programming period 2000-2006 — Assigned revenue</i>	p.m.	p.m.	35 407 317,64	
6 5 3	<i>Financial corrections related to the programming period 2007-2013 — Assigned revenue</i>	p.m.	p.m.	0,—	
6 5 4	<i>Financial corrections related to the programming period 2014-2020 — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>47 410 827,24</b>	

**Article 6 5 1 — Financial corrections related to the programming periods before 2000**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	12 003 509,60

**Article 6 5 2 — Financial corrections related to the programming period 2000-2006 — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 407 317,64

**Article 6 5 3 — Financial corrections related to the programming period 2007-2013 — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 6 5 4 — Financial corrections related to the programming period 2014-2020 — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	567 796 492,88	
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	3 492 703,59	5,82 %
	<i>Article 6 6 0 — Subtotal</i>	60 000 000	60 000 000	571 289 196,47	952,15 %
	<b>Chapter 6 6 — Total</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>571 289 196,47</b>	<b>952,15 %</b>

**Article 6 6 0 — Other contributions and refunds**

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	567 796 492,88

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
60 000 000	60 000 000	3 492 703,59

## CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT				
<b>6 7 0</b>	<b>Revenue concerning the European Agricultural Guarantee Fund</b>				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	1 593 690 104,14	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	118 371 446,59	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	815 080 221,22	
	<i>Article 6 7 0 — Subtotal</i>	p.m.	p.m.	2 527 141 771,95	
<b>6 7 1</b>	<b>Revenue concerning the European Agricultural Fund for Rural Development</b>				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	329 084 729,99	
6 7 1 2	European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue	p.m.	p.m.	8 752 186,37	
	<i>Article 6 7 1 — Subtotal</i>	p.m.	p.m.	337 836 916,36	
	<b>Chapter 6 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 864 978 688,31</b>	

### Article 6 7 0 — Revenue concerning the European Agricultural Guarantee Fund

Item 6 7 0 1 — Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 593 690 104,14

Item 6 7 0 2 — European Agricultural Guarantee Fund irregularities — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	118 371 446,59

Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	815 080 221,22

**Article 6 7 1 — Revenue concerning the European Agricultural Fund for Rural Development**

Item 6 7 1 1 — Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	329 084 729,99

Item 6 7 1 2 — European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	8 752 186,37

**TITLE 7 — DEFAULT INTEREST AND FINES**

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
7 0	DEFAULT INTEREST AND INTEREST ON FINES	15 000 000	20 000 000	77 505 847,11
7 1	FINES AND PENALTIES	100 000 000	3 210 000 000	3 097 972 832,49
	<b>Title 7 — Total</b>	<b>115 000 000</b>	<b>3 230 000 000</b>	<b>3 175 478 679,60</b>

**CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 0	DEFAULT INTEREST AND INTEREST ON FINES				
7 0 0	<i>Default interest</i>				
7 0 0 0	Default interest in respect of own resources made available by the Member States	5 000 000	5 000 000	24 228 921,70	484,58 %
7 0 0 1	Other default interest	p.m.	p.m.	1 142 720,28	
	<i>Article 7 0 0 — Subtotal</i>	5 000 000	5 000 000	25 371 641,98	507,43 %
7 0 1	<i>Interest connected with fines and penalty payments</i>	10 000 000	15 000 000	52 134 205,13	521,34 %
7 0 2	<i>Interest on deposits in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	
7 0 9	<i>Other interest</i>	p.m.	p.m.		
	<b>Chapter 7 0 — Total</b>	<b>15 000 000</b>	<b>20 000 000</b>	<b>77 505 847,11</b>	<b>516,71 %</b>



## Article 7 0 0 — Default interest

Item 7 0 0 0 — Default interest in respect of own resources made available by the Member States

Figures

Budget 2018	Budget 2017	Outturn 2016
5 000 000	5 000 000	24 228 921,70

Item 7 0 0 1 — Other default interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 142 720,28

## Article 7 0 1 — Interest connected with fines and penalty payments

Figures

Budget 2018	Budget 2017	Outturn 2016
10 000 000	15 000 000	52 134 205,13

Article 7 0 2 — Interest on deposits in the framework of the Union's economic governance — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## Article 7 0 9 — Other interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

## CHAPTER 7 1 — FINES AND PENALTIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 1	FINES AND PENALTIES				
7 1 0	<i>Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition</i>	100 000 000	3 210 000 000	2 961 185 957,47	2961,19 %
7 1 1	<i>Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty</i>	p.m.	p.m.	136 784 800,00	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 1 2	<i>Fines imposed for fraud and irregularities which are damaging to the Union's financial interests</i>	p.m.	p.m.		
7 1 3	<i>Fines in the framework of the Union's economic governance — Assigned revenue</i>	p.m.	p.m.	0,—	
7 1 9	<i>Other fines and penalty payments</i>				
7 1 9 0	Other fines and penalty payments — Assigned revenue	p.m.	p.m.		
7 1 9 1	Other non-assigned fines and penalty payments	p.m.	p.m.	2 075,02	
	<i>Article 7 1 9 — Subtotal</i>	p.m.	p.m.	2 075,02	
	<b>Chapter 7 1 — Total</b>	<b>100 000 000</b>	<b>3 210 000 000</b>	<b>3 097 972 832,49</b>	<b>3097,97 %</b>

**Article 7 1 0 — Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition**

Figures

Budget 2018	Budget 2017	Outturn 2016
100 000 000	3 210 000 000	2 961 185 957,47

**Article 7 1 1 — Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	136 784 800,00

**Article 7 1 2 — Fines imposed for fraud and irregularities which are damaging to the Union's financial interests**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

**Article 7 1 3 — Fines in the framework of the Union's economic governance — Assigned revenue**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## Article 7 1 9 — Other fines and penalty payments

Item 7 1 9 0 — Other fines and penalty payments — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Item 7 1 9 1 — Other non-assigned fines and penalty payments

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 075,02

## TITLE 8 — BORROWING AND LENDING OPERATIONS

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES	p.m.	p.m.	0,—
8 1	LOANS GRANTED BY THE COMMISSION	p.m.	p.m.	35 170 433,24
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES	p.m.	p.m.	0,—
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES	p.m.	p.m.	0,—
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES	6 186 061	6 928 960	6 164 043,00
	<b>Title 8 — Total</b>	<b>6 186 061</b>	<b>6 928 960</b>	<b>41 334 476,24</b>

## CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES				
8 0 0	<i>European Union guarantee for Union borrowings for balance of payments support</i>	p.m.	p.m.	0,—	
8 0 1	<i>European Union guarantee for Euratom borrowings</i>	p.m.	p.m.	0,—	
8 0 2	<i>European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### **Article 8 0 0 — European Union guarantee for Union borrowings for balance of payments support**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article 8 0 1 — European Union guarantee for Euratom borrowings**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article 8 0 2 — European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## **CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 1	LOANS GRANTED BY THE COMMISSION				
8 1 0	<i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries</i>	p.m.	p.m.	35 170 433,24	
8 1 3	<i>Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>35 170 433,24</b>	

### **Article 8 1 0 — Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 170 433,24

### **Article 8 1 3 — Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES				
8 2 7	<i>European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries</i>	p.m.	p.m.	0,—	
8 2 8	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

*Article 8 2 7 — European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

*Article 8 2 8 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES				
8 3 5	<i>European Union guarantee for European Investment Bank loans to third countries</i>	p.m.	p.m.	0,—	
8 3 6	<i>European Union guarantee for the European Fund for Sustainable Development (EFSD)</i>	p.m.	p.m.		
	<b>Chapter 8 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 8 3 5 — European Union guarantee for European Investment Bank loans to third countries

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

### Article 8 3 6 — European Union guarantee for the European Fund for Sustainable Development (EFSD)

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

## CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES				
8 5 0	<i>Dividends paid by the European Investment Fund</i>	6 186 061	6 928 960	6 164 043,00	99,64 %
	<b>Chapter 8 5 — Total</b>	<b>6 186 061</b>	<b>6 928 960</b>	<b>6 164 043,00</b>	<b>99,64 %</b>

### Article 8 5 0 — Dividends paid by the European Investment Fund

Figures

Budget 2018	Budget 2017	Outturn 2016
6 186 061	6 928 960	6 164 043,00

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
9 0	MISCELLANEOUS REVENUE	25 000 000	25 000 000	15 159 820,43
	<b>Title 9 — Total</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>15 159 820,43</b>

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	25 000 000	25 000 000	15 159 820,43	60,64 %
	<b>Chapter 9 0 — Total</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>15 159 820,43</b>	<b>60,64 %</b>

## Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
25 000 000	25 000 000	15 159 820,43

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	2 208 268 036	2 153 674 136	3 361 394 801	3 115 247 301	2 533 752 168,83	1 528 863 242,24
		130 185 000	25 000 000				
		2 338 453 036	2 178 674 136				
02	Internal market, industry, entrepreneurship and SMEs	2 356 185 710	2 062 361 812	2 437 745 834	2 244 099 566	2 391 075 116,62	1 900 907 499,71
03	Competition	109 841 980	109 841 980	108 427 562	108 427 562	104 906 256,61	104 906 256,61
04	Employment, social affairs and inclusion	14 504 772 962	12 207 667 532	14 315 326 529	9 577 065 124	13 368 571 854,85	8 876 250 556,03
		11 102 000	8 327 000				
		14 515 874 962	12 215 994 532				
05	Agriculture and rural development	58 159 838 271	55 462 985 694	57 518 919 539	53 315 507 435	63 449 875 939,42	57 207 636 212,57
		1 800 000	1 350 000				
		58 161 638 271	55 464 335 694				
06	Mobility and transport	4 007 575 953	2 267 065 045	3 767 437 307	1 800 796 328	4 266 370 508,96	2 237 898 321,60
07	Environment	498 283 862	350 533 612	472 338 520	388 088 137	458 052 493,65	392 581 658,73
		1 000 000	750 000				
		499 283 862	351 283 612				
08	Research and innovation	6 890 257 765	6 472 483 396	6 361 155 986	6 061 771 730	6 556 660 583,76	5 916 274 024,33
09	Communications networks, content and technology	2 132 573 932	2 259 062 678	1 924 096 778	2 092 389 358	1 846 451 370,54	2 385 196 199,18
10	Direct research	403 727 789	397 336 829	401 736 330	401 569 370	510 349 456,47	502 104 199,10
11	Maritime affairs and fisheries	1 084 735 790	659 590 725	1 090 123 127	752 664 410	1 071 057 883,30	588 743 232,60
		46 565 000	43 302 703	3 643 000	4 448 000		
		1 131 300 790	702 893 428	1 093 766 127	757 112 410		
12	Financial stability, financial services and capital markets union	94 563 454	94 367 704	85 913 287	88 425 287	86 836 498,56	84 556 112,31
				4 856 000	3 267 000		
				90 769 287	91 692 287		
13	Regional and urban policy	39 812 082 371	34 132 507 452	39 779 339 821	21 952 379 022	36 139 347 701,51	29 123 665 734,57
				23 625 000	12 375 000		
				39 802 964 821	21 964 754 022		
14	Taxation and customs union	175 802 112	168 303 344	178 361 995	161 007 995	171 126 384,10	161 810 912,67
15	Education and culture	3 806 105 904	3 502 751 391	3 364 357 284	3 144 529 354	3 246 977 755,51	3 356 271 691,31
		42 785 652	33 226 000				
		3 848 891 556	3 535 977 391				
16	Communication	213 021 691	211 969 691	211 571 438	210 059 438	210 687 751,16	201 896 272,84
17	Health and food safety	599 104 264	562 925 962	564 194 603	541 211 603	573 425 119,32	551 146 907,60
18	Migration and home affairs	2 637 400 839	2 257 961 158	3 409 209 756	2 529 702 082	3 495 247 556,88	2 388 278 032,58
				40 000 000			
				3 449 209 756			
19	Foreign policy instruments	816 917 462	705 331 155	738 187 747	699 292 859	688 843 846,58	617 829 761,37
		23 750 000	8 673 000				
		840 667 462	714 004 155				

Title	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20	Trade	115 924 575	114 524 575	113 201 323	111 701 323	109 431 020,14	107 780 562,11
21	International cooperation and development	3 486 428 453	3 248 829 555	3 702 842 929	3 339 435 538	3 348 603 489,46	3 511 968 863,90
		6 250 000					
		3 492 678 453					
22	Neighbourhood and enlargement negotiations	3 891 105 748	3 680 713 958	4 508 080 400	3 182 965 335	4 904 244 864,39	3 334 734 517,72
		70 000 000	35 000 000				
		3 961 105 748	3 715 713 958				
23	Humanitarian aid and civil protection	1 189 000 497	1 195 508 750	1 052 651 277	1 254 755 387	2 230 504 867,98	2 002 562 750,81
		2 000 000	1 500 000				
		1 191 000 497	1 197 008 750				
24	Fight against fraud	82 294 500	79 884 041	82 246 700	80 192 081	78 208 850,25	78 536 468,10
25	Commission's policy coordination and legal advice	244 565 633	244 015 633	232 305 442	232 055 442	216 031 931,16	216 031 931,16
26	Commission's administration	1 126 245 771	1 128 233 771	1 065 512 732	1 063 133 732	1 104 610 848,65	1 108 457 409,03
		5 915 694	5 915 694	4 644 253	4 644 253		
		1 132 161 465	1 134 149 465	1 070 156 985	1 067 777 985		
27	Budget	78 630 924	78 630 924	76 142 758	76 142 758	64 040 410,06	64 040 410,06
28	Audit	19 359 668	19 359 668	19 227 094	19 227 094	19 136 476,54	19 136 476,54
29	Statistics	144 068 650	130 593 650	143 533 663	127 573 663	145 264 648,83	134 198 210,41
30	Pensions and related expenditure	1 899 409 800	1 899 409 800	1 796 802 000	1 796 802 000	1 684 492 659,39	1 684 492 659,39
31	Language services	398 802 462	398 802 462	407 877 123	407 877 123	437 381 657,05	437 381 657,05
32	Energy	1 640 012 879	1 579 046 002	1 618 915 213	1 293 269 975	1 423 035 928,49	1 602 200 158,03
33	Justice and consumers	257 557 182	224 742 182	270 997 258	238 117 353	259 254 368,83	230 631 944,47
34	Climate action	155 158 150	96 805 400	146 724 470	102 431 675	138 052 271,55	68 506 389,13
		500 000	375 000				
		155 658 150	97 180 400				
40	Reserves	858 755 346	508 019 397	583 492 253	339 734 253	0,—	0,—
	<b>Total</b>	<b>156 098 380</b>	<b>140 665 841</b>	<b>155 910 390</b>	<b>122 849 648</b>	<b>157 331 910</b>	<b>132 727 477</b>
		<b>385</b>	<b>064</b>	<b>879</b>	<b>693</b>	<b>539,40</b>	<b>235,86</b>
	Of which Reserves: 40 01 40, 40 02 40, 40 02 41	341 853 346	163 419 397	76 768 253	24 734 253		

## TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	<i>Expenditure related to officials and temporary staff in policy areas</i>				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 058 238 200	2 011 496 000	1 977 369 674,92
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 214 800	12 072 000	11 147 568,89
XX 01 01 01 03	Adjustments to remuneration	5.2	20 647 600	18 170 000	0,—
	<i>Subtotal</i>		2 090 100 600	2 041 738 000	1 988 517 243,81
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	113 090 400	111 637 000	106 365 073,63



Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 539 800	7 430 000	7 141 384,29
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 083 000	967 000	0,—
	<i>Subtotal</i>		121 713 200	120 034 000	113 506 457,92
	<i>Article XX 01 01 — Subtotal</i>		2 211 813 800	2 161 772 000	2 102 023 701,73
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	69 531 600	68 270 000	76 027 135,67
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	20 998 600	22 460 000	19 754 182,52
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 377 800	38 533 000	30 493 165,76
	<i>Subtotal</i>		129 908 000	129 263 000	126 274 483,95
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 642 000	9 131 000	9 559 655,93
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 971 000	1 868 000	1 763 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	370 000	351 000	396 893,00
	<i>Subtotal</i>		11 983 000	11 350 000	11 719 548,93
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 969 000	57 319 000	59 065 294,79
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	23 490 000	25 490 000	20 011 845,14
XX 01 02 11 03	Meetings of committees	5.2	10 515 000	12 015 000	9 543 097,14
XX 01 02 11 04	Studies and consultations	5.2	4 590 000	6 090 000	5 033 013,61
XX 01 02 11 05	Information and management systems	5.2	35 082 000	28 937 000	36 725 571,84
XX 01 02 11 06	Further training and management training	5.2	12 600 000	13 100 000	13 924 195,61
	<i>Subtotal</i>		143 246 000	142 951 000	144 303 018,13
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 700 000	5 652 000	5 946 995,00
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	698 497,57
	<i>Subtotal</i>		6 185 000	6 137 000	6 645 492,57
	<i>Article XX 01 02 — Subtotal</i>		291 322 000	289 701 000	288 942 543,58
<b>XX 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and buildings</b>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	67 287 000	64 283 000	77 688 666,38
XX 01 03 01 04	Information and communication technology services	5.2	67 824 000	63 210 000	73 787 694,44
	<i>Subtotal</i>		135 111 000	127 493 000	151 476 360,82
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	28 515 000	28 503 000	26 847 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	827 000	500 100,00
	<i>Subtotal</i>		29 182 000	29 330 000	27 347 100,00
	<i>Article XX 01 03 — Subtotal</i>		164 293 000	156 823 000	178 823 460,82
	<b>Chapter XX 01 — Total</b>		<b>2 667 428 800</b>	<b>2 608 296 000</b>	<b>2 569 789 706,13</b>

## CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

### Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 058 238 200	2 011 496 000	1 977 369 674,92
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 214 800	12 072 000	11 147 568,89
XX 01 01 01 03	Adjustments to remuneration	5.2	20 647 600	18 170 000	0,—
	Item XX 01 01 01 — Total		2 090 100 600	2 041 738 000	1 988 517 243,81

Subitem XX 01 01 01 01 — Remuneration and allowances

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 058 238 200	2 011 496 000	1 977 369 674,92

Subitem XX 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 214 800	12 072 000	11 147 568,89

Subitem XX 01 01 01 03 — Adjustments to remuneration

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
20 647 600	18 170 000	0,—

Item XX 01 01 02 — Expenditure related to Commission officials and temporary staff working in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	113 090 400	111 637 000	106 365 073,63

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 539 800	7 430 000	7 141 384,29
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 083 000	967 000	0,—
	Item XX 01 01 02 — Total		121 713 200	120 034 000	113 506 457,92

Subitem XX 01 01 02 01 — Remuneration and allowances

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
113 090 400	111 637 000	106 365 073,63

Subitem XX 01 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 539 800	7 430 000	7 141 384,29

Subitem XX 01 01 02 03 — Appropriations to cover any adjustments to remuneration

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 083 000	967 000	0,—

**Article XX 01 02 — External personnel and other management expenditure**

Item XX 01 02 01 — External personnel working with the institution

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	69 531 600	68 270 000	76 027 135,67
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	20 998 600	22 460 000	19 754 182,52
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 377 800	38 533 000	30 493 165,76
	Item XX 01 02 01 — Total		129 908 000	129 263 000	126 274 483,95

Subitem XX 01 02 01 01 — Contract staff

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
69 531 600	68 270 000	76 027 135,67

Subitem XX 01 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
20 998 600	22 460 000	19 754 182,52

Subitem XX 01 02 01 03 — National civil servants temporarily assigned to the institution

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
39 377 800	38 533 000	30 493 165,76

Item XX 01 02 02 — External personnel of the Commission in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 642 000	9 131 000	9 559 655,93
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 971 000	1 868 000	1 763 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	370 000	351 000	396 893,00
	Item XX 01 02 02 — Total		11 983 000	11 350 000	11 719 548,93

Subitem XX 01 02 02 01 — Remuneration of other staff

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
9 642 000	9 131 000	9 559 655,93

Subitem XX 01 02 02 02 — Training of junior experts and seconded national experts

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 971 000	1 868 000	1 763 000,00

Subitem XX 01 02 02 03 — Expenses of other staff and payment for other services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
370 000	351 000	396 893,00

Item XX 01 02 11 — Other management expenditure of the institution

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 969 000	57 319 000	59 065 294,79
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	23 490 000	25 490 000	20 011 845,14
XX 01 02 11 03	Meetings of committees	5.2	10 515 000	12 015 000	9 543 097,14
XX 01 02 11 04	Studies and consultations	5.2	4 590 000	6 090 000	5 033 013,61
XX 01 02 11 05	Information and management systems	5.2	35 082 000	28 937 000	36 725 571,84
XX 01 02 11 06	Further training and management training	5.2	12 600 000	13 100 000	13 924 195,61
	Item XX 01 02 11 — Total		143 246 000	142 951 000	144 303 018,13

Subitem XX 01 02 11 01 — Mission and representation expenses

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
56 969 000	57 319 000	59 065 294,79

Subitem XX 01 02 11 02 — Conferences, meetings and expert groups' expenses

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
23 490 000	25 490 000	20 011 845,14

Subitem XX 01 02 11 03 — Meetings of committees

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
10 515 000	12 015 000	9 543 097,14

Subitem XX 01 02 11 04 — Studies and consultations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 590 000	6 090 000	5 033 013,61

Subitem XX 01 02 11 05 — Information and management systems

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
35 082 000	28 937 000	36 725 571,84

Subitem XX 01 02 11 06 — Further training and management training

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
12 600 000	13 100 000	13 924 195,61

Item XX 01 02 12 — Other management expenditure relating to Commission staff in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 700 000	5 652 000	5 946 995,00
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	698 497,57
	Item XX 01 02 12 — Total		6 185 000	6 137 000	6 645 492,57

Subitem XX 01 02 12 01 — Missions, conferences and representation expenses

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 700 000	5 652 000	5 946 995,00

Subitem XX 01 02 12 02 — Further training of staff in delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
485 000	485 000	698 497,57

**Article XX 01 03 — Expenditure related to information and communication technology equipment and services, and buildings**

Item XX 01 03 01 — Expenditure related to information and communication technology equipment and services of the Commission

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	67 287 000	64 283 000	77 688 666,38
XX 01 03 01 04	Information and communication technology services	5.2	67 824 000	63 210 000	73 787 694,44
	Item XX 01 03 01 — Total		135 111 000	127 493 000	151 476 360,82

Subitem XX 01 03 01 03 — Information and communication technology equipment

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
67 287 000	64 283 000	77 688 666,38

Subitem XX 01 03 01 04 — Information and communication technology services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
67 824 000	63 210 000	73 787 694,44

Item XX 01 03 02 — Buildings and related expenditure relating to Commission staff in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	28 515 000	28 503 000	26 847 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	827 000	500 100,00
	Item XX 01 03 02 — Total		29 182 000	29 330 000	27 347 100,00

Subitem XX 01 03 02 01 — Acquisition, renting and related expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
28 515 000	28 503 000	26 847 000,00

Subitem XX 01 03 02 02 — Equipment, furniture, supplies and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
667 000	827 000	500 100,00

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

*Figures*

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area	5	82 734 214	82 734 214	81 979 051	81 979 051	83 497 326,15	83 497 326,15
01 02	Economic and monetary union	1	12 555 100	13 153 200	12 547 500	14 000 000	15 776 104,58	11 514 289,32
01 03	International economic and financial affairs	4	179 886 722	179 886 722	561 368 250	561 368 250	257 453 613,00	262 252 987,28
			25 000 000	25 000 000				
			204 886 722	204 886 722				

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	Financial operations and instruments	1	1 933 092 000	1 877 900 000	2 705 500 000	2 457 900 000	2 177 025 125,10	1 171 598 639,49
			105 185 000					
	<b>Title 01 — Total</b>		<b>2 208 268 036</b>	<b>2 153 674 136</b>	<b>3 361 394 801</b>	<b>3 115 247 301</b>	<b>2 533 752 168,83</b>	<b>1 528 863 242,24</b>
			130 185 000	25 000 000				
	<b>Total including reserves</b>		<b>2 338 453 036</b>	<b>2 178 674 136</b>				

## CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ECONOMIC AND FINANCIAL AFFAIRS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
01 01	Administrative expenditure of the ‘Economic and financial affairs’ policy area					
<b>01 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Economic and financial affairs’ policy area</b>	5.2	68 650 802	67 718 579	67 268 606,74	97,99 %
<b>01 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Economic and financial affairs’ policy area</b>					
01 01 02 01	External personnel	5.2	3 577 871	3 989 271	4 210 223,66	117,67 %
01 01 02 11	Other management expenditure	5.2	5 627 727	5 642 625	6 378 007,84	113,33 %
	<i>Article 01 01 02 — Subtotal</i>		9 205 598	9 631 896	10 588 231,50	115,02 %
<b>01 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and specific expenditure in the ‘Economic and financial affairs’ policy area</b>					
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 437 814	4 228 576	5 172 956,17	116,57 %
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	440 000	400 000	467 531,74	106,26 %
	<i>Article 01 01 03 — Subtotal</i>		4 877 814	4 628 576	5 640 487,91	115,64 %
	<b>Chapter 01 01 — Total</b>		<b>82 734 214</b>	<b>81 979 051</b>	<b>83 497 326,15</b>	<b>100,92 %</b>

### Article 01 01 01 — Expenditure related to officials and temporary staff in the ‘Economic and financial affairs’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
68 650 802	67 718 579	67 268 606,74



**Article 01 01 02 — External personnel and other management expenditure in support of the ‘Economic and financial affairs’ policy area**

Item 01 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 577 871	3 989 271	4 210 223,66

Item 01 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 627 727	5 642 625	6 378 007,84

**Article 01 01 03 — Expenditure related to information and communication technology equipment and services, and specific expenditure in the ‘Economic and financial affairs’ policy area**

Item 01 01 03 01 — Expenditure related to information and communication technology equipment and services, and specific expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 437 814	4 228 576	5 172 956,17

Item 01 01 03 04 — Expenditure related to specific electronic, telecommunication and information needs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
440 000	400 000	467 531,74

**CHAPTER 01 02 — ECONOMIC AND MONETARY UNION**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
01 02	Economic and monetary union								
01 02 01	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>	1.1	11 500 000	11 500 000	11 500 000	12 000 000	11 746 750,71	10 024 560,16	87,17 %
01 02 02	<i>European Union guarantee for Union borrowings for balance-of-payments support</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 03	<i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>01 02 04</b>	<b>Protecting euro banknotes and coins against counterfeiting and related fraud</b>	1.1	1 055 100	953 200	1 047 500	1 000 000	1 029 353,87	715 252,16	75,04 %
<b>01 02 05</b>	<b>Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism</b>	1.1	p.m.	p.m.	p.m.	p.m.			
<b>01 02 51</b>	<b>Completion of Pericles</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 02 77</b>	<b>Pilot projects and preparatory actions</b>								
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00	110,64 %
	<i>Article 01 02 77 — Subtotal</i>		p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00	110,64 %
	<b>Chapter 01 02 — Total</b>		<b>12 555 100</b>	<b>13 153 200</b>	<b>12 547 500</b>	<b>14 000 000</b>	<b>15 776 104,58</b>	<b>11 514 289,32</b>	<b>87,54 %</b>

**Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 500 000	11 500 000	11 500 000	12 000 000	11 746 750,71	10 024 560,16

**Article 01 02 02 — European Union guarantee for Union borrowings for balance-of-payments support**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 01 02 03 — European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 01 02 04 — Protecting euro banknotes and coins against counterfeiting and related fraud**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 055 100	953 200	1 047 500	1 000 000	1 029 353,87	715 252,16

**Article 01 02 05 — Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	

**Article 01 02 51 — Completion of Pericles**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 01 02 77 — Pilot projects and preparatory actions**

Item 01 02 77 01 — Preparatory action — Capacity development and institution building to support the implementation of economic reforms

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00

**CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03	International economic and financial affairs								
<b>01 03 01</b>	<b>Participation in the capital of international financial institutions</b>								
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—	
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 02</b>	<b>Macro-financial assistance</b>	4	42 086 000	42 086 000	45 828 000	45 828 000	331 821,00	5 131 195,28	12,19 %
<b>01 03 03</b>	<b>European Union guarantee for Union borrowings for macro-financial assistance to third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 04</b>	<b>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 05</b>	<b>European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries</b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
01 03 06	<i>Provisioning of the Guarantee Fund for external actions</i>	4	137 800 722	137 800 722	240 540 250	240 540 250	257 121 792,00	257 121 792,00	186,59 %
01 03 07	<i>European Union guarantee for the European Fund for Sustainable Development (EFSD)</i>	4	p.m.	p.m.	p.m.	p.m.			
01 03 08	<i>Provisioning of the EFSD Guarantee Fund</i>	4	p.m.	p.m.	275 000 000	275 000 000			
			25 000 000	25 000 000					
			25 000 000	25 000 000					
	<b>Chapter 01 03 — Total</b>		<b>179 886 722</b>	<b>179 886 722</b>	<b>561 368 250</b>	<b>561 368 250</b>	<b>257 453 613,00</b>	<b>262 252 987,28</b>	<b>145,79 %</b>
			25 000 000	25 000 000					
	<b>Total including reserves</b>		<b>204 886 722</b>	<b>204 886 722</b>					

### *Article 01 03 01 — Participation in the capital of international financial institutions*

Item 01 03 01 01 — European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 01 03 01 02 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### *Article 01 03 02 — Macro-financial assistance*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 086 000	42 086 000	45 828 000	45 828 000	331 821,00	5 131 195,28

### *Article 01 03 03 — European Union guarantee for Union borrowings for macro-financial assistance to third countries*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
	p.m.		p.m.		0,—

**Article 01 03 04 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 01 03 05 — European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 01 03 06 — Provisioning of the Guarantee Fund for external actions**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
137 800 722	240 540 250	257 121 792,00

**Article 01 03 07 — European Union guarantee for the European Fund for Sustainable Development (EFSD)**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	

**Article 01 03 08 — Provisioning of the EFSD Guarantee Fund**

Figures

	Budget 2018	Appropriations 2017	Outturn 2016
01 03 08	p.m.	275 000 000	
	25 000 000		
Total	25 000 000	275 000 000	

**CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04	Financial operations and instruments								
<b>01 04 01</b>	<b>European Investment Fund</b>								
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28	
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
	<i>Article 01 04 01 — Subtotal</i>		p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28	
<b>01 04 02</b>	<b><i>Nuclear safety — Cooperation with the European Investment Bank</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 04 03</b>	<b><i>Guarantee for Euratom borrowings</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 04 04</b>	<b><i>Guarantee for the European Fund for Strategic Investments (EFSI)</i></b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 04 05</b>	<b><i>Provisioning of the EFSI guarantee fund</i></b>	1.1	1 905 092 000	1 800 000 000	2 641 000 000	2 300 000 000	2 110 238 000,00	1 018 037 889,04	56,56 %
			105 185 000 2 010 277 000						
<b>01 04 06</b>	<b><i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)</i></b>	1.1	20 000 000	20 000 000	20 000 000	16 800 000	19 999 667,82	8 603 693,17	43,02 %
<b>01 04 07</b>	<b><i>Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments</i></b>	1.1	8 000 000	8 000 000	p.m.	p.m.	5 000 000,00	5 000 000,00	62,50 %
<b>01 04 51</b>	<b><i>Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)</i></b>	1.1	p.m.	49 900 000	p.m.	96 000 000	0,—	98 649 600,00	197,69 %
<b>01 04 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00	
	<i>Article 01 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00	
	<b>Chapter 01 04 — Total</b>		<b>1 933 092 000</b>	<b>1 877 900 000</b>	<b>2 705 500 000</b>	<b>2 457 900 000</b>	<b>2 177 025 125,10</b>	<b>1 171 598 639,49</b>	<b>62,39 %</b>
	<b>Total including reserves</b>		<b>105 185 000 2 038 277 000</b>						

### **Article 01 04 01 — European Investment Fund**

Item 01 04 01 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28

Item 01 04 01 02 — European Investment Fund — Callable portion of subscribed capital

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### **Article 01 04 02 — Nuclear safety — Cooperation with the European Investment Bank**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 01 04 03 — Guarantee for Euratom borrowings**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
	p.m.		p.m.		0,—

**Article 01 04 04 — Guarantee for the European Fund for Strategic Investments (EFSI)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 01 04 05 — Provisioning of the EFSI guarantee fund**

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 05	1 905 092 000	1 800 000 000	2 641 000 000	2 300 000 000	2 110 238 000,00	1 018 037 889,04
	105 185 000					
Total	2 010 277 000	1 800 000 000	2 641 000 000	2 300 000 000	2 110 238 000,00	1 018 037 889,04

**Article 01 04 06 — European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	20 000 000	20 000 000	16 800 000	19 999 667,82	8 603 693,17

**Article 01 04 07 — Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	8 000 000	p.m.	p.m.	5 000 000,00	5 000 000,00

**Article 01 04 51 — Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	49 900 000	p.m.	96 000 000	0,—	98 649 600,00

## Article 01 04 77 — Pilot projects and preparatory actions

Item 01 04 77 02 — Pilot project — State asset management

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00

## TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area		133 842 680	133 842 680	138 439 538	138 439 538	143 731 590,23	143 731 590,23
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)		349 120 000	198 923 451	343 600 000	269 121 432	330 922 848,59	134 735 955,66
02 03	Internal market for goods and services						109 326 958,10	106 783 656,42
02 04	Horizon 2020 — Research relating to enterprises	1	77 965 021	73 590 836	123 330 500	117 039 500	276 028 524,56	342 341 451,36
02 05	European satellite navigation programmes (EGNOS and Galileo)	1	331 469 484	304 666 320	306 055 360	313 803 660	931 566 816,14	584 633 098,05
02 06	European Earth observation programme	1	836 197 525	746 338 525	921 488 436	711 523 436	599 498 379,00	588 681 747,99
	<b>Title 02 — Total</b>		<b>2 356 185 710</b>	<b>2 062 361 812</b>	<b>2 437 745 834</b>	<b>2 244 099 566</b>	<b>2 391 075 116,62</b>	<b>1 900 907 499,71</b>

## CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area					
<b>02 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>	5.2	84 934 866	89 338 192	93 600 658,08	110,20 %
<b>02 01 02</b>	<b>External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>					
02 01 02 01	External personnel	5.2	6 740 536	7 341 175	6 763 995,52	100,35 %
02 01 02 11	Other management expenditure	5.2	5 030 730	5 059 144	4 934 863,00	98,09 %
	<i>Article 02 01 02 — Subtotal</i>		11 771 266	12 400 319	11 698 858,52	99,38 %
<b>02 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>	5.2	5 490 470	5 578 578	7 197 578,81	131,09 %
<b>02 01 04</b>	<b>Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>					



Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 500 000	3 440 000	3 109 344,40	88,84 %
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	158 843,46	99,28 %
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 000 000	2 500 000	3 809 285,67	126,98 %
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 600 000	2 600 000	2 664 299,29	102,47 %
	<i>Article 02 01 04 — Subtotal</i>		9 260 000	8 700 000	9 741 772,82	105,20 %
<b>02 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>					
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	8 326 928	7 855 592	8 149 910,00	97,87 %
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 670 464	2 605 344	2 871 630,00	107,53 %
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 900 000	2 937 950	3 465 787,00	182,41 %
	<i>Article 02 01 05 — Subtotal</i>		12 897 392	13 398 886	14 487 327,00	112,33 %
<b>02 01 06</b>	<b>Executive agencies</b>					
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	9 488 686	9 023 563	7 005 395,00	73,83 %
	<i>Article 02 01 06 — Subtotal</i>		9 488 686	9 023 563	7 005 395,00	73,83 %
	<b>Chapter 02 01 — Total</b>		<b>133 842 680</b>	<b>138 439 538</b>	<b>143 731 590,23</b>	<b>107,39 %</b>

**Article 02 01 01 — Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
84 934 866	89 338 192	93 600 658,08

**Article 02 01 02 — External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area**

Item 02 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 740 536	7 341 175	6 763 995,52

Item 02 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 030 730	5 059 144	4 934 863,00

**Article 02 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Internal market, industry, entrepreneurship and SMEs’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 490 470	5 578 578	7 197 578,81

**Article 02 01 04 — Support expenditure for operations and programmes in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area**

Item 02 01 04 01 — Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 500 000	3 440 000	3 109 344,40

Item 02 01 04 02 — Support expenditure for standardisation and approximation of legislation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
160 000	160 000	158 843,46

Item 02 01 04 03 — Support expenditure for European satellite navigation programmes

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 000 000	2 500 000	3 809 285,67

Item 02 01 04 04 — Support expenditure for European Earth observation programme (Copernicus)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 600 000	2 600 000	2 664 299,29

**Article 02 01 05 — Support expenditure for research and innovation programmes in the ‘Internal market, industry, entrepreneurship and SMEs’ policy area**

Item 02 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 326 928	7 855 592	8 149 910,00

Item 02 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 670 464	2 605 344	2 871 630,00

Item 02 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 900 000	2 937 950	3 465 787,00

**Article 02 01 06 — Executive agencies**

Item 02 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
9 488 686	9 023 563	7 005 395,00

**CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)								
02 02 01	<i>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</i>	1.1	126 566 000	69 717 000	119 820 000	140 000 000	113 609 618,08	57 217 895,74	82,07 %
02 02 02	<i>Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt</i>	1.1	214 554 000	120 850 000	217 030 000	120 000 000	209 313 851,53	67 550 195,42	55,90 %
02 02 51	<i>Completion of former activities in the competitiveness and entrepreneurship domain</i>	1.1	p.m.	p.m.	p.m.	700 000	152 886,64	5 954 112,03	
02 02 77	<i>Pilot projects and preparatory actions</i>								
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	71 489,99	
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	p.m.	p.m.	p.m.	485 000	0,—	989 272,39	
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	p.m.	p.m.	270 000	0,—	460 652,61	
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	100 000	p.m.	490 000	0,—	487 191,89	487,19 %
02 02 77 13	Pilot project — Development of the European ‘creative districts’	3	p.m.	p.m.	p.m.	p.m.	0,—	280 287,97	
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18	
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments		
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	81 000	p.m.	270 000	0,—	119 583,90	147,63 %	
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	p.m.	p.m.	1 060 000	1 199 541,34	954 044,73		
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	225 000	p.m.	225 000	0,—	149 818,00	66,59 %	
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	p.m.	p.m.	346 432	0,—	0,—		
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	450 000	1 500 000	1 000 000	0,—	0,—		
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	247 330	p.m.	p.m.	494 660,00	247 330,00	100,00 %	
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	426 146	1 000 000	500 000	452 291,00	226 145,00	53,07 %	
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	1 102 000	1 000 000	1 000 000	2 200 000,00	0,—		
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	500 000	p.m.	1 150 000	2 500 000,00	0,—		
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	224 975	p.m.	p.m.	500 000,00	27 935,99	12,42 %	
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	p.m.	p.m.	500 000,00	0,—		
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	1 000 000	2 500 000	1 250 000				
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	p.m.	750 000	375 000				
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1.1	1 100 000	550 000						
02 02 77 32	Preparatory action — World Bridge Tourism	1.1	1 800 000	900 000						
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1.1	1 300 000	650 000						
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1.1	1 500 000	750 000						
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	1.1	800 000	400 000						
02 02 77 36	Preparatory action — Cir@Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1.1	1 500 000	750 000						
	<i>Article 02 02 77 — Subtotal</i>			8 000 000	8 356 451	6 750 000	8 421 432	7 846 492,34	4 013 752,47	48,03 %
	<b>Chapter 02 02 — Total</b>			<b>349 120 000</b>	<b>198 923 451</b>	<b>343 600 000</b>	<b>269 121 432</b>	<b>330 922 848,59</b>	<b>134 735 955,66</b>	<b>67,73 %</b>

### **Article 02 02 01 — Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises**

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
126 566 000	69 717 000	119 820 000	140 000 000	113 609 618,08	57 217 895,74

**Article 02 02 02 — Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
214 554 000	120 850 000	217 030 000	120 000 000	209 313 851,53	67 550 195,42

**Article 02 02 51 — Completion of former activities in the competitiveness and entrepreneurship domain**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	700 000	152 886,64	5 954 112,03

**Article 02 02 77 — Pilot projects and preparatory actions**

Item 02 02 77 03 — Preparatory action — Erasmus for Young Entrepreneurs

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	71 489,99

Item 02 02 77 08 — Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	485 000	0,—	989 272,39

Item 02 02 77 09 — Preparatory action — Tourism and accessibility for all

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	270 000	0,—	460 652,61

Item 02 02 77 10 — Preparatory action — Euromed innovation entrepreneurs for change

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	490 000	0,—	487 191,89

Item 02 02 77 13 — Pilot project — Development of the European ‘creative districts’

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	280 287,97

Item 02 02 77 16 — Pilot project — The future of manufacturing

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 02 02 77 17 — Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	81 000	p.m.	270 000	0,—	119 583,90

Item 02 02 77 18 — Pilot project — Female business angels

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 060 000	1 199 541,34	954 044,73

Item 02 02 77 19 — Pilot project — World-bridging tourism

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	p.m.	225 000	0,—	149 818,00

Item 02 02 77 20 — Pilot project — Towards EU Regional Economic Convergence (TREC)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	346 432	0,—	0,—

Item 02 02 77 21 — Preparatory action — Transnational culture-related European tourism product

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	1 500 000	1 000 000	0,—	0,—

Item 02 02 77 23 — Pilot project — Youth on the SPOT — Special Partnership on Tourism

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	247 330	p.m.	p.m.	494 660,00	247 330,00

Item 02 02 77 24 — Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	426 146	1 000 000	500 000	452 291,00	226 145,00

Item 02 02 77 25 — Pilot project — Entrepreneurial capacity building for young migrants

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 102 000	1 000 000	1 000 000	2 200 000,00	0,—

Item 02 02 77 26 — Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	1 150 000	2 500 000,00	0,—

Item 02 02 77 27 — Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	224 975	p.m.	p.m.	500 000,00	27 935,99

Item 02 02 77 28 — Pilot project — SME instrument to enhance women's participation

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	500 000,00	0,—

Item 02 02 77 29 — Preparatory action — European Capital of Tourism

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 000 000	2 500 000	1 250 000	

Item 02 02 77 30 — Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	750 000	375 000	

Item 02 02 77 31 — Preparatory action — Culture Europe: Promoting Europe's treasures

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 100 000	550 000		

Item 02 02 77 32 — Preparatory action — World Bridge Tourism

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 800 000	900 000		

Item 02 02 77 33 — Preparatory action — Entrepreneurial capacity building for young migrants

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 300 000	650 000		



Item 02 02 77 34 — Pilot project — Enhancing internationalisation capacity through European networks of SMEs

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 500 000	750 000		

Item 02 02 77 35 — Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
800 000	400 000		

Item 02 02 77 36 — Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 500 000	750 000		

## CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03	Internal market for goods and services								
<b>02 03 01</b>	<b>Operation and development of the internal market of goods and services</b>	1.1	23 526 000	22 000 000	27 159 000	20 500 000	23 375 595,25	20 085 890,20	91,30 %
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</b>								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	18 562 000	17 000 000	18 562 000	18 600 000	17 608 033,58	18 150 692,34	106,77 %
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 080 000	3 500 000	3 970 000	4 000 000	4 148 698,17	3 390 476,50	96,87 %
	<i>Article 02 03 02 — Subtotal</i>		22 642 000	20 500 000	22 532 000	22 600 000	21 756 731,75	21 541 168,84	105,08 %
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	1.1	25 722 021	25 722 021	69 489 500	69 489 500	60 544 763,00	60 544 763,00	235,38 %
<b>02 03 04</b>	<b>Internal market governance tools</b>	1.1	3 675 000	3 700 000	3 650 000	3 700 000	3 649 868,10	3 713 931,74	100,38 %
<b>02 03 77</b>	<b>Pilot projects and preparatory actions</b>								
02 03 77 03	Preparatory action — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	716 717,64	
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	318 815	p.m.	500 000	0,—	181 185,00	56,83 %
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	150 000	500 000	250 000			

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.1	1 600 000	800 000					
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	1.1	800 000	400 000					
<i>Article 02 03 77 — Subtotal</i>			2 400 000	1 668 815	500 000	750 000	0,—	897 902,64	53,80 %
<b>Chapter 02 03 — Total</b>			<b>77 965 021</b>	<b>73 590 836</b>	<b>123 330 500</b>	<b>117 039 500</b>	<b>109 326 958,10</b>	<b>106 783 656,42</b>	<b>145,10 %</b>

### *Article 02 03 01 — Operation and development of the internal market of goods and services*

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 526 000	22 000 000	27 159 000	20 500 000	23 375 595,25	20 085 890,20

### *Article 02 03 02 — Standardisation and approximation of legislation*

Item 02 03 02 01 — Support to standardisation activities performed by CEN, Cenelec and ETSI

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 562 000	17 000 000	18 562 000	18 600 000	17 608 033,58	18 150 692,34

Item 02 03 02 02 — Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 080 000	3 500 000	3 970 000	4 000 000	4 148 698,17	3 390 476,50

### *Article 02 03 03 — European Chemicals Agency — Chemicals legislation*

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 722 021	25 722 021	69 489 500	69 489 500	60 544 763,00	60 544 763,00

**Article 02 03 04 — Internal market governance tools**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 675 000	3 700 000	3 650 000	3 700 000	3 649 868,10	3 713 931,74

**Article 02 03 77 — Pilot projects and preparatory actions**

Item 02 03 77 03 — Preparatory action — Single Market Forum

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	716 717,64

Item 02 03 77 04 — Pilot project — Support measures for traditional retailing

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	318 815	p.m.	500 000	0,—	181 185,00

Item 02 03 77 05 — Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	150 000	500 000	250 000	

Item 02 03 77 07 — Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 600 000	800 000		

Item 02 03 77 08 — Pilot project — Assessing alleged differences in the quality of products sold in the single market

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
800 000	400 000		

## CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
02 04	Horizon 2020 — Research relating to enterprises								
<b>02 04 02</b>	<b>Industrial leadership</b>								
02 04 02 01	Leadership in space	1.1	184 528 490	155 310 916	167 107 065	160 933 101	153 594 372,57	147 247 010,06	94,81 %
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	43 178 448	33 405 537	35 426 341	46 810 000	37 550 000,00	24 039 093,25	71,96 %
	<i>Article 02 04 02 — Subtotal</i>		227 706 938	188 716 453	202 533 406	207 743 101	191 144 372,57	171 286 103,31	90,76 %
<b>02 04 03</b>	<b>Societal challenges</b>								
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81	74,47 %
	<i>Article 02 04 03 — Subtotal</i>		63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81	74,47 %
<b>02 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 161 761,36	
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	119 966,27	
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 281 727,63	
<b>02 04 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>								
02 04 51		1.1	p.m.	4 624 000	p.m.	27 300 000	49 484,63	83 004 458,46	1795,08 %
<b>02 04 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>								
02 04 52		1.1	p.m.	p.m.	p.m.	p.m.	0,—	10 973,96	
<b>02 04 53</b>	<b>Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)</b>								
02 04 53		1.1	p.m.	1 755 571	p.m.	17 460 000	6 560,87	24 794 044,01	1412,31 %
<b>02 04 77</b>	<b>Pilot projects and preparatory actions</b>								
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1.1	p.m.	p.m.	p.m.	p.m.	0,—	278 973,90	
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	p.m.	p.m.	525 000	500 000,00	497 303,28	
02 04 77 03	Preparatory action on defence research	1.1	40 000 000	28 000 000	25 000 000	10 000 000			
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	750 000	1 500 000	750 000			
	<i>Article 02 04 77 — Subtotal</i>		40 000 000	28 750 000	26 500 000	11 275 000	500 000,00	776 277,18	2,70 %
	<b>Chapter 02 04 — Total</b>		<b>331 469 484</b>	<b>304 666 320</b>	<b>306 055 360</b>	<b>313 803 660</b>	<b>276 028 524,56</b>	<b>342 341 451,36</b>	<b>112,37 %</b>

## **Article 02 04 02 — Industrial leadership**

### Item 02 04 02 01 — Leadership in space

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
184 528 490	155 310 916	167 107 065	160 933 101	153 594 372,57	147 247 010,06

### Item 02 04 02 02 — Enhancing access to risk finance for investing in research and innovation

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Item 02 04 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 178 448	33 405 537	35 426 341	46 810 000	37 550 000,00	24 039 093,25

## **Article 02 04 03 — Societal challenges**

### Item 02 04 03 01 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81

## **Article 02 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

### Item 02 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 161 761,36

Item 02 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	119 966,27

**Article 02 04 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 624 000	p.m.	27 300 000	49 484,63	83 004 458,46

**Article 02 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	10 973,96

**Article 02 04 53 — Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 755 571	p.m.	17 460 000	6 560,87	24 794 044,01

**Article 02 04 77 — Pilot projects and preparatory actions**

Item 02 04 77 01 — Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	278 973,90

Item 02 04 77 02 — Pilot project — CSDP research

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	525 000	500 000,00	497 303,28

Item 02 04 77 03 — Preparatory action on defence research

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
40 000 000	28 000 000	25 000 000	10 000 000	

Item 02 04 77 04 — Pilot project — Space technologies

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	750 000	1 500 000	750 000	

## CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 05	European satellite navigation programmes (EGNOS and Galileo)								
02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	1.1	621 709 000	530 000 000	614 965 000	495 000 000	624 915 111,00	491 193 064,52	92,68 %
02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	1.1	183 150 000	180 000 000	280 000 000	150 000 000	277 565 378,14	39 766 973,00	22,09 %
02 05 11	<i>European GNSS Agency</i>	1.1	31 338 525	31 338 525	26 523 436	26 523 436	29 086 327,00	29 086 327,00	92,81 %
02 05 51	<i>Completion of European satellite navigation programmes (EGNOS and Galileo)</i>	1.1	p.m.	5 000 000	p.m.	40 000 000	0,—	24 586 733,53	491,73 %
	<b>Chapter 02 05 — Total</b>		<b>836 197 525</b>	<b>746 338 525</b>	<b>921 488 436</b>	<b>711 523 436</b>	<b>931 566 816,14</b>	<b>584 633 098,05</b>	<b>78,33 %</b>

**Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
621 709 000	530 000 000	614 965 000	495 000 000	624 915 111,00	491 193 064,52

**Article 02 05 02 — Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
183 150 000	180 000 000	280 000 000	150 000 000	277 565 378,14	39 766 973,00

**Article 02 05 11 — European GNSS Agency**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 338 525	31 338 525	26 523 436	26 523 436	29 086 327,00	29 086 327,00

**Article 02 05 51 — Completion of European satellite navigation programmes (EGNOS and Galileo)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	40 000 000	0,—	24 586 733,53

**CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 06	European Earth observation programme								
02 06 01	<i>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</i>	1.1	129 364 000	131 000 000	118 306 000	129 796 000	110 094 153,70	101 810 013,08	77,72 %
02 06 02	<i>Building an autonomous Union's Earth observation capacity (Copernicus)</i>	1.1	498 227 000	474 000 000	486 526 000	564 376 000	489 404 225,30	486 135 087,91	102,56 %
02 06 51	<i>Completion of European Earth monitoring programme (GMES)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	736 647,00	
	<b>Chapter 02 06 — Total</b>		<b>627 591 000</b>	<b>605 000 000</b>	<b>604 832 000</b>	<b>694 172 000</b>	<b>599 498 379,00</b>	<b>588 681 747,99</b>	<b>97,30 %</b>



**Article 02 06 01 — Delivering operational services relying on space-borne observations and in-situ data (Copernicus)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
129 364 000	131 000 000	118 306 000	129 796 000	110 094 153,70	101 810 013,08

**Article 02 06 02 — Building an autonomous Union's Earth observation capacity (Copernicus)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
498 227 000	474 000 000	486 526 000	564 376 000	489 404 225,30	486 135 087,91

**Article 02 06 51 — Completion of European Earth monitoring programme (GMES)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	736 647,00

**TITLE 03 — COMPETITION**

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
03 01	Administrative expenditure of the 'Competition' policy area	5	109 841 980	108 427 562	104 906 256,61
	<b>Title 03 — Total</b>		<b>109 841 980</b>	<b>108 427 562</b>	<b>104 906 256,61</b>

**CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
03 01	Administrative expenditure of the 'Competition' policy area					
<i>03 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Competition' policy area</i>	5.2	90 792 443	89 910 140	86 077 243,96	94,81 %
<i>03 01 02</i>	<i>External personnel and other management expenditure in support of the 'Competition' policy area</i>					
03 01 02 01	External personnel	5.2	5 226 762	5 184 921	4 813 058,87	92,08 %
03 01 02 11	Other management expenditure	5.2	7 953 652	7 718 209	7 396 531,57	93,00 %
	<i>Article 03 01 02 — Subtotal</i>		13 180 414	12 903 130	12 209 590,44	92,63 %
<i>03 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</i>	5.2	5 869 123	5 614 292	6 619 422,21	112,78 %
<i>03 01 07</i>	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>	5.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<b>Chapter 03 01 — Total</b>		<b>109 841 980</b>	<b>108 427 562</b>	<b>104 906 256,61</b>	<b>95,51 %</b>

***Article 03 01 01 — Expenditure related to officials and temporary staff in the ‘Competition’ policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
90 792 443	89 910 140	86 077 243,96

***Article 03 01 02 — External personnel and other management expenditure in support of the ‘Competition’ policy area***

Item 03 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 226 762	5 184 921	4 813 058,87

Item 03 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 953 652	7 718 209	7 396 531,57

***Article 03 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 869 123	5 614 292	6 619 422,21

***Article 03 01 07 — Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area		99 455 899	99 455 899	103 133 045	103 133 045	99 348 858,25	99 348 858,25
04 02	European Social Fund (ESF)	1	13 585 939	11 437 470	13 399 726	8 741 741 079	12 449 216	8 136 185
			213	919	072		012,72	759,15
			11 102 000	8 327 000				
			13 597 041 213	11 445 797 919				
04 03	Employment, Social Affairs and Inclusion		262 903 197	239 740 714	266 640 500	216 191 000	257 605	252 713
04 04	European Globalisation Adjustment Fund (EGF)	9	p.m.	25 000 000	p.m.	25 000 000	048,31	025,48
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44
04 06	Fund for European Aid to the Most Deprived (FEAD)	1	556 474 653	401 000 000	545 826 912	441 000 000	534 763	278 064
			764,57	742,71				
	<b>Title 04 — Total</b>		<b>14 504 772</b>	<b>12 207 667</b>	<b>14 315 326</b>	<b>9 577 065 124</b>	<b>13 368 571</b>	<b>8 876 250</b>
			<b>962</b>	<b>532</b>	<b>529</b>		<b>854,85</b>	<b>556,03</b>
			11 102 000	8 327 000				
	<b>Total including reserves</b>		<b>14 515 874 962</b>	<b>12 215 994 532</b>				

### CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area					
<b>04 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</b>	5.2	69 588 014	69 663 198	69 038 811,79	99,21 %
<b>04 01 02</b>	<b>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</b>					
04 01 02 01	External personnel	5.2	4 910 457	5 180 803	4 410 979,38	89,83 %
04 01 02 11	Other management expenditure	5.2	4 859 029	5 009 039	4 688 277,53	96,49 %
	<i>Article 04 01 02 — Subtotal</i>		9 769 486	10 189 842	9 099 256,91	93,14 %
<b>04 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</b>	5.2	4 498 399	4 350 005	5 308 811,66	118,02 %
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>					
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	11 800 000	14 500 000	11 528 040,19	97,70 %
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	3 400 000	4 000 000	3 721 281,71	109,45 %
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	0,—	
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	9	p.m.	p.m.	272 655,99	
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	400 000	430 000	380 000,00	95,00 %
	<i>Article 04 01 04 — Subtotal</i>		15 600 000	18 930 000	15 901 977,89	101,94 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<b>Chapter 04 01 — Total</b>		<b>99 455 899</b>	<b>103 133 045</b>	<b>99 348 858,25</b>	<b>99,89 %</b>

**Article 04 01 01 — Expenditure relating to officials and temporary staff in the ‘Employment, social affairs and inclusion’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
69 588 014	69 663 198	69 038 811,79

**Article 04 01 02 — External personnel and other management expenditure in support of the ‘Employment, social affairs and inclusion’ policy area**

Item 04 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 910 457	5 180 803	4 410 979,38

Item 04 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 859 029	5 009 039	4 688 277,53

**Article 04 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Employment, social affairs and inclusion’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 498 399	4 350 005	5 308 811,66

**Article 04 01 04 — Support expenditure for operations and programmes in the ‘Employment, social affairs and inclusion’ policy area**

Item 04 01 04 01 — Support expenditure for European Social Fund and non-operational technical assistance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 800 000	14 500 000	11 528 040,19

Item 04 01 04 02 — Support expenditure for the programme Employment and Social Innovation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 400 000	4 000 000	3 721 281,71

Item 04 01 04 03 — Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 04 01 04 04 — Support expenditure for the European Globalisation Adjustment Fund

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	272 655,99

Item 04 01 04 05 — Support expenditure for the Fund for European Aid to the Most Deprived

Figures

Budget 2018	Appropriations 2017	Outturn 2016
400 000	430 000	380 000,00

## CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
04 02	European Social Fund (ESF)								
04 02 01	Completion of the European Social Fund — Objective 1 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	6 849 787,58	
04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 03	Completion of the European Social Fund — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	577 099,61	
04 02 04	Completion of the European Social Fund — Objective 2 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 05	Completion of the European Social Fund — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 06	Completion of the European Social Fund — Objective 3 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 357 823,55	
04 02 07	Completion of the European Social Fund — Objective 3 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	127 669,45	
04 02 08	Completion of EQUAL (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 09	Completion of previous Community initiatives (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
04 02 10	Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 11	Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 17	Completion of the European Social Fund — Convergence (2007 to 2013)	1.2	p.m.	690 000 000	p.m.	510 000 000	0,—	2 447 673 863,34	354,74 %
04 02 18	Completion of the European Social Fund — PEACE (2007 to 2013)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 19	Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)	1.2	p.m.	210 000 000	p.m.	190 000 000	0,—	935 890 936,03	445,66 %
04 02 20	Completion of the European Social Fund — Operational technical assistance (2007 to 2013)	1.2	p.m.	p.m.	p.m.	500 000	0,—	1 065 719,58	
04 02 60	European Social Fund — Less developed regions — Investment for growth and jobs goal	1.2	7 575 750 550	5 773 000 000	7 346 787 700	4 312 197 693	6 902 446 258,00	2 828 072 399,14	48,99 %
04 02 61	European Social Fund — Transition regions — Investment for growth and jobs goal	1.2	1 944 596 298	1 305 000 000	1 907 753 625	960 818 915	1 630 370 904,00	459 505 340,41	35,21 %
04 02 62	European Social Fund — More developed regions — Investment for growth and jobs goal	1.2	3 700 562 470	2 847 000 000	3 629 184 747	2 156 657 392	3 474 867 783,00	1 097 477 335,51	38,55 %
04 02 63	European Social Fund — Operational technical assistance								
04 02 63 01	European Social Fund — Operational technical assistance	1.2	15 029 895	10 000 000	16 000 000	11 000 000	14 083 709,64	8 168 422,35	81,68 %
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	2 470 919	p.m.	567 079	7 331 290,00	2 819 877,30	114,12 %
	<i>Article 04 02 63 — Subtotal</i>		15 029 895	12 470 919	16 000 000	11 567 079	21 414 999,64	10 988 299,65	88,11 %
04 02 64	Youth Employment Initiative	1.2	350 000 000	600 000 000	500 000 000	600 000 000	420 116 068,08	346 599 485,30	57,77 %
04 02 65	European Solidarity Corps — Contribution from the European Social Fund	1.2	p.m.	p.m.					
			11 102 000	8 327 000					
			11 102 000	8 327 000					
	<b>Chapter 04 02 — Total</b>		<b>13 585 939 213</b>	<b>11 437 470 919</b>	<b>13 399 726 072</b>	<b>8 741 741 079</b>	<b>12 449 216 012,72</b>	<b>8 136 185 759,15</b>	<b>71,14 %</b>
	<b>Total including reserves</b>		<b>11 102 000</b>	<b>8 327 000</b>					
			<b>13 597 041 213</b>	<b>11 445 797 919</b>					

### Article 04 02 01 — Completion of the European Social Fund — Objective 1 (2000 to 2006)

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	6 849 787,58

**Article 04 02 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 03 — Completion of the European Social Fund — Objective 1 (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	577 099,61

**Article 04 02 04 — Completion of the European Social Fund — Objective 2 (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 05 — Completion of the European Social Fund — Objective 2 (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 06 — Completion of the European Social Fund — Objective 3 (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 357 823,55

**Article 04 02 07 — Completion of the European Social Fund — Objective 3 (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	127 669,45

**Article 04 02 08 — Completion of EQUAL (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 09 — Completion of previous Community initiatives (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 10 — Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 11 — Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 17 — Completion of the European Social Fund — Convergence (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	690 000 000	p.m.	510 000 000	0,—	2 447 673 863,34

**Article 04 02 18 — Completion of the European Social Fund — PEACE (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—



**Article 04 02 19 — Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000 000	p.m.	190 000 000	0,—	935 890 936,03

**Article 04 02 20 — Completion of the European Social Fund — Operational technical assistance (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	1 065 719,58

**Article 04 02 60 — European Social Fund — Less developed regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 575 750 550	5 773 000 000	7 346 787 700	4 312 197 693	6 902 446 258,00	2 828 072 399,14

**Article 04 02 61 — European Social Fund — Transition regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 944 596 298	1 305 000 000	1 907 753 625	960 818 915	1 630 370 904,00	459 505 340,41

**Article 04 02 62 — European Social Fund — More developed regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 562 470	2 847 000 000	3 629 184 747	2 156 657 392	3 474 867 783,00	1 097 477 335,51

**Article 04 02 63 — European Social Fund — Operational technical assistance**

Item 04 02 63 01 — European Social Fund — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 029 895	10 000 000	16 000 000	11 000 000	14 083 709,64	8 168 422,35

Item 04 02 63 02 — European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 470 919	p.m.	567 079	7 331 290,00	2 819 877,30

**Article 04 02 64 — Youth Employment Initiative**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000 000	600 000 000	500 000 000	600 000 000	420 116 068,08	346 599 485,30

**Article 04 02 65 — European Solidarity Corps — Contribution from the European Social Fund**

Figures

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
04 02 65	p.m.	p.m.		
	11 102 000	8 327 000		
Total	11 102 000	8 327 000		

**CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03	Employment, Social Affairs and Inclusion								
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	275 000	450 000	300 000	452 800,00	276 523,96	100,55 %
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 929 000	6 175 000	8 822 000	6 365 000	7 932 770,46	5 835 671,68	94,50 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 290 000	3 450 000	4 018 500	2 660 000	4 117 824,00	2 777 718,60	80,51 %
04 03 01 05	Information and training measures for workers' organisations	1.1	19 767 000	18 200 000	19 263 200	17 800 000	19 539 486,67	17 282 436,69	94,96 %
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 106 000	4 500 000	7 313 000	5 372 000	7 382 351,74	4 878 755,80	108,42 %
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 01 08	Industrial relations and social dialogue	1.1	15 038 000	12 400 000	16 206 000	12 400 000	15 240 899,54	9 343 436,62	75,35 %
	<i>Article 04 03 01 — Subtotal</i>		55 580 000	45 000 000	56 072 700	44 897 000	54 666 132,41	40 394 543,35	89,77 %
<b>04 03 02</b>	<b><i>European Union programme for Employment and Social Innovation (EaSI)</i></b>								
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	77 589 483	55 000 000	65 000 000	41 167 000	71 560 079,00	52 980 160,21	96,33 %
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	23 734 000	20 700 000	23 578 000	17 753 000	22 998 208,32	19 100 370,94	92,27 %
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	26 989 000	36 380 000	43 465 800	27 500 000	27 765 384,00	49 123 351,34	135,03 %
	<i>Article 04 03 02 — Subtotal</i>		128 312 483	112 080 000	132 043 800	86 420 000	122 323 671,32	121 203 882,49	108,14 %
<b>04 03 11</b>	<b><i>European Foundation for the Improvement of Living and Working Conditions</i></b>	1.1	20 370 512	20 370 512	20 364 000	20 364 000	20 371 000,00	20 371 000,00	100,00 %
<b>04 03 12</b>	<b><i>European Agency for Safety and Health at Work</i></b>	1.1	14 883 668	14 883 668	14 514 000	14 514 000	15 067 699,00	14 462 775,00	97,17 %
<b>04 03 13</b>	<b><i>European Centre for the Development of Vocational Training (Cedefop)</i></b>	1.1	17 100 237	17 100 237	17 375 000	17 375 000	18 634 634,59	17 434 000,00	101,95 %
<b>04 03 14</b>	<b><i>European Training Foundation (ETF)</i></b>	4	20 056 297	20 056 297	19 771 000	19 771 000	20 144 193,47	20 144 193,47	100,44 %
<b>04 03 51</b>	<b><i>Completion of Progress</i></b>	1.1	p.m.	3 000 000	p.m.	5 000 000	547,53	6 384 608,21	212,82 %
<b>04 03 52</b>	<b><i>Completion of EURES</i></b>	1.1	p.m.	p.m.	p.m.	300 000	0,—	0,—	
<b>04 03 53</b>	<b><i>Completion of other activities</i></b>	1.1	p.m.	p.m.	p.m.	1 700 000	0,—	7 900 000,00	
<b>04 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	299 799,00	
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	73 275,49	
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	925,81	925,81	
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	319 953,67	
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 287 763,91	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18		
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments			
04 03 77 17	Pilot project — Social security card	1.1	p.m.	350 000	p.m.	500 000	700 000,00	454 550,00	129,87 %		
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	750 000	p.m.	750 000	0,—	0,—			
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	250 000	0,—	400 000,00			
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—			
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1		5 000 000		2 500 000	1 500 000	2 996 244,18	1 198 497,67	29,96 %	
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	350 000	p.m.	350 000	700 000,00	0,—			
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	1.1		900 000		2 000 000	1 000 000				
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	1 000 000		2 000 000	1 500 000	2 000 000,00	383 257,41	38,33 %	
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	1.1		700 000		350 000					
	<i>Article 04 03 77 — Subtotal</i>			6 600 000		7 250 000	6 500 000	5 850 000	6 397 169,99	4 418 022,96	60,94 %
	<b>Chapter 04 03 — Total</b>			<b>262 903 197</b>		<b>239 740 714</b>	<b>266 640 500</b>	<b>216 191 000</b>	<b>257 605 048,31</b>	<b>252 713 025,48</b>	<b>105,41 %</b>

### Article 04 03 01 — Prerogatives and specific competencies

Item 04 03 01 01 — Cost of preliminary consultation meetings with trade union representatives

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	275 000	450 000	300 000	452 800,00	276 523,96

Item 04 03 01 03 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 929 000	6 175 000	8 822 000	6 365 000	7 932 770,46	5 835 671,68

Item 04 03 01 04 — Analysis of and studies on the social situation, demographics and the family

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 290 000	3 450 000	4 018 500	2 660 000	4 117 824,00	2 777 718,60

Item 04 03 01 05 — Information and training measures for workers' organisations

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 767 000	18 200 000	19 263 200	17 800 000	19 539 486,67	17 282 436,69

Item 04 03 01 06 — Information, consultation and participation of representatives of undertakings

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 106 000	4 500 000	7 313 000	5 372 000	7 382 351,74	4 878 755,80

Item 04 03 01 07 — European Year for Active Ageing and Solidarity between Generations (2012)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 03 01 08 — Industrial relations and social dialogue

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 038 000	12 400 000	16 206 000	12 400 000	15 240 899,54	9 343 436,62

**Article 04 03 02 — European Union programme for Employment and Social Innovation (EaSI)**

Item 04 03 02 01 — Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 589 483	55 000 000	65 000 000	41 167 000	71 560 079,00	52 980 160,21

Item 04 03 02 02 — EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 734 000	20 700 000	23 578 000	17 753 000	22 998 208,32	19 100 370,94

Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 989 000	36 380 000	43 465 800	27 500 000	27 765 384,00	49 123 351,34

**Article 04 03 11 — European Foundation for the Improvement of Living and Working Conditions**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 370 512	20 370 512	20 364 000	20 364 000	20 371 000,00	20 371 000,00

**Article 04 03 12 — European Agency for Safety and Health at Work**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 883 668	14 883 668	14 514 000	14 514 000	15 067 699,00	14 462 775,00

**Article 04 03 13 — European Centre for the Development of Vocational Training (Cedefop)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 100 237	17 100 237	17 375 000	17 375 000	18 634 634,59	17 434 000,00

**Article 04 03 14 — European Training Foundation (ETF)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 056 297	20 056 297	19 771 000	19 771 000	20 144 193,47	20 144 193,47

**Article 04 03 51 — Completion of Progress**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	5 000 000	547,53	6 384 608,21

## Article 04 03 52 — Completion of EURES

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	0,—

## Article 04 03 53 — Completion of other activities

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 700 000	0,—	7 900 000,00

## Article 04 03 77 — Pilot projects and preparatory actions

### Item 04 03 77 02 — Pilot project — Promoting protection of the right to housing

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	299 799,00

### Item 04 03 77 06 — Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Item 04 03 77 07 — Preparatory action — Your first EURES Job

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	73 275,49

### Item 04 03 77 08 — Pilot project — Social solidarity for social integration

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	925,81	925,81

Item 04 03 77 09 — Preparatory action — Information centres for posted workers and migrant workers

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 03 77 13 — Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 03 77 14 — Preparatory action — Social innovation driven by social business and young entrepreneurship

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	319 953,67

Item 04 03 77 15 — Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 287 763,91

Item 04 03 77 17 — Pilot project — Social security card

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	500 000	700 000,00	454 550,00

Item 04 03 77 18 — Preparatory action — Social solidarity for social integration

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	p.m.	750 000	0,—	0,—



Item 04 03 77 19 — Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	0,—	400 000,00

Item 04 03 77 21 — Pilot project — European Union Real Time Sign Language Application and Service

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 03 77 23 — Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 000 000	2 500 000	1 500 000	2 996 244,18	1 198 497,67

Item 04 03 77 24 — Pilot project — Quality employment for job starters through entrepreneurship

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	350 000	700 000,00	0,—

Item 04 03 77 25 — Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
900 000	450 000	2 000 000	1 000 000	

Item 04 03 77 26 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	2 000 000	1 500 000	2 000 000,00	383 257,41

Item 04 03 77 27 — Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
700 000	350 000		

## CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04	European Globalisation Adjustment Fund (EGF)								
04 04 01	<i>EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation</i>	9	p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00	110,55 %
04 04 51	<i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 04 04 — Total</b>		<b>p.m.</b>	<b>25 000 000</b>	<b>p.m.</b>	<b>25 000 000</b>	<b>27 638 171,00</b>	<b>27 638 171,00</b>	<b>110,55 %</b>

### *Article 04 04 01 — EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00

### *Article 04 04 51 — Completion of the European Globalisation Adjustment Fund (2007 to 2013)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development								

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>04 05 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>1</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>								
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 04 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>04 05 02</b>	<b>Support to Iceland</b>								
04 05 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 04 05 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>04 05 03</b>	<b>Support to Turkey</b>								
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>04 05 51</b>	<b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b>								
	<b>Chapter 04 05 — Total</b>	4	p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44	1646,00 %
			p.m.	<b>5 000 000</b>	p.m.	<b>50 000 000</b>	<b>0,—</b>	<b>82 299 999,44</b>	<b>1646,00 %</b>

**Article 04 05 01 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>2</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 04 05 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

<sup>1</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

<sup>2</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Item 04 05 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 05 02 — Support to Iceland**

Item 04 05 02 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 05 02 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 05 03 — Support to Turkey**

Item 04 05 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 04 05 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 05 51 — Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44

**CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 06	Fund for European Aid to the Most Deprived (FEAD)								
04 06 01	Promoting social cohesion and alleviating the worst forms of poverty in the Union	1.2	555 274 653	400 000 000	544 386 912	440 000 000	533 712 658,00	277 364 821,41	69,34 %
04 06 02	Operational technical assistance	1.2	1 200 000	1 000 000	1 440 000	1 000 000	1 051 106,57	699 921,30	69,99 %
	<b>Chapter 04 06 — Total</b>		<b>556 474 653</b>	<b>401 000 000</b>	<b>545 826 912</b>	<b>441 000 000</b>	<b>534 763 764,57</b>	<b>278 064 742,71</b>	<b>69,34 %</b>

**Article 04 06 01 — Promoting social cohesion and alleviating the worst forms of poverty in the Union**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
555 274 653	400 000 000	544 386 912	440 000 000	533 712 658,00	277 364 821,41

**Article 04 06 02 — Operational technical assistance**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 000 000	1 440 000	1 000 000	1 051 106,57	699 921,30

**TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT**

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area		132 308 006	132 308 006	134 431 385	134 431 385	133 340 495,83	133 340 495,83
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2	2 358 100 000	2 302 896 000	2 806 800 000	2 766 337 000	3 184 276 029,66	3 163 929 739,03
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	2	40 668 700 000	40 668 700 000	39 661 700 000	39 661 700 000	40 984 131 447,04	40 984 131 447,04
05 04	Rural development	2	14 367 669 509	11 843 037 093	14 354 048 697	10 421 022 443	18 679 199 008,51	12 365 257 730,76

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
			1 800 000	1 350 000				
			14 369 469 509	11 844 387 093				
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development	4	190 000 000	138 400 000	199 000 000	89 970 000	112 000 000,00	339 242 762,15
05 06	International aspects of the 'Agriculture and rural development' policy area	4	7 368 000	7 368 000	8 285 849	8 285 849	4 403 541,71	4 403 541,71
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2	160 230 000	160 979 183	85 279 139	83 900 515	111 452 448,91	111 452 448,91
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	39 706 899	54 412 168	47 810 940	40 944 954	31 077 996,97	30 200 549,86
05 09	Horizon 2020 — Research and innovation related to agriculture	1	235 755 857	154 885 244	221 563 529	108 915 289	209 994 970,79	75 677 497,28
	<b>Title 05 — Total</b>		<b>58 159 838 271</b>	<b>55 462 985 694</b>	<b>57 518 919 539</b>	<b>53 315 507 435</b>	<b>63 449 875 939,42</b>	<b>57 207 636 212,57</b>
			1 800 000	1 350 000				
	<b>Total including reserves</b>		<b>58 161 638 271</b>	<b>55 464 335 694</b>				

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area					
<b>05 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area</b>	5.2	97 704 383	100 777 140	102 894 402,73	105,31 %
<b>05 01 02</b>	<b>External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area</b>					
05 01 02 01	External personnel	5.2	3 156 935	3 419 215	3 548 911,27	112,42 %
05 01 02 11	Other management expenditure	5.2	6 480 752	6 490 597	6 316 543,56	97,47 %
	<i>Article 05 01 02 — Subtotal</i>		9 637 687	9 909 812	9 865 454,83	102,36 %
<b>05 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area</b>	5.2	6 315 934	6 292 864	7 912 231,27	125,27 %
<b>05 01 04</b>	<b>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</b>					
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	6 782 000	5 362 011,83	67,03 %
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	4	449 650	459 960	281 065,24	62,51 %
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 689 000	4 910 000	3 246 016,77	69,23 %
	<i>Article 05 01 04 — Subtotal</i>		13 138 650	12 151 960	8 889 093,84	67,66 %
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>					
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 589 136	1 535 400	1 434 999,34	90,30 %
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	442 216	433 545	435 791,00	98,55 %
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	830 664	350 146,82	87,54 %
	<i>Article 05 01 05 — Subtotal</i>		2 431 352	2 799 609	2 220 937,16	91,35 %
<b>05 01 06</b>	<b>Executive agencies</b>					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 080 000	2 500 000	1 558 376,00	50,60 %
	<i>Article 05 01 06 — Subtotal</i>		3 080 000	2 500 000	1 558 376,00	50,60 %
	<b>Chapter 05 01 — Total</b>		<b>132 308 006</b>	<b>134 431 385</b>	<b>133 340 495,83</b>	<b>100,78 %</b>

***Article 05 01 01 — Expenditure related to officials and temporary staff in the ‘Agriculture and rural development’ policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
97 704 383	100 777 140	102 894 402,73

***Article 05 01 02 — External personnel and other management expenditure in support of the ‘Agriculture and rural development’ policy area***

Item 05 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 156 935	3 419 215	3 548 911,27

Item 05 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
6 480 752	6 490 597	6 316 543,56

***Article 05 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Agriculture and rural development’ policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
6 315 934	6 292 864	7 912 231,27

**Article 05 01 04 — Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area**

Item 05 01 04 01 — Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
8 000 000	6 782 000	5 362 011,83

Item 05 01 04 03 — Support expenditure for pre-accession assistance in the ‘Agriculture and rural development’ policy area (IPA)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
449 650	459 960	281 065,24

Item 05 01 04 04 — Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 689 000	4 910 000	3 246 016,77

**Article 05 01 05 — Support expenditure for research and innovation programmes in the ‘Agriculture and rural development’ policy area**

Item 05 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 589 136	1 535 400	1 434 999,34

Item 05 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
442 216	433 545	435 791,00



Item 05 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
400 000	830 664	350 146,82

**Article 05 01 06 — Executive agencies**

Item 05 01 06 01 — Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 080 000	2 500 000	1 558 376,00

**CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets								
<b>05 02 01</b>	<b>Cereals</b>								
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 02	Intervention storage for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 99	Other measures for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 02</b>	<b>Rice</b>								
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 02	Intervention storage for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 99	Other measures for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 03</b>	<b>Refunds on products not listed in Annex I to the TFEU</b>								
<b>05 02 04</b>	<b>Food programmes</b>								
05 02 04 99	Other measures for food programmes	2	p.m.	p.m.	p.m.	p.m.	-968,04	-968,04	
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-968,04	-968,04	
<b>05 02 05</b>	<b>Sugar</b>								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 99	Other measures for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 06</b>	<b>Olive oil</b>								
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	-100 000,00	-100 000,00	
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	46 000 000	46 000 000	46 026 264,14	46 026 264,14	100,06 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
05 02 06 99	Other measures for olive oil	2	100 000	100 000	300 000	300 000	62 849,69	62 849,69	62,85 %
	<i>Article 05 02 06 — Subtotal</i>		46 100 000	46 100 000	46 300 000	46 300 000	45 989 113,83	45 989 113,83	99,76 %
<b>05 02 07</b>	<b>Textile plants</b>								
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	6 100 000	6 100 000	6 134 000,00	6 134 000,00	
05 02 07 99	Other measures for textile plants	2	100 000	100 000	100 000	100 000	0,—	0,—	
	<i>Article 05 02 07 — Subtotal</i>		100 000	100 000	6 200 000	6 200 000	6 134 000,00	6 134 000,00	6134,00 %
<b>05 02 08</b>	<b>Fruit and vegetables</b>								
05 02 08 03	Operational funds for producer organisations	2	472 000 000	472 000 000	455 000 000	455 000 000	862 483 263,71	862 483 263,71	182,73 %
05 02 08 11	Aid to producer groups for preliminary recognition	2	10 000 000	10 000 000	22 000 000	22 000 000	71 373 084,53	71 373 084,53	713,73 %
05 02 08 12	School fruit scheme	2	10 000 000	10 000 000	130 000 000	130 000 000	109 915 855,51	109 915 855,51	1099,16 %
05 02 08 99	Other measures for fruit and vegetables	2	39 800 000	39 800 000	54 500 000	54 500 000	128 952 215,11	128 952 215,11	324,00 %
	<i>Article 05 02 08 — Subtotal</i>		531 800 000	531 800 000	661 500 000	661 500 000	1 172 724 418,86	1 172 724 418,86	220,52 %
<b>05 02 09</b>	<b>Products of the wine-growing sector</b>								
05 02 09 08	National support programmes for the wine sector	2	1 057 000 000	1 057 000 000	1 075 000 000	1 075 000 000	1 027 566 919,35	1 027 566 919,35	97,22 %
05 02 09 99	Other measures for the wine-growing sector	2	1 000 000	1 000 000	1 000 000	1 000 000	-435 981,13	-435 981,13	-43,60 %
	<i>Article 05 02 09 — Subtotal</i>		1 058 000 000	1 058 000 000	1 076 000 000	1 076 000 000	1 027 130 938,22	1 027 130 938,22	97,08 %
<b>05 02 10</b>	<b>Promotion</b>								
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	83 000 000	83 000 000	62 587 884,01	62 587 884,01	75,41 %
05 02 10 02	Promotion measures — Direct payments by the Union	2	88 600 000	27 396 000	52 500 000	12 037 000	18 480 225,00	4 133 934,37	15,09 %
05 02 10 99	Other measures for promotion	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 10 — Subtotal</i>		171 600 000	110 396 000	135 500 000	95 037 000	81 068 109,01	66 721 818,38	60,44 %
<b>05 02 11</b>	<b>Other plant products/measures</b>								
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00	99,00 %
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	2	231 000 000	231 000 000	237 000 000	237 000 000	239 632 322,93	239 632 322,93	103,74 %
05 02 11 99	Other measures for other plant products/measures	2	100 000	100 000	100 000	100 000	98 440,65	98 440,65	98,44 %
	<i>Article 05 02 11 — Subtotal</i>		233 400 000	233 400 000	239 400 000	239 400 000	242 007 763,58	242 007 763,58	103,69 %
<b>05 02 12</b>	<b>Milk and milk products</b>								
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,01	0,01	
05 02 12 02	Storage measures for skimmed-milk powder	2	12 000 000	12 000 000	19 000 000	19 000 000	9 125 953,25	9 125 953,25	76,05 %
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	9 000 000	9 000 000	9 067 447,10	9 067 447,10	
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 08	School milk	2	22 000 000	22 000 000	75 000 000	75 000 000	64 436 426,78	64 436 426,78	292,89 %
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	6 000 000	p.m.	p.m.	30 000 000,00	24 000 000,00	400,00 %
05 02 12 99	Other measures for milk and milk products	2	100 000	100 000	504 700 000	504 700 000	323 947 831,52	323 947 831,52	323947,83 %
	<i>Article 05 02 12 — Subtotal</i>		34 100 000	40 100 000	607 700 000	607 700 000	436 577 658,66	430 577 658,66	1073,76 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>05 02 13</b>	<b>Beef and veal</b>								
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	560 013,80	560 013,80	
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	4 765,60	4 765,60	
05 02 13 99	Other measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	29 641	29 641	
	<i>Article 05 02 13 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	616,57	616,57	
							30 206	30 206	
							395,97	395,97	
<b>05 02 14</b>	<b>Sheepmeat and goatmeat</b>								
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 14 99	Other measures for sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	1 836 787,35	1 836 787,35	
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 836 787,35	1 836 787,35	
<b>05 02 15</b>	<b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b>								
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	30 816	30 816	
							729,22	729,22	
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	30 454,55	30 454,55	
05 02 15 06	Specific aid for bee-keeping	2					34 533	34 533	
							998,75	998,75	98,67 %
05 02 15 99	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	2	35 000 000	35 000 000	34 000 000	34 000 000	75 220	75 220	125,37 %
							629,70	629,70	
	<i>Article 05 02 15 — Subtotal</i>		95 000 000	95 000 000	34 000 000	34 000 000	140 601	140 601	148,00 %
							812,22	812,22	
<b>05 02 18</b>	<b>School schemes</b>	2	188 000 000	188 000 000	200 000	200 000			
	<b>Chapter 05 02 — Total</b>		<b>2 358 100 000</b>	<b>2 302 896 000</b>	<b>2 806 800 000</b>	<b>2 766 337 000</b>	<b>3 184 276 029,66</b>	<b>3 163 929 739,03</b>	<b>137,39 %</b>

### Article 05 02 01 — Cereals

Item 05 02 01 01 — Export refunds for cereals

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 01 02 — Intervention storage for cereals

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 01 99 — Other measures for cereals

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## **Article 05 02 02 — Rice**

### Item 05 02 02 01 — Export refunds for rice

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Item 05 02 02 02 — Intervention storage for rice

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Item 05 02 02 99 — Other measures for rice

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## **Article 05 02 03 — Refunds on products not listed in Annex I to the TFEU**

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## **Article 05 02 04 — Food programmes**

### Item 05 02 04 99 — Other measures for food programmes

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	-968,04

## **Article 05 02 05 — Sugar**

### Item 05 02 05 01 — Export refunds for sugar and isoglucose

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 05 03 — Production refunds for sugar used in the chemical industry

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 05 08 — Private storage of sugar

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 05 99 — Other measures for sugar

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 05 02 06 — Olive oil**

Item 05 02 06 03 — Private storage of olive oil

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	-100 000,00

Item 05 02 06 05 — Quality improvement measures

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
46 000 000	46 000 000	46 026 264,14

Item 05 02 06 99 — Other measures for olive oil

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
100 000	300 000	62 849,69

## Article 05 02 07 — Textile plants

### Item 05 02 07 02 — Private storage of flax fibre

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Item 05 02 07 03 — Cotton — National restructuring programmes

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	6 100 000	6 134 000,00

### Item 05 02 07 99 — Other measures for textile plants

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	0,—

## Article 05 02 08 — Fruit and vegetables

### Item 05 02 08 03 — Operational funds for producer organisations

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
472 000 000	455 000 000	862 483 263,71

### Item 05 02 08 11 — Aid to producer groups for preliminary recognition

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 000 000	22 000 000	71 373 084,53

### Item 05 02 08 12 — School fruit scheme

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 000 000	130 000 000	109 915 855,51

Item 05 02 08 99 — Other measures for fruit and vegetables

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
39 800 000	54 500 000	128 952 215,11

**Article 05 02 09 — Products of the wine-growing sector**

Item 05 02 09 08 — National support programmes for the wine sector

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 057 000 000	1 075 000 000	1 027 566 919,35

Item 05 02 09 99 — Other measures for the wine-growing sector

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 000 000	1 000 000	-435 981,13

**Article 05 02 10 — Promotion**

Item 05 02 10 01 — Promotion measures — Payments by Member States

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
83 000 000	83 000 000	62 587 884,01

Item 05 02 10 02 — Promotion measures — Direct payments by the Union

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
88 600 000	27 396 000	52 500 000	12 037 000	18 480 225,00	4 133 934,37

Item 05 02 10 99 — Other measures for promotion

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## Article 05 02 11 — Other plant products/measures

### Item 05 02 11 03 — Hops — Aid to producer organisations

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 300 000	2 300 000	2 277 000,00

### Item 05 02 11 04 — Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
231 000 000	237 000 000	239 632 322,93

### Item 05 02 11 99 — Other measures for other plant products/measures

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	98 440,65

## Article 05 02 12 — Milk and milk products

### Item 05 02 12 01 — Refunds for milk and milk products

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,01

### Item 05 02 12 02 — Storage measures for skimmed-milk powder

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
12 000 000	19 000 000	9 125 953,25

### Item 05 02 12 04 — Storage measures for butter and cream

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	9 000 000	9 067 447,10



Item 05 02 12 06 — Private storage of certain cheeses

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 12 08 — School milk

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
22 000 000	75 000 000	64 436 426,78

Item 05 02 12 09 — Dairy products distribution as urgent response to humanitarian crises

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 000 000	p.m.	p.m.	30 000 000,00	24 000 000,00

Item 05 02 12 99 — Other measures for milk and milk products

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
100 000	504 700 000	323 947 831,52

**Article 05 02 13 — Beef and veal**

Item 05 02 13 01 — Refunds for beef and veal

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	560 013,80

Item 05 02 13 02 — Storage measures for beef and veal

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 13 04 — Refunds for live animals

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	4 765,60

Item 05 02 13 99 — Other measures for beef and veal

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	29 641 616,57

**Article 05 02 14 — Sheepmeat and goatmeat**

Item 05 02 14 01 — Private storage of sheepmeat and goatmeat

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 14 99 — Other measures for sheepmeat and goatmeat

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	1 836 787,35

**Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products**

Item 05 02 15 01 — Refunds for pigmeat

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 15 02 — Private storage of pigmeat

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	30 816 729,22

Item 05 02 15 04 — Refunds for eggs

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 05 02 15 05 — Refunds for poultrymeat

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	30 454,55

Item 05 02 15 06 — Specific aid for bee-keeping

Figures

Budget 2018	Appropriations 2017	Outturn 2016
35 000 000	34 000 000	34 533 998,75

Item 05 02 15 99 — Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products

Figures

Budget 2018	Appropriations 2017	Outturn 2016
60 000 000	p.m.	75 220 629,70

Article 05 02 18 — School schemes

Figures

Budget 2018	Appropriations 2017	Outturn 2016
188 000 000	200 000	

**CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives					
<b>05 03 01</b>	<b>Decoupled direct payments</b>					
05 03 01 01	Single payment scheme (SPS)	2	19 000 000	45 000 000	43 415 839,61	228,50 %
05 03 01 02	Single area payment scheme (SAPS)	2	4 162 000 000	4 101 000 000	4 032 384 138,30	96,89 %
05 03 01 07	Redistributive payment	2	1 666 000 000	1 609 000 000	1 237 072 840,62	74,25 %
05 03 01 10	Basic payment scheme (BPS)	2	16 326 100 000	15 296 000 000	17 857 575 117,98	109,38 %
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 739 000 000	11 696 000 000	11 716 398 919,17	99,81 %
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	3 000 000	2 794 447,32	55,89 %
05 03 01 13	Payment for young farmers	2	391 000 000	441 000 000	317 040 646,08	81,08 %
05 03 01 99	Other (decoupled direct payments)	2	1 000 000	800 000	-2 590 666,37	-259,07 %
	<i>Article 05 03 01 — Subtotal</i>		34 309 100 000	33 191 800 000	35 204 091 282,71	102,61 %
<b>05 03 02</b>	<b>Other direct payments</b>					
05 03 02 40	Crop-specific payment for cotton	2	242 000 000	246 000 000	243 860 903,65	100,77 %
05 03 02 44	Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments	2	2 000 000	6 000 000	5 439 735,57	271,99 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
05 03 02 50	POSEI — European Union support programmes	2	420 000 000	411 000 000	410 729 109,57	97,79 %
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	16 059 011,72	94,46 %
05 03 02 60	Voluntary coupled support scheme	2	3 993 000 000	3 988 000 000	3 800 556 914,57	95,18 %
05 03 02 61	Small farmers scheme	2	1 224 000 000	1 347 000 000	907 708 038,16	74,16 %
05 03 02 99	Other (direct payments)	2	2 000 000	4 300 000	324 149,31	16,21 %
	<i>Article 05 03 02 — Subtotal</i>		5 900 000 000	6 019 300 000	5 384 677 862,55	91,27 %
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	100 000	100 000	5 539,14	5,54 %
<b>05 03 09</b>	<b>Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline</b>	2	p.m.	p.m.	395 356 762,64	
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	459 500 000	450 500 000	0,—	
	<b>Chapter 05 03 — Total</b>		<b>40 668 700 000</b>	<b>39 661 700 000</b>	<b>40 984 131 447,04</b>	<b>100,78 %</b>

### Article 05 03 01 — Decoupled direct payments

#### Item 05 03 01 01 — Single payment scheme (SPS)

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
19 000 000	45 000 000	43 415 839,61

#### Item 05 03 01 02 — Single area payment scheme (SAPS)

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 162 000 000	4 101 000 000	4 032 384 138,30

#### Item 05 03 01 07 — Redistributive payment

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 666 000 000	1 609 000 000	1 237 072 840,62

#### Item 05 03 01 10 — Basic payment scheme (BPS)

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
16 326 100 000	15 296 000 000	17 857 575 117,98

#### Item 05 03 01 11 — Payment for agricultural practices beneficial for the climate and the environment

##### Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 739 000 000	11 696 000 000	11 716 398 919,17

Item 05 03 01 12 — Payment for farmers in areas with natural constraints

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 000 000	3 000 000	2 794 447,32

Item 05 03 01 13 — Payment for young farmers

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
391 000 000	441 000 000	317 040 646,08

Item 05 03 01 99 — Other (decoupled direct payments)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 000 000	800 000	-2 590 666,37

**Article 05 03 02 — Other direct payments**

Item 05 03 02 40 — Crop-specific payment for cotton

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
242 000 000	246 000 000	243 860 903,65

Item 05 03 02 44 — Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 000 000	6 000 000	5 439 735,57

Item 05 03 02 50 — POSEI — European Union support programmes

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
420 000 000	411 000 000	410 729 109,57

Item 05 03 02 52 — POSEI — Smaller Aegean islands

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
17 000 000	17 000 000	16 059 011,72

Item 05 03 02 60 — Voluntary coupled support scheme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 993 000 000	3 988 000 000	3 800 556 914,57

Item 05 03 02 61 — Small farmers scheme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 224 000 000	1 347 000 000	907 708 038,16

Item 05 03 02 99 — Other (direct payments)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 000 000	4 300 000	324 149,31

**Article 05 03 03 — Additional amounts of aid**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	5 539,14

**Article 05 03 09 — Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	395 356 762,64

**Article 05 03 10 — Reserve for crises in the agricultural sector**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
459 500 000	459 500 000	0,—

**CHAPTER 05 04 — RURAL DEVELOPMENT**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04	Rural development								

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>05 04 01</b>	<b>Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>								
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	-1 048 601,05	-1 048 601,05	
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-1 048 601,05	-1 048 601,05	
<b>05 04 03</b>	<b>Completion of other measures</b>								
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 04 05</b>	<b>Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>								
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	500 000 000	1 218 266,83	4 495 770 024,93	
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	500 000 000	1 218 266,83	4 495 770 024,93	
<b>05 04 51</b>	<b>Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000</b>								
05 04 52	Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	7 437 217,61	47 847 565,26	
<b>05 04 60</b>	<b>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</b>								
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 346 899 509	11 822 000 000	14 337 026 697	9 902 000 000	18 649 599 495,00	7 809 874 919,55	66,06 %
05 04 60 02	Operational technical assistance	2	20 770 000	21 037 093	17 022 000	19 022 443	21 992 630,12	12 813 822,07	60,91 %
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2	p.m.	p.m.					
			1 800 000	1 350 000					
			1 800 000	1 350 000					
	<i>Article 05 04 60 — Subtotal</i>		14 367 669 509	11 843 037 093	14 354 048 697	9 921 022 443	18 671 592 125,12	7 822 688 741,62	66,05 %
			1 800 000	1 350 000					
			14 369 469 509	11 844 387 093					
	<b>Chapter 05 04 — Total</b>		<b>14 367 669 509</b>	<b>11 843 037 093</b>	<b>14 354 048 697</b>	<b>10 421 022 443</b>	<b>18 679 199 008,51</b>	<b>12 365 257 730,76</b>	<b>104,41 %</b>
			1 800 000	1 350 000					
	<i>Total including reserves</i>		14 369 469 509	11 844 387 093					

**Article 05 04 01 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006**

Item 05 04 01 14 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	-1 048 601,05

**Article 05 04 03 — Completion of other measures**

Item 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 04 05 — Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)**

Item 05 04 05 01 — Rural development programmes

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000 000	1 218 266,83	4 495 770 024,93

Item 05 04 05 02 — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 04 51 — Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—



**Article 05 04 52 — Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	7 437 217,61	47 847 565,26

**Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)**

Item 05 04 60 01 — Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 346 899 509	11 822 000 000	14 337 026 697	9 902 000 000	18 649 599 495,00	7 809 874 919,55

Item 05 04 60 02 — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 770 000	21 037 093	17 022 000	19 022 443	21 992 630,12	12 813 822,07

Item 05 04 60 03 — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 04 60 04 — European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)

Figures

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
05 04 60 04	p.m.	p.m.		
	1 800 000	1 350 000		
Total	1 800 000	1 350 000		

## CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development								
<b>05 05 01</b>	<b>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</b>								
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 05 02</b>	<b>Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</b>								
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo <sup>3</sup> , Montenegro, Serbia and the former Yugoslav Republic of Macedonia								
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—	
	<i>Article 05 05 03 — Subtotal</i>		59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—	
<b>05 05 04</b>	<b>Support to Turkey</b>								
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	131 000 000	107 200 000	148 000 000	51 750 000	69 000 000,00	0,—	
	<i>Article 05 05 04 — Subtotal</i>		131 000 000	107 200 000	148 000 000	51 750 000	69 000 000,00	0,—	
	<b>Chapter 05 05 — Total</b>		<b>190 000 000</b>	<b>138 400 000</b>	<b>199 000 000</b>	<b>89 970 000</b>	<b>112 000 000,00</b>	<b>339 242 762,15</b>	<b>245,12 %</b>

### Article 05 05 01 — Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)

Item 05 05 01 01 — The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

<sup>3</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Item 05 05 01 02 — The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 05 02 — Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	25 320 000	0,—	339 242 762,15

**Article 05 05 03 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>4</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 05 05 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 05 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—

<sup>4</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

**Article 05 05 04 — Support to Turkey**

Item 05 05 04 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 05 04 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 000 000	107 200 000	148 000 000	51 750 000	69 000 000,00	0,—

**CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 06	International aspects of the ‘Agriculture and rural development’ policy area								
05 06 01	<i>International agricultural agreements</i>	4	7 228 000	7 228 000	8 105 849	8 105 849	4 403 541,71	4 403 541,71	60,92 %
05 06 02	<i>International agricultural organisations</i>	4	140 000	140 000	180 000	180 000			
	<b>Chapter 05 06 — Total</b>		<b>7 368 000</b>	<b>7 368 000</b>	<b>8 285 849</b>	<b>8 285 849</b>	<b>4 403 541,71</b>	<b>4 403 541,71</b>	<b>59,77 %</b>

**Article 05 06 01 — International agricultural agreements**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 228 000	7 228 000	8 105 849	8 105 849	4 403 541,71	4 403 541,71

**Article 05 06 02 — International agricultural organisations**

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
140 000	140 000	180 000	180 000	

## CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)								
<b>05 07 01</b>	<b>Control of agricultural expenditure</b>								
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 879 183	11 279 139	9 900 515	9 128 777,96	9 128 777,96	92,40 %
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	21 400 000	21 400 000	20 000 000	20 000 000	31 459 336,66	31 459 336,66	147,01 %
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	5 200 000	5 200 000	25 000 000	25 000 000	18 495 644,14	18 495 644,14	355,69 %
	<i>Article 05 07 01 — Subtotal</i>		35 730 000	36 479 183	56 279 139	54 900 515	59 083 758,76	59 083 758,76	161,97 %
05 07 02	Settlement of disputes	2	124 500 000	124 500 000	29 000 000	29 000 000	52 368 690,15	52 368 690,15	42,06 %
	<b>Chapter 05 07 — Total</b>		<b>160 230 000</b>	<b>160 979 183</b>	<b>85 279 139</b>	<b>83 900 515</b>	<b>111 452 448,91</b>	<b>111 452 448,91</b>	<b>69,23 %</b>

### Article 05 07 01 — Control of agricultural expenditure

Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the Union

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 130 000	9 879 183	11 279 139	9 900 515	9 128 777,96	9 128 777,96

Item 05 07 01 06 — Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures

Budget 2018	Appropriations 2017	Outturn 2016
21 400 000	20 000 000	31 459 336,66

Item 05 07 01 07 — Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 200 000	25 000 000	18 495 644,14

### Article 05 07 02 — Settlement of disputes

Figures

Budget 2018	Appropriations 2017	Outturn 2016
124 500 000	29 000 000	52 368 690,15

## CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area								
05 08 01	<i>Farm Accountancy Data Network (FADN)</i>	2	14 900 087	14 109 446	18 000 830	17 811 386	15 076 490,00	11 607 354,98	82,27 %
05 08 02	<i>Surveys on the structure of agricultural holdings</i>	2	p.m.	10 610 458	250 000	1 436 500	0,—	3 423 744,10	32,27 %
05 08 03	<i>Restructuring of systems for agricultural surveys</i>	2	2 806 812	7 602 379	16 090 110	7 330 573	4 277 279,94	3 330 588,21	43,81 %
05 08 06	<i>Enhancing public awareness of the common agricultural policy</i>	2	14 560 000	14 560 000	8 000 000	8 000 000	7 931 738,92	7 931 738,92	54,48 %
05 08 09	<i>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</i>	2	4 140 000	4 140 000	5 270 000	5 270 000	2 092 488,11	2 092 488,11	50,54 %
05 08 77	<i>Pilot projects and preparatory actions</i>								
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	330 872,80	193,41 %
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	384 800	p.m.	384 800	0,—	744 230,00	
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	605 085	p.m.	201 695	0,—	201 695,00	33,33 %
05 08 77 12	Pilot project — Social eco-village	2	p.m.	120 000	p.m.	120 000	400 000,00	0,—	
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	90 000	p.m.	90 000	300 000,00	0,—	
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	450 000	200 000	210 000	700 000,00	0,—	
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	90 000	p.m.	90 000	300 000,00	0,—	
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	2	3 300 000	1 650 000					
	<i>Article 05 08 77 — Subtotal</i>		3 300 000	3 389 885	200 000	1 096 495	1 700 000,00	1 276 797,80	37,66 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>05 08 80</b>	<b>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	537 837,74	
	<b>Chapter 05 08 — Total</b>		<b>39 706 899</b>	<b>54 412 168</b>	<b>47 810 940</b>	<b>40 944 954</b>	<b>31 077 996,97</b>	<b>30 200 549,86</b>	<b>55,50 %</b>

### **Article 05 08 01 — Farm Accountancy Data Network (FADN)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 900 087	14 109 446	18 000 830	17 811 386	15 076 490,00	11 607 354,98

### **Article 05 08 02 — Surveys on the structure of agricultural holdings**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 610 458	250 000	1 436 500	0,—	3 423 744,10

### **Article 05 08 03 — Restructuring of systems for agricultural surveys**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 806 812	7 602 379	16 090 110	7 330 573	4 277 279,94	3 330 588,21

### **Article 05 08 06 — Enhancing public awareness of the common agricultural policy**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
14 560 000	8 000 000	7 931 738,92

### **Article 05 08 09 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 140 000	5 270 000	2 092 488,11

**Article 05 08 77 — Pilot projects and preparatory actions**

Item 05 08 77 06 — Preparatory action — European farm prices and margins observatory

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	330 872,80

Item 05 08 77 09 — Preparatory action — Union plant and animal genetic resources

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	384 800	p.m.	384 800	0,—	744 230,00

Item 05 08 77 10 — Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	605 085	p.m.	201 695	0,—	201 695,00

Item 05 08 77 12 — Pilot project — Social eco-village

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000	p.m.	120 000	400 000,00	0,—

Item 05 08 77 13 — Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	p.m.	90 000	300 000,00	0,—

Item 05 08 77 14 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	200 000	210 000	700 000,00	0,—



Item 05 08 77 15 — Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	p.m.	90 000	300 000,00	0,—

Item 05 08 77 16 — Preparatory action — Smart rural areas in the 21st century

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
3 300 000	1 650 000		

**Article 05 08 80 — Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	537 837,74

## CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 09	Horizon 2020 — Research and innovation related to agriculture								
<b>05 09 03</b>	<b>Societal challenges</b>								
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17	47,79 %
	<i>Article 05 09 03 — Subtotal</i>		235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17	47,79 %
<b>05 09 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11	
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11	
	<b>Chapter 05 09 — Total</b>		<b>235 755 857</b>	<b>154 885 244</b>	<b>221 563 529</b>	<b>108 915 289</b>	<b>209 994 970,79</b>	<b>75 677 497,28</b>	<b>48,86 %</b>

## Article 05 09 03 — Societal challenges

Item 05 09 03 01 — Securing sufficient supplies of safe and high quality food and other bio-based products

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17

## Article 05 09 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 05 09 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11

## TITLE 06 — MOBILITY AND TRANSPORT

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of the 'Mobility and transport' policy area		72 739 448	72 739 448	72 528 558	72 528 558	71 210 953,95	71 210 953,95
06 02	European transport policy						3 982 515	1 906 153
06 03	Horizon 2020 — Research and innovation related to transport	1	3 690 577 433	1 931 021 498	3 447 030 702	1 476 262 853	229,46	444,78
		1	244 259 072	263 304 099	247 878 047	252 004 917	212 644	260 533
	<b>Title 06 — Total</b>		<b>4 007 575 953</b>	<b>2 267 065 045</b>	<b>3 767 437 307</b>	<b>1 800 796 328</b>	<b>4 266 370 508,96</b>	<b>2 237 898 321,60</b>

## CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
06 01	Administrative expenditure of the 'Mobility and transport' policy area					
<b>06 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area</b>	5.2	36 316 977	36 147 079	36 289 654,82	99,92 %
<b>06 01 02</b>	<b>External personnel and other management expenditure in support of the 'Mobility and transport' policy area</b>					
06 01 02 01	External personnel	5.2	2 209 844	2 404 640	2 878 613,21	130,26 %
06 01 02 11	Other management expenditure	5.2	2 046 187	2 032 932	2 235 810,00	109,27 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<i>Article 06 01 02 — Subtotal</i>		4 256 031	4 437 572	5 114 423,21	120,17 %
<b>06 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area</i></b>	5.2				
<b>06 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</i></b>		2 347 649	2 257 145	2 789 907,48	118,84 %
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 000 000	2 000 000	2 134 274,12	106,71 %
	<i>Article 06 01 04 — Subtotal</i>		2 000 000	2 000 000	2 134 274,12	106,71 %
<b>06 01 05</b>	<b><i>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</i></b>					
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 754 946	4 776 024	4 897 784,17	103,00 %
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 429 242	2 370 000	2 379 671,35	97,96 %
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	608 000	608 000	517 518,80	85,12 %
	<i>Article 06 01 05 — Subtotal</i>		7 792 188	7 754 024	7 794 974,32	100,04 %
<b>06 01 06</b>	<b><i>Executive agencies</i></b>					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	14 272 055	14 832 226	12 934 248,00	90,63 %
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	5 754 548	5 100 512	4 153 472,00	72,18 %
	<i>Article 06 01 06 — Subtotal</i>		20 026 603	19 932 738	17 087 720,00	85,33 %
	<b>Chapter 06 01 — Total</b>		<b>72 739 448</b>	<b>72 528 558</b>	<b>71 210 953,95</b>	<b>97,90 %</b>

***Article 06 01 01 — Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
36 316 977	36 147 079	36 289 654,82

***Article 06 01 02 — External personnel and other management expenditure in support of the 'Mobility and transport' policy area***

Item 06 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 209 844	2 404 640	2 878 613,21

Item 06 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 046 187	2 032 932	2 235 810,00

**Article 06 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 347 649	2 257 145	2 789 907,48

**Article 06 01 04 — Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area**

Item 06 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Transport

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 000 000	2 000 000	2 134 274,12

**Article 06 01 05 — Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area**

Item 06 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 754 946	4 776 024	4 897 784,17

Item 06 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 429 242	2 370 000	2 379 671,35

Item 06 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
608 000	608 000	517 518,80

## Article 06 01 06 — Executive agencies

Item 06 01 06 01 — Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
14 272 055	14 832 226	12 934 248,00

Item 06 01 06 03 — Innovation and Networks Executive Agency — Contribution from the Cohesion Fund

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 754 548	5 100 512	4 153 472,00

## CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
06 02	European transport policy								
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>								
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 405 640 764	790 274 000	1 174 293 698	428 362 267	746 045 128,91	269 132 613,41	34,06 %
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	68 544 512	37 367 000	59 776 865	43 209 743	85 279 802,00	11 461 323,12	30,67 %
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	407 171 625	291 720 000	410 321 493	83 988 294	576 208 801,41	340 675 875,19	116,78 %
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 649 386 632	620 000 000	1 588 194 081	377 581 583	2 372 380 457,00	773 467 447,79	124,75 %
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	25 000 000	62 109 000	50 000 000	66 354 000,00	37 500 000,00	150,00 %
	<i>Article 06 02 01 — Subtotal</i>		3 530 743 533	1 764 361 000	3 294 695 137	983 141 887	3 846 268 189,32	1 432 237 259,51	81,18 %
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	1.1	36 915 000	36 915 000	34 184 000	34 184 000	37 330 992,00	37 330 992,00	101,13 %
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>								
06 02 03 01	European Maritime Safety Agency	1.1	54 220 716	54 220 716	48 597 565	42 650 882	32 594 924,98	32 594 924,98	60,12 %
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	24 675 000	26 783 282	22 800 000	20 245 132	22 196 160,00	18 589 824,54	69,41 %
	<i>Article 06 02 03 — Subtotal</i>		78 895 716	81 003 998	71 397 565	62 896 014	54 791 084,98	51 184 749,52	63,19 %
<b>06 02 04</b>	<b>European Union Agency for Railways</b>	1.1	27 757 184	27 757 184	29 643 000	29 643 000	27 395 879,00	27 395 879,00	98,70 %
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>	1.1	10 821 000	11 409 000	11 821 000	13 052 654	11 789 990,08	19 692 863,98	172,61 %
<b>06 02 06</b>	<b>Transport security</b>	1.1	1 795 000	1 492 816	1 950 000	1 077 798	1 564 145,08	1 819 591,11	121,89 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
06 02 51	<i>Completion of trans-European networks programme</i>	1.1	p.m.	p.m.	p.m.	340 000 000	0,—	314 241 947,00	
06 02 52	<i>Completion of Marco Polo programme</i>	1.1	p.m.	2 680 000	p.m.	8 135 000	0,—	15 503 157,48	578,48 %
06 02 53	<i>Completion of anti-pollution measures</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 504 500,46	
06 02 77	<i>Pilot projects and preparatory actions</i>								
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 132 198,72	
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	518 525,00	
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	p.m.	p.m.	p.m.	0,—	133 896,00	
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	650 000	p.m.	650 000	0,—	0,—	
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1.1	p.m.	p.m.	p.m.	245 000	349 949,00	0,—	
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	0,—	
06 02 77 10	Preparatory action — Smart port city	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	120 000	p.m.	280 000	400 000,00	0,—	
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	250 000,00	
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	37 500	p.m.	87 500	125 000,00	0,—	
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	1 100 000	p.m.	500 000	1 500 000,00	207 885,00	18,90 %
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	1.1	800 000	645 000	490 000	245 000			
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	1.1	1 000 000	800 000	600 000	300 000			
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	600 000	700 000	800 000	400 000			
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	300 000	600 000	300 000			
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	425 000	850 000	425 000			
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	1.1	350 000	175 000					
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	1.1	600 000	300 000					
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	1.1	300 000	150 000					
	<i>Article 06 02 77 — Subtotal</i>		3 650 000	5 402 500	3 340 000	4 132 500	3 374 949,00	2 242 504,72	41,51 %
	<b>Chapter 06 02 — Total</b>		<b>3 690 577 433</b>	<b>1 931 021 498</b>	<b>3 447 030 702</b>	<b>1 476 262 853</b>	<b>3 982 515 229,46</b>	<b>1 906 153 444,78</b>	<b>98,71 %</b>

## Article 06 02 01 — Connecting Europe Facility (CEF)

Item 06 02 01 01 — Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 405 640 764	790 274 000	1 174 293 698	428 362 267	746 045 128,91	269 132 613,41

Item 06 02 01 02 — Ensuring sustainable and efficient transport systems

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 544 512	37 367 000	59 776 865	43 209 743	85 279 802,00	11 461 323,12

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
407 171 625	291 720 000	410 321 493	83 988 294	576 208 801,41	340 675 875,19

Item 06 02 01 04 — Connecting Europe Facility (CEF) — Cohesion Fund allocation

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 649 386 632	620 000 000	1 588 194 081	377 581 583	2 372 380 457,00	773 467 447,79

Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	62 109 000	50 000 000	66 354 000,00	37 500 000,00

## Article 06 02 02 — European Aviation Safety Agency

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 915 000	36 915 000	34 184 000	34 184 000	37 330 992,00	37 330 992,00

### **Article 06 02 03 — European Maritime Safety Agency**

#### Item 06 02 03 01 — European Maritime Safety Agency

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 220 716	54 220 716	48 597 565	42 650 882	32 594 924,98	32 594 924,98

#### Item 06 02 03 02 — European Maritime Safety Agency — Anti-pollution measures

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 675 000	26 783 282	22 800 000	20 245 132	22 196 160,00	18 589 824,54

### **Article 06 02 04 — European Union Agency for Railways**

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 757 184	27 757 184	29 643 000	29 643 000	27 395 879,00	27 395 879,00

### **Article 06 02 05 — Support activities to the European transport policy and passenger rights including communication activities**

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 821 000	11 409 000	11 821 000	13 052 654	11 789 990,08	19 692 863,98

### **Article 06 02 06 — Transport security**

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 795 000	1 492 816	1 950 000	1 077 798	1 564 145,08	1 819 591,11

### **Article 06 02 51 — Completion of trans-European networks programme**

##### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	340 000 000	0,—	314 241 947,00



## Article 06 02 52 — Completion of Marco Polo programme

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 680 000	p.m.	8 135 000	0,—	15 503 157,48

## Article 06 02 53 — Completion of anti-pollution measures

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 504 500,46

## Article 06 02 77 — Pilot projects and preparatory actions

Item 06 02 77 01 — Preparatory action — European transport information and booking interface across transport modes

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 132 198,72

Item 06 02 77 03 — Preparatory action — Ships fuelled by liquefied natural gas (LNG)

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	518 525,00

Item 06 02 77 06 — Preparatory action — General aviation — Statistics and key figures

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	133 896,00

Item 06 02 77 07 — Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 000	p.m.	650 000	0,—	0,—

Item 06 02 77 08 — Pilot project — GNSS monitoring system for heavy vehicles

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	245 000	349 949,00	0,—

Item 06 02 77 09 — Pilot project — Making the EU transport sector attractive to future generations

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	500 000,00	0,—

Item 06 02 77 10 — Preparatory action — Smart port city

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 06 02 77 11 — Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000	p.m.	280 000	400 000,00	0,—

Item 06 02 77 12 — Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	500 000,00	250 000,00

Item 06 02 77 13 — Pilot project — Innovative ways of sustainably financing public transport

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	37 500	p.m.	87 500	125 000,00	0,—

Item 06 02 77 14 — Preparatory action — Towards a single and innovative European transport system

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 100 000	p.m.	500 000	1 500 000,00	207 885,00

Item 06 02 77 15 — Pilot project — Raising awareness of alternatives to private car

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
800 000	645 000	490 000	245 000	

Item 06 02 77 16 — Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 000 000	800 000	600 000	300 000	

Item 06 02 77 17 — Pilot project — Single European Sky (SES) airspace architecture

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
600 000	700 000	800 000	400 000	

Item 06 02 77 18 — Pilot project — Mapping accessible transport for people with reduced mobility

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	600 000	300 000	

Item 06 02 77 19 — Pilot project — Secure parking areas for trucks

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	425 000	850 000	425 000	

Item 06 02 77 20 — Pilot project — Human behaviour in connection with autonomous driving

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
350 000	175 000		

Item 06 02 77 21 — Pilot project — Pan-European road safety awareness campaign

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
600 000	300 000		

Item 06 02 77 22 — Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
300 000	150 000		

## CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	Horizon 2020 — Research and innovation related to transport								
<b>06 03 03</b>	<b>Societal challenges</b>								
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	56 835 072	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75	95,41 %
	<i>Article 06 03 03 — Subtotal</i>		56 835 072	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75	95,41 %
<b>06 03 07</b>	<b>Joint Undertakings</b>								
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	3 250 683	3 250 683	3 241 507	3 241 507	0,—	0,—	
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	106 749 317	79 017 129	96 758 493	65 088 493	61 638 000,00	46 001 508,00	58,22 %
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	1 624 000	1 624 000	1 579 870	1 579 870	1 620 687,00	1 991 748,71	122,64 %
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	75 800 000	74 114 828	60 043 130	50 800 000	45 248 848,00	47 091 508,00	63,54 %
	<i>Article 06 03 07 — Subtotal</i>		187 424 000	158 006 640	161 623 000	120 709 870	108 507 535,00	95 084 756,71	60,18 %
<b>06 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 806 736,21	2 160 687,52	
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 614 608,93	
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	4 806 736,21	4 775 296,45	
<b>06 03 51</b>	<b>Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)</b>	1.1	p.m.	p.m.	p.m.	42 614 143	7 234,19	60 211 899,96	
	<b>Chapter 06 03 — Total</b>		<b>244 259 072</b>	<b>263 304 099</b>	<b>247 878 047</b>	<b>252 004 917</b>	<b>212 644 325,55</b>	<b>260 533 922,87</b>	<b>98,95 %</b>

### Article 06 03 03 — Societal challenges

Item 06 03 03 01 — Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 835 072	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75

### Article 06 03 07 — Joint Undertakings

Item 06 03 07 31 — Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 250 683	3 250 683	3 241 507	3 241 507	0,—	0,—

Item 06 03 07 32 — Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 749 317	79 017 129	96 758 493	65 088 493	61 638 000,00	46 001 500,00

Item 06 03 07 33 — Shift2Rail (S2R) Joint Undertaking — Support expenditure

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 624 000	1 624 000	1 579 870	1 579 870	1 620 687,00	1 991 748,71

Item 06 03 07 34 — Shift2Rail (S2R) Joint Undertaking

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75 800 000	74 114 828	60 043 130	50 800 000	45 248 848,00	47 091 508,00

**Article 06 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 06 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 806 736,21	2 160 687,52

Item 06 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 614 608,93

**Article 06 03 51 — Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	42 614 143	7 234,19	60 211 899,96

## TITLE 07 — ENVIRONMENT

Figures

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of the 'Environment' policy area	61 951 828	61 951 828	63 016 195	63 016 195	63 247 464,35	63 247 464,35
07 02	Environmental policy at Union and international level	436 332 034	288 581 784	409 322 325	325 071 942	394 805 029,30	329 334 194,38
		1 000 000	750 000				
		437 332 034	289 331 784				
	<b>Title 07 — Total</b>	<b>498 283 862</b>	<b>350 533 612</b>	<b>472 338 520</b>	<b>388 088 137</b>	<b>458 052 493,65</b>	<b>392 581 658,73</b>
		1 000 000	750 000				
	<b>Total including reserves</b>	<b>499 283 862</b>	<b>351 283 612</b>				

## CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
07 01	Administrative expenditure of the 'Environment' policy area					
<b>07 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Environment' policy area</b>	5.2	46 860 616	46 327 744	46 468 446,39	99,16 %
<b>07 01 02</b>	<b>External personnel and other management expenditure in support of the 'Environment' policy area</b>					
07 01 02 01	External personnel	5.2	3 346 269	3 640 624	4 044 326,00	120,86 %
07 01 02 11	Other management expenditure	5.2	3 246 718	3 269 144	3 090 571,35	95,19 %
	<i>Article 07 01 02 — Subtotal</i>		6 592 987	6 909 768	7 134 897,35	108,22 %
<b>07 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</b>	5.2	3 029 225	2 892 861	3 573 043,80	117,95 %
<b>07 01 04</b>	<b>Support expenditure for operations and programmes of the 'Environment' policy area</b>					
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 600 000	1 600 000	1 599 434,81	99,96 %
	<i>Article 07 01 04 — Subtotal</i>		1 600 000	1 600 000	1 599 434,81	99,96 %
<b>07 01 06</b>	<b>Executive agencies</b>					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	3 869 000	5 285 822	4 471 642,00	115,58 %
	<i>Article 07 01 06 — Subtotal</i>		3 869 000	5 285 822	4 471 642,00	115,58 %
	<b>Chapter 07 01 — Total</b>		<b>61 951 828</b>	<b>63 016 195</b>	<b>63 247 464,35</b>	<b>102,09 %</b>

### Article 07 01 01 — Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
46 860 616	46 327 744	46 468 446,39

**Article 07 01 02 — External personnel and other management expenditure in support of the ‘Environment’ policy area**

Item 07 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 346 269	3 640 624	4 044 326,00

Item 07 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 246 718	3 269 144	3 090 571,35

**Article 07 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Environment’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 029 225	2 892 861	3 573 043,80

**Article 07 01 04 — Support expenditure for operations and programmes of the ‘Environment’ policy area**

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 600 000	1 600 000	1 599 434,81

**Article 07 01 06 — Executive agencies**

Item 07 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 869 000	5 285 822	4 471 642,00



## CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	Environmental policy at Union and international level								
07 02 01	<i>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</i>	2	140 778 000	69 600 000	139 399 233	67 000 000	128 799 482,00	40 571 360,93	58,29 %
07 02 02	<i>Halting and reversing biodiversity loss</i>	2	200 092 250	72 800 000	165 584 150	57 000 000	159 148 936,81	44 393 927,45	60,98 %
07 02 03	<i>Supporting better environmental governance and information at all levels</i>	2	45 180 000	51 120 000	59 383 000	50 000 000	55 682 972,39	41 685 738,42	81,54 %
07 02 04	<i>Contribution to multilateral and international environment agreements</i>	4	3 900 000	3 900 000	3 900 000	3 900 000	3 635 140,54	3 635 140,54	93,21 %
07 02 05	<i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i>	2	1 020 535	1 020 535	1 139 537	1 139 537	1 151 000,38	1 151 000,38	112,78 %
07 02 06	<i>European Environment Agency</i>	2	37 311 249	37 311 249	35 166 405	35 166 405	41 687 497,18	41 687 497,18	111,73 %
07 02 07	<i>European Solidarity Corps — Contribution from the LIFE sub-programme for Environment</i>	2	p.m.	p.m.					
			1 000 000	750 000					
			1 000 000	750 000					
07 02 51	<i>Completion of previous environmental programmes</i>	2	p.m.	45 000 000	p.m.	105 000 000	0,—	152 734 521,16	339,41 %
07 02 77	<i>Pilot projects and preparatory actions</i>								
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	p.m.	p.m.	p.m.	0,—	170 491,37	
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	p.m.	400 000	p.m.	180 000	0,—	667 652,04	166,91 %
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	p.m.	p.m.	p.m.	0,—	176 838,90	
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	300 000	p.m.	585 000	0,—	511 420,20	170,47 %
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	p.m.	0,—	750 000,00	
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	p.m.	0,—	361 437,20	
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	p.m.	p.m.	281 000	0,—	172 617,78	
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	p.m.	0,—	143 067,00	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	60 000	p.m.	330 000	200 000,00	0,—	
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	110 000	p.m.	315 000	0,—	221 483,83	201,35 %
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	300 000	p.m.	400 000	1 000 000,00	0,—	
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	210 000	p.m.	360 000	900 000,00	0,—	
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	p.m.	p.m.	240 000	600 000,00	300 000,00	
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	300 000	p.m.	400 000	1 000 000,00	0,—	
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—	
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	1 500 000	1 350 000	1 000 000	500 000			
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	300 000	1 000 000	500 000			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	1 400 000	925 000	750 000	375 000			
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	500 000	400 000	500 000	250 000			
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	150 000	500 000	250 000			
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	300 000	1 000 000	500 000			
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	2	800 000	400 000					
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	2	1 000 000	500 000					
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	2	600 000	300 000					
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	2	750 000	375 000					
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	2	500 000	250 000					

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	2	1 000 000	500 000					
	<i>Article 07 02 77 — Subtotal</i>		8 050 000	7 830 000	4 750 000	5 866 000	4 700 000,00	3 475 008,32	44,38 %
	<b>Chapter 07 02 — Total</b>		<b>436 332 034</b>	<b>288 581 784</b>	<b>409 322 325</b>	<b>325 071 942</b>	<b>394 805 029,30</b>	<b>329 334 194,38</b>	<b>114,12 %</b>
	<b>Total including reserves</b>		<b>1 000 000</b> <b>437 332 034</b>	<b>750 000</b> <b>289 331 784</b>					

***Article 07 02 01 — Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 778 000	69 600 000	139 399 233	67 000 000	128 799 482,00	40 571 360,93

***Article 07 02 02 — Halting and reversing biodiversity loss***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 092 250	72 800 000	165 584 150	57 000 000	159 148 936,81	44 393 927,45

***Article 07 02 03 — Supporting better environmental governance and information at all levels***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 180 000	51 120 000	59 383 000	50 000 000	55 682 972,39	41 685 738,42

***Article 07 02 04 — Contribution to multilateral and international environment agreements***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 900 000	3 900 000	3 900 000	3 900 000	3 635 140,54	3 635 140,54

***Article 07 02 05 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 020 535	1 020 535	1 139 537	1 139 537	1 151 000,38	1 151 000,38

### **Article 07 02 06 — European Environment Agency**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 311 249	37 311 249	35 166 405	35 166 405	41 687 497,18	41 687 497,18

### **Article 07 02 07 — European Solidarity Corps — Contribution from the LIFE sub-programme for Environment**

Figures

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
07 02 07	p.m.	p.m.		
	1 000 000	750 000		
Total	1 000 000	750 000		

### **Article 07 02 51 — Completion of previous environmental programmes**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 000 000	p.m.	105 000 000	0,—	152 734 521,16

### **Article 07 02 77 — Pilot projects and preparatory actions**

Item 07 02 77 02 — Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 07 02 77 04 — Preparatory action — Future legal basis on harmonised Union forest information

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	170 491,37

Item 07 02 77 13 — Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union’s outermost regions and overseas countries and territories)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	180 000	0,—	667 652,04

Item 07 02 77 21 — Pilot project — New knowledge for an integrated management of human activity in the sea

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	176 838,90

Item 07 02 77 22 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	585 000	0,—	511 420,20

Item 07 02 77 23 — Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	750 000,00

Item 07 02 77 24 — Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	361 437,20

Item 07 02 77 26 — Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	281 000	0,—	172 617,78

Item 07 02 77 27 — Pilot project — Resource efficient use of mixed wastes

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	143 067,00

Item 07 02 77 28 — Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000	p.m.	330 000	200 000,00	0,—

Item 07 02 77 29 — Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	110 000	p.m.	315 000	0,—	221 483,83

Item 07 02 77 30 — Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	400 000	1 000 000,00	0,—

Item 07 02 77 31 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	p.m.	360 000	900 000,00	0,—

Item 07 02 77 32 — Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	240 000	600 000,00	300 000,00

Item 07 02 77 33 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	400 000	1 000 000,00	0,—

Item 07 02 77 34 — Pilot project — Inventory of species and habitats in the French outermost regions

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	1 000 000,00	0,—

Item 07 02 77 35 — Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 500 000	1 350 000	1 000 000	500 000	

Item 07 02 77 36 — Pilot project — Network of European Green Cities

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	500 000	

Item 07 02 77 37 — Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 400 000	925 000	750 000	375 000	

Item 07 02 77 39 — Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
500 000	400 000	500 000	250 000	

Item 07 02 77 40 — Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	150 000	500 000	250 000	

Item 07 02 77 41 — Pilot project — Promoting alternatives to animal testing

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	500 000	

Item 07 02 77 42 — Pilot project — Union butterfly monitoring and indicators

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
800 000	400 000		

Item 07 02 77 43 — Pilot project — Using satellite images to improve the operation of the Natura 2000 network

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

Item 07 02 77 44 — Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
600 000	300 000		

Item 07 02 77 45 — Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
750 000	375 000		



Item 07 02 77 46 — Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

Item 07 02 77 47 — Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

## TITLE 08 — RESEARCH AND INNOVATION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Administrative expenditure of the 'Research and innovation' policy area		333 056 974	333 056 974	330 480 222	330 480 222	324 238 441,46	324 238 441,46
08 02	Horizon 2020 — Research		6 327 620 887	5 949 233 946	5 815 171 007	5 509 144 468	5 980 626 322,09	5 396 352 204,37
08 03	Euratom Programme — Indirect actions		229 579 904	190 192 476	215 504 757	222 147 040	209 544 705,34	150 975 827,43
08 05	Research programme of the Research Fund for Coal and Steel	1	p.m.	p.m.	p.m.	p.m.	42 251 114,87	44 707 551,07
	<b>Title 08 — Total</b>		<b>6 890 257 765</b>	<b>6 472 483 396</b>	<b>6 361 155 986</b>	<b>6 061 771 730</b>	<b>6 556 660 583,76</b>	<b>5 916 274 024,33</b>

## CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
08 01	Administrative expenditure of the 'Research and innovation' policy area					
<i>08 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Research and innovation' policy area</i>	5.2	6 209 032	9 036 770	8 851 131,55	142,55 %
<i>08 01 02</i>	<i>External personnel and other management expenditure of the 'Research and innovation' policy area</i>					
08 01 02 01	External personnel	5.2	351 898	333 599	268 601,10	76,33 %
08 01 02 11	Other management expenditure	5.2	522 133	531 032	409 192,00	78,37 %
	<i>Article 08 01 02 — Subtotal</i>		<i>874 031</i>	<i>864 631</i>	<i>677 793,10</i>	<i>77,55 %</i>
<i>08 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area</i>	5.2	401 373	564 287	680 616,90	169,57 %
<i>08 01 05</i>	<i>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</i>					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	94 197 536	94 221 251	100 139 037,06	106,31 %
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	25 823 043	26 116 578	27 786 793,65	107,60 %
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	46 062 594	45 500 949	44 081 776,75	95,70 %
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	10 008 550	9 702 170	9 800 968,00	97,93 %
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	689 286	709 823	750 371,00	108,86 %
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	3 272 850	3 272 850	3 278 702,99	100,18 %
	<i>Article 08 01 05 — Subtotal</i>		180 053 859	179 523 621	185 837 649,45	103,21 %
<b>08 01 06</b>	<b>Executive agencies</b>					
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	46 681 000	45 122 000	42 100 269,00	90,19 %
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	64 590 426	62 627 224	59 696 794,46	92,42 %
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	26 327 644	27 390 168	21 798 678,00	82,80 %
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	6 854 609	5 351 521	4 595 509,00	67,04 %
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	5.2	1 065 000			
	<i>Article 08 01 06 — Subtotal</i>		145 518 679	140 490 913	128 191 250,46	88,09 %
	<b>Chapter 08 01 — Total</b>		<b>333 056 974</b>	<b>330 480 222</b>	<b>324 238 441,46</b>	<b>97,35 %</b>

**Article 08 01 01 — Expenditure related to officials and temporary staff in the ‘Research and innovation’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 209 032	9 036 770	8 851 131,55

**Article 08 01 02 — External personnel and other management expenditure of the ‘Research and innovation’ policy area**

Item 08 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
351 898	333 599	268 601,10

Item 08 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
522 133	531 032	409 192,00

**Article 08 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Research and innovation’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
401 373	564 287	680 616,90

**Article 08 01 05 — Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area**

Item 08 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
94 197 536	94 221 251	100 139 037,06

Item 08 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
25 823 043	26 116 578	27 786 793,65

Item 08 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
46 062 594	45 500 949	44 081 776,75

Item 08 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 008 550	9 702 170	9 800 968,00

Item 08 01 05 12 — External personnel implementing research and innovation programmes — Euratom Programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
689 286	709 823	750 371,00

Item 08 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 272 850	3 272 850	3 278 702,99

**Article 08 01 06 — Executive agencies**

Item 08 01 06 01 — European Research Council Executive Agency — contribution from Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
46 681 000	45 122 000	42 100 269,00

Item 08 01 06 02 — Research Executive Agency — Contribution from Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
64 590 426	62 627 224	59 696 794,46

Item 08 01 06 03 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
26 327 644	27 390 168	21 798 678,00

Item 08 01 06 04 — Innovation and Networks Executive Agency — Contribution from Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
6 854 609	5 351 521	4 595 509,00

Item 08 01 06 05 — Research Executive Agency — Contribution from non-research programmes

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 065 000		

## CHAPTER 08 02 — HORIZON 2020 — RESEARCH

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02	Horizon 2020 — Research								
<b>08 02 01</b>	<b>Excellent science</b>								
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	1 842 122 604	1 356 020 405	1 753 136 644	935 198 152	1 672 439 594,30	674 033 058,13	49,71 %
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	224 169 555	123 645 916	200 959 521	244 123 783	188 925 936,00	93 854 336,00	75,91 %
	<i>Article 08 02 01 — Subtotal</i>		2 066 292 159	1 479 666 321	1 954 096 165	1 179 321 935	1 861 365 530,30	767 887 394,13	51,90 %
<b>08 02 02</b>	<b>Industrial leadership</b>								
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	524 204 453	552 233 871	514 392 377	374 177 307	478 590 601,00	459 967 749,47	83,29 %
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	399 485 523	379 207 648	400 331 277	358 772 793	436 230 145,30	357 981 378,26	94,40 %
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	46 681 093	24 901 508	42 032 876	1 226 502	35 406 658,00	16 086 230,30	64,60 %
	<i>Article 08 02 02 — Subtotal</i>		970 371 069	956 343 027	956 756 530	734 176 602	950 227 404,30	834 035 358,03	87,21 %
<b>08 02 03</b>	<b>Societal challenges</b>								
08 02 03 01	Improving lifelong health and well-being	1.1	582 802 183	439 393 124	452 389 733	375 657 554	545 496 852,38	290 207 229,75	66,05 %
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	188 374 001	189 964 342	151 783 756	133 402 096	127 056 013,42	66 211 902,80	34,85 %
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	336 486 398	323 232 721	297 292 784	204 438 229	327 405 642,97	284 028 683,77	87,87 %
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	239 323 675	284 091 541	331 267 186	285 072 690	298 747 790,90	184 110 893,84	64,81 %
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	303 307 891	208 463 550	282 004 309	216 490 591	272 596 573,00	239 642 648,93	114,96 %
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	124 102 267	125 202 494	107 587 818	97 646 402	107 678 870,00	125 732 891,75	100,42 %
	<i>Article 08 02 03 — Subtotal</i>		1 774 396 415	1 570 347 772	1 622 325 586	1 312 707 562	1 678 981 742,67	1 189 934 250,84	75,78 %
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	1.1	122 708 877	110 457 866	140 157 850	108 860 005	111 810 922,27	42 625 598,07	38,59 %
<b>08 02 05</b>	<b>Horizontal activities of Horizon 2020</b>	1.1	111 640 000	109 554 259	114 734 030	104 622 798	97 399 456,86	67 882 604,61	61,96 %
<b>08 02 06</b>	<b>Science with and for society</b>	1.1	65 082 398	53 314 382	58 457 571	54 171 621	54 957 741,00	43 249 843,90	81,12 %
<b>08 02 07</b>	<b>Joint Undertakings</b>								
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	5 033 678	5 033 678	1 265 453	1 265 453	1 200 000,00	1 200 000,00	23,84 %
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	259 290 000	103 165 053	173 798 000	74 953 762	203 186 585,00	70 856 809,00	68,68 %
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	2 223 726	2 223 726	2 285 155	2 285 155	1 906 396,00	1 906 396,00	85,73 %
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	110 263 312	108 914 732	78 889 310	66 887 748	160 398 756,00	61 790 837,00	56,73 %
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	4 450 485	4 450 485	3 037 689	3 037 689	2 697 469,00	2 697 469,00	60,61 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	278 980 583	319 857 059	189 833 010	167 476 200	200 090 976,00	182 142 264,00	56,94 %
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	2 288 599	2 288 599	55 406	55 406	467 368,00	467 368,00	20,42 %
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	73 389 716	93 126 304	91 990 225	139 529 054	104 955 460,00	48 358 358,00	51,93 %
	<i>Article 08 02 07 — Subtotal</i>		735 920 099	639 059 636	541 154 248	455 490 467	674 903 010,00	369 419 501,00	57,81 %
<b>08 02 08</b>	<b>SME instrument</b>	1.1	481 209 870	432 882 120	427 089 027	389 280 653	360 004 666,52	293 272 457,05	67,75 %
<b>08 02 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	175 132 848,14	58 844 743,52	
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	76 382,98	59 110 272,00	
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	175 209 231,12	117 955 015,52	
<b>08 02 51</b>	<b>Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)</b>	1.1	p.m.	596 808 563	p.m.	1 169 097 029	14 495 461,75	1 669 147 260,92	279,68 %
<b>08 02 52</b>	<b>Completion of previous research framework programmes — Indirect action (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	71 155,30	425 829,50	
<b>08 02 77</b>	<b>Pilot projects and preparatory actions</b>								
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	50 000	0,—	75 000,00	
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1.1	p.m.	p.m.	p.m.	565 796	0,—	442 090,80	
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	400 000	p.m.	200 000	600 000,00	0,—	
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	1.1	p.m.	400 000	p.m.	400 000	600 000,00	0,—	
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union	2	p.m.	p.m.	400 000	200 000			
	<i>Article 08 02 77 — Subtotal</i>		p.m.	800 000	400 000	1 415 796	1 200 000,00	517 090,80	64,64 %
	<b>Chapter 08 02 — Total</b>		<b>6 327 620 887</b>	<b>5 949 233 946</b>	<b>5 815 171 007</b>	<b>5 509 144 468</b>	<b>5 980 626 322,09</b>	<b>5 396 352 204,37</b>	<b>90,71 %</b>

## Article 08 02 01 — Excellent science

### Item 08 02 01 01 — Strengthening frontier research in the European Research Council

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 842 122 604	1 356 020 405	1 753 136 644	935 198 152	1 672 439 594,30	674 033 058,13

### Item 08 02 01 02 — Strengthening research in future and emerging technologies

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Item 08 02 01 03 — Strengthening European research infrastructures, including e-infrastructures

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
224 169 555	123 645 916	200 959 521	244 123 783	188 925 936,00	93 854 336,00

## Article 08 02 02 — Industrial leadership

### Item 08 02 02 01 — Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
524 204 453	552 233 871	514 392 377	374 177 307	478 590 601,00	459 967 749,47

### Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
399 485 523	379 207 648	400 331 277	358 772 793	436 230 145,30	357 981 378,26

Item 08 02 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 681 093	24 901 508	42 032 876	1 226 502	35 406 658,00	16 086 230,30

**Article 08 02 03 — Societal challenges**

Item 08 02 03 01 — Improving lifelong health and well-being

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
582 802 183	439 393 124	452 389 733	375 657 554	545 496 852,38	290 207 229,75

Item 08 02 03 02 — Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
188 374 001	189 964 342	151 783 756	133 402 096	127 056 013,42	66 211 902,80

Item 08 02 03 03 — Making the transition to a reliable, sustainable and competitive energy system

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
336 486 398	323 232 721	297 292 784	204 438 229	327 405 642,97	284 028 683,77

Item 08 02 03 04 — Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
239 323 675	284 091 541	331 267 186	285 072 690	298 747 790,90	184 110 893,84

Item 08 02 03 05 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
303 307 891	208 463 550	282 004 309	216 490 591	272 596 573,00	239 642 648,93



Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 102 267	125 202 494	107 587 818	97 646 402	107 678 870,00	125 732 891,75

**Article 08 02 04 — Spreading excellence and widening participation**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 708 877	110 457 866	140 157 850	108 860 005	111 810 922,27	42 625 598,07

**Article 08 02 05 — Horizontal activities of Horizon 2020**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 640 000	109 554 259	114 734 030	104 622 798	97 399 456,86	67 882 604,61

**Article 08 02 06 — Science with and for society**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 082 398	53 314 382	58 457 571	54 171 621	54 957 741,00	43 249 843,90

**Article 08 02 07 — Joint Undertakings**

Item 08 02 07 31 — Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 033 678	5 033 678	1 265 453	1 265 453	1 200 000,00	1 200 000,00

Item 08 02 07 32 — Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 290 000	103 165 053	173 798 000	74 953 762	203 186 585,00	70 856 809,00

Item 08 02 07 33 — Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 223 726	2 223 726	2 285 155	2 285 155	1 906 396,00	1 906 396,00

Item 08 02 07 34 — Bio-Based Industries (BBI) Joint Undertaking

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 263 312	108 914 732	78 889 310	66 887 748	160 398 756,00	61 790 837,00

Item 08 02 07 35 — Clean Sky 2 Joint Undertaking — Support expenditure

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 450 485	4 450 485	3 037 689	3 037 689	2 697 469,00	2 697 469,00

Item 08 02 07 36 — Clean Sky 2 Joint Undertaking

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
278 980 583	319 857 059	189 833 010	167 476 200	200 090 976,00	182 142 264,00

Item 08 02 07 37 — Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 288 599	2 288 599	55 406	55 406	467 368,00	467 368,00

Item 08 02 07 38 — Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 389 716	93 126 304	91 990 225	139 529 054	104 955 460,00	48 358 358,00

### **Article 08 02 08 — SME instrument**

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
481 209 870	432 882 120	427 089 027	389 280 653	360 004 666,52	293 272 457,05

### **Article 08 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 08 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	175 132 848,14	58 844 743,52

Item 08 02 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	76 382,98	59 110 272,00

### **Article 08 02 51 — Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)**

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	596 808 563	p.m.	1 169 097 029	14 495 461,75	1 669 147 260,92

### **Article 08 02 52 — Completion of previous research framework programmes — Indirect action (prior to 2007)**

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	71 155,30	425 829,50

**Article 08 02 77 — Pilot projects and preparatory actions**

Item 08 02 77 01 — Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	75 000,00

Item 08 02 77 03 — Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	565 796	0,—	442 090,80

Item 08 02 77 05 — Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	200 000	600 000,00	0,—

Item 08 02 77 06 — Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	600 000,00	0,—

Item 08 02 77 09 — Pilot project — Towards a care pathway for clitoral reconstruction in the European Union

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	400 000	200 000	

## CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 03	Euratom Programme — Indirect actions								
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>								
08 03 01 01	Euratom — Fusion energy	1.1	161 949 185	156 248 000	152 023 159	131 090 873	132 239 003,00	135 447 595,27	86,69 %
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	67 630 719	31 857 582	63 481 598	83 064 877	59 726 459,80	2 095 351,55	6,58 %
	<i>Article 08 03 01 — Subtotal</i>		229 579 904	188 105 582	215 504 757	214 155 750	191 965 462,80	137 542 946,82	73,12 %
<b>08 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	17 512 794,00	640 564,07	
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	15 970,54	233 674,93	
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	17 528 764,54	874 239,00	
<b>08 03 51</b>	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>	1.1	p.m.	2 086 894	p.m.	7 991 290	50 478,00	11 727 792,09	561,97 %
<b>08 03 52</b>	<b>Completion of previous Euratom research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	830 849,52	
	<b>Chapter 08 03 — Total</b>		<b>229 579 904</b>	<b>190 192 476</b>	<b>215 504 757</b>	<b>222 147 040</b>	<b>209 544 705,34</b>	<b>150 975 827,43</b>	<b>79,38 %</b>

### Article 08 03 01 — Operational expenditure for the Euratom Programme

Item 08 03 01 01 — Euratom — Fusion energy

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 949 185	156 248 000	152 023 159	131 090 873	132 239 003,00	135 447 595,27

Item 08 03 01 02 — Euratom — Nuclear fission and radiation protection

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 630 719	31 857 582	63 481 598	83 064 877	59 726 459,80	2 095 351,55

**Article 08 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 08 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	17 512 794,00	640 564,07

Item 08 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	15 970,54	233 674,93

**Article 08 03 51 — Completion of the previous Euratom research framework programme (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 086 894	p.m.	7 991 290	50 478,00	11 727 792,09

**Article 08 03 52 — Completion of previous Euratom research framework programmes (prior to 2007)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	830 849,52

**CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
08 05	Research programme of the Research Fund for Coal and Steel								
08 05 01	<i>Research programme for steel</i>	1.1	p.m.	p.m.	p.m.	p.m.	30 844 181,21	32 616 991,24	
08 05 02	<i>Research programme for coal</i>	1.1	p.m.	p.m.	p.m.	p.m.	11 406 933,66	12 090 559,83	
	<b>Chapter 08 05 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>42 251 114,87</b>	<b>44 707 551,07</b>	

## Article 08 05 01 — Research programme for steel

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	30 844 181,21	32 616 991,24

## Article 08 05 02 — Research programme for coal

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 406 933,66	12 090 559,83

## TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area		117 565 176	117 565 176	117 057 015	117 057 015	121 477 513,74	121 477 513,74
09 02	Digital single market		21 368 900	21 597 400	19 965 000	20 136 500	19 790 188,03	22 171 519,24
09 03	Connecting Europe Facility (CEF) — Telecommunications networks	1	169 331 512	140 981 000	123 348 258	117 224 000	191 283 530,40	45 829 130,44
09 04	Horizon 2020	1	1 692 453 344	1 862 216 438	1 531 035 505	1 706 439 644	1 380 073 258,09	2 072 970 579,25
09 05	Creative Europe	3	131 855 000	116 702 664	132 691 000	131 532 199	133 826 880,28	122 747 456,51
	<b>Title 09 — Total</b>		<b>2 132 573 932</b>	<b>2 259 062 678</b>	<b>1 924 096 778</b>	<b>2 092 389 358</b>	<b>1 846 451 370,54</b>	<b>2 385 196 199,18</b>

## CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area					
09 01 01	<i>Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area</i>	5.2	43 580 372	44 726 291	44 255 647,64	101,55 %
09 01 02	<i>External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area</i>					
09 01 02 01	External personnel	5.2	2 579 382	2 588 036	3 158 380,61	122,45 %
09 01 02 11	Other management expenditure	5.2	1 808 857	1 806 103	1 894 055,00	104,71 %
	<i>Article 09 01 02 — Subtotal</i>		4 388 239	4 394 139	5 052 435,61	115,14 %
09 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area</i>	5.2	2 817 179	2 792 861	3 403 125,17	120,80 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</b>					
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	1 009 000	609 000	520 888,05	51,62 %
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 530 900	1 471 680	1 501 046,63	98,05 %
	<i>Article 09 01 04 — Subtotal</i>		2 539 900	2 080 680	2 021 934,68	79,61 %
<b>09 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area</b>					
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	42 126 000	41 300 000	41 632 199,02	98,83 %
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	10 989 486	10 963 044	10 849 000,00	98,72 %
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	11 124 000	10 800 000	14 263 171,62	128,22 %
	<i>Article 09 01 05 — Subtotal</i>		64 239 486	63 063 044	66 744 370,64	103,90 %
	<b>Chapter 09 01 — Total</b>		<b>117 565 176</b>	<b>117 057 015</b>	<b>121 477 513,74</b>	<b>103,33 %</b>

**Article 09 01 01 — Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
43 580 372	44 726 291	44 255 647,64

**Article 09 01 02 — External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area**

Item 09 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 579 382	2 588 036	3 158 380,61

Item 09 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 808 857	1 806 103	1 894 055,00



**Article 09 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 817 179	2 792 861	3 403 125,17

**Article 09 01 04 — Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area**

Item 09 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 009 000	609 000	520 888,05

Item 09 01 04 02 — Support expenditure for Creative Europe Programme — MEDIA Sub-programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 530 900	1 471 680	1 501 046,63

**Article 09 01 05 — Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area**

Item 09 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
42 126 000	41 300 000	41 632 199,02

Item 09 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 989 486	10 963 044	10 849 000,00

Item 09 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 124 000	10 800 000	14 263 171,62

## CHAPTER 09 02 — DIGITAL SINGLE MARKET

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	Digital single market								
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communications</b>								
		1.1	3 200 000	3 500 000	3 615 000	3 580 000	3 237 751,27	4 609 677,86	131,71 %
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>								
		1.1	10 490 564	10 490 564	10 242 000	10 242 000	10 398 201,44	10 397 932,00	99,12 %
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>								
		1.1	4 124 336	4 124 336	4 026 000	4 026 000	4 246 000,00	4 246 000,00	102,95 %
<b>09 02 05</b>	<b>Measures concerning digital content, and audiovisual and other media industries</b>								
		3	1 104 000	1 070 000	1 082 000	1 026 000	1 058 235,32	1 462 005,48	136,64 %
<b>09 02 77</b>	<b>Pilot projects and preparatory actions</b>								
09 02 77 02	Pilot project — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	p.m.	0,—	187 731,00	
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	p.m.	0,—	729 423,32	
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	1 100 000	1 000 000	1 000 000	500 000,00	198 606,41	18,06 %
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	87 500	p.m.	262 500	350 000,00	340 143,17	388,74 %
09 02 77 06	Pilot project — Media councils in the digital era	3	500 000	250 000					
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1.1	1 200 000	600 000					
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	3	750 000	375 000					
	<i>Article 09 02 77 — Subtotal</i>		2 450 000	2 412 500	1 000 000	1 262 500	850 000,00	1 455 903,90	60,35 %
	<b>Chapter 09 02 — Total</b>		<b>21 368 900</b>	<b>21 597 400</b>	<b>19 965 000</b>	<b>20 136 500</b>	<b>19 790 188,03</b>	<b>22 171 519,24</b>	<b>102,66 %</b>

### Article 09 02 01 — Definition and implementation of the Union's policy in the field of electronic communications

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 500 000	3 615 000	3 580 000	3 237 751,27	4 609 677,86

### Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 490 564	10 490 564	10 242 000	10 242 000	10 398 201,44	10 397 932,00

**Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 124 336	4 124 336	4 026 000	4 026 000	4 246 000,00	4 246 000,00

**Article 09 02 05 — Measures concerning digital content, and audiovisual and other media industries**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 104 000	1 070 000	1 082 000	1 026 000	1 058 235,32	1 462 005,48

**Article 09 02 77 — Pilot projects and preparatory actions**

Item 09 02 77 02 — Pilot project — Implementation of the media pluralism monitoring tool

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	187 731,00

Item 09 02 77 03 — Pilot project — European Centre for Press and Media Freedom

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	729 423,32

Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 100 000	1 000 000	1 000 000	500 000,00	198 606,41

Item 09 02 77 05 — Preparatory action — Implementation of the media pluralism monitoring tool

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 500	p.m.	262 500	350 000,00	340 143,17

Item 09 02 77 06 — Pilot project — Media councils in the digital era

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

Item 09 02 77 07 — Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 200 000	600 000		

Item 09 02 77 08 — Preparatory action — Monitoring media pluralism in the digital era

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
750 000	375 000		

## CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	Connecting Europe Facility (CEF) — Telecommunications networks								
09 03 01	<i>Preparing broadband projects for public and/or private financing</i>	1.1	333 000	314 000	p.m.	300 000	832 945,97	300 373,97	95,66 %
09 03 02	<i>Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband</i>	1.1	p.m.	18 000 000	p.m.	45 000 000	90 000 000,00	0,—	
09 03 03	<i>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</i>	1.1	119 345 512	81 826 000	104 018 258	71 830 000	100 400 551,27	45 162 774,00	55,19 %
09 03 04	<i>WiFi4EU — Support the deployment of free local Wi-Fi</i>	1.1	49 653 000	40 841 000	19 330 000	p.m.			
09 03 51	<i>Completion of previous programmes</i>								
09 03 51 01	Completion of the ‘Safer Internet’ programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47	
09 03 51 02	Completion of ‘Safer Internet plus’ — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 09 03 51 — Subtotal</i>		p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47	
	<b>Chapter 09 03 — Total</b>		<b>169 331 512</b>	<b>140 981 000</b>	<b>123 348 258</b>	<b>117 224 000</b>	<b>191 283 530,40</b>	<b>45 829 130,44</b>	<b>32,51 %</b>

**Article 09 03 01 — Preparing broadband projects for public and/or private financing**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
333 000	314 000	p.m.	300 000	832 945,97	300 373,97

**Article 09 03 02 — Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	p.m.	45 000 000	90 000 000,00	0,—

**Article 09 03 03 — Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
119 345 512	81 826 000	104 018 258	71 830 000	100 400 551,27	45 162 774,00

**Article 09 03 04 — WiFi4EU — Support the deployment of free local Wi-Fi**

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
49 653 000	40 841 000	19 330 000	p.m.	

**Article 09 03 51 — Completion of previous programmes**

Item 09 03 51 01 — Completion of the ‘Safer Internet’ programme (2009 to 2013)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47

Item 09 03 51 02 — Completion of ‘Safer Internet plus’ — Promoting safer use of the internet and new online technologies

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 09 04 — HORIZON 2020

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
09 04	Horizon 2020								
<b>09 04 01</b>	<b>Excellent science</b>								
09 04 01 01	Strengthening research in future and emerging technologies	1.1	426 837 832	378 998 000	322 099 260	216 700 000	221 291 383,00	295 276 610,29	77,91 %
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	119 448 719	136 127 000	108 536 406	100 482 000	100 561 638,00	102 019 054,22	74,94 %
	<i>Article 09 04 01 — Subtotal</i>		546 286 551	515 125 000	430 635 666	317 182 000	321 853 021,00	397 295 664,51	77,13 %
<b>09 04 02</b>	<b>Industrial leadership</b>								
09 04 02 01	Leadership in information and communications technology	1.1	725 189 515	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67	107,66 %
	<i>Article 09 04 02 — Subtotal</i>		725 189 515	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67	107,66 %
<b>09 04 03</b>	<b>Societal challenges</b>								
09 04 03 01	Improving lifelong health and well-being	1.1	141 434 051	144 191 000	100 213 001	99 345 061	102 370 410,80	105 468 392,31	73,14 %
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	41 482 827	46 634 000	44 285 476	37 428 482	33 922 521,69	50 149 512,39	107,54 %
09 04 03 03	Fostering secure European societies	1.1	50 098 276	49 783 000	45 163 543	39 612 493	43 175 002,25	48 113 816,96	96,65 %
	<i>Article 09 04 03 — Subtotal</i>		233 015 154	240 608 000	189 662 020	176 386 036	179 467 934,74	203 731 721,66	84,67 %
<b>09 04 07</b>	<b>Joint Undertakings</b>								
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	1 962 124	1 962 124	1 377 397	1 377 397	1 046 952,00	1 046 952,00	53,36 %
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	178 000 000	176 910 000	168 037 603	128 734 204	157 307 439,00	139 000 000,00	78,57 %
	<i>Article 09 04 07 — Subtotal</i>		179 962 124	178 872 124	169 415 000	130 111 601	158 354 391,00	140 046 952,00	78,29 %
<b>09 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	12 118 244,92	12 064 489,37	
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	2 672 122,69	17 796 800,78	
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	14 790 367,61	29 861 290,15	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
09 04 51	<b>Completion of the Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	114 632 000	p.m.	269 111 000	975 276,79	413 056 721,53	360,33 %
09 04 52	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	26 626,72	26 626,72	
09 04 53	<b>Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)</b>								
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1.1	p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 445 940,01	515,01 %
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	8 843,10	
	<i>Article 09 04 53 — Subtotal</i>		p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 454 783,11	515,16 %
09 04 77	<b>Pilot projects and preparatory actions</b>								
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	888 314	p.m.	1 166 315	0,—	1 494 043,92	168,19 %
09 04 77 02	Pilot project — Connected for Health: well-being and healthcare solution in an open access FTTH networks	1.1	p.m.	p.m.	p.m.	p.m.	0,—	336 243,98	
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	402 492,00	
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	50 000	p.m.	100 000	150 000,00	0,—	
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	1 000 000	1 250 000	1 000 000	750 000	1 500 000,00	0,—	
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	320 000	p.m.	320 000	400 000,00	0,—	
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	160 000	p.m.	200 000	400 000,00	0,—	
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	2 000 000	1 700 000	1 000 000	1 000 000	750 000,00	187 500,00	11,03 %
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	1 300 000	p.m.	1 500 000	2 000 000,00	0,—	
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	400 000	1 000 000	500 000			
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	300 000	570 000	600 000	300 000			
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	900 000	1 000 000	500 000			
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	1 125 000	1 500 000	750 000			
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	1 350 000	1 500 000	750 000			
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	240 000	600 000	300 000			

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments		
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	300 000	750 000	375 000				
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	500 000	750 000	375 000				
09 04 77 18	Preparatory action — Creating a European Digital Academy	1.1		1 700 000	850 000					
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1.1		1 000 000	500 000					
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1.1		1 000 000	500 000					
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1.1		1 000 000	500 000					
	<i>Article 09 04 77 — Subtotal</i>			8 000 000	13 403 314	9 700 000	8 886 315	5 200 000,00	2 420 279,90	18,06 %
	<b>Chapter 09 04 — Total</b>			<b>1 692 453 344</b>	<b>1 862 216 438</b>	<b>1 531 035 505</b>	<b>1 706 439 644</b>	<b>1 380 073 258,09</b>	<b>2 072 970 579,25</b>	<b>111,32 %</b>

### Article 09 04 01 — Excellent science

Item 09 04 01 01 — Strengthening research in future and emerging technologies

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
426 837 832	378 998 000	322 099 260	216 700 000	221 291 383,00	295 276 610,29

Item 09 04 01 02 — Strengthening European research infrastructure, including e-infrastructure

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
119 448 719	136 127 000	108 536 406	100 482 000	100 561 638,00	102 019 054,22

### Article 09 04 02 — Industrial leadership

Item 09 04 02 01 — Leadership in information and communications technology

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
725 189 515	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67



## Article 09 04 03 — Societal challenges

### Item 09 04 03 01 — Improving lifelong health and well-being

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
141 434 051	144 191 000	100 213 001	99 345 061	102 370 410,80	105 468 392,31

### Item 09 04 03 02 — Fostering inclusive, innovative and reflective European societies

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 482 827	46 634 000	44 285 476	37 428 482	33 922 521,69	50 149 512,39

### Item 09 04 03 03 — Fostering secure European societies

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 098 276	49 783 000	45 163 543	39 612 493	43 175 002,25	48 113 816,96

## Article 09 04 07 — Joint Undertakings

### Item 09 04 07 31 — Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 962 124	1 962 124	1 377 397	1 377 397	1 046 952,00	1 046 952,00

### Item 09 04 07 32 — Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 000 000	176 910 000	168 037 603	128 734 204	157 307 439,00	139 000 000,00

**Article 09 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 09 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 118 244,92	12 064 489,37

Item 09 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 672 122,69	17 796 800,78

**Article 09 04 51 — Completion of the Seventh Framework Programme (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	114 632 000	p.m.	269 111 000	975 276,79	413 056 721,53

**Article 09 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	26 626,72	26 626,72

**Article 09 04 53 — Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)**

Item 09 04 53 01 — Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 445 940,01

Item 09 04 53 02 — Completion of previous information and communication technologies programmes (prior to 2007)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 843,10

**Article 09 04 77 — Pilot projects and preparatory actions**

Item 09 04 77 01 — Pilot project — Open knowledge technologies: mapping and validating knowledge

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	888 314	p.m.	1 166 315	0,—	1 494 043,92

Item 09 04 77 02 — Pilot project — Connected for Health: well-being and healthcare solution in an open access FTTH networks

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	336 243,98

Item 09 04 77 03 — Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	402 492,00

Item 09 04 77 04 — Pilot project — Europe's digital agenda meets Silicon Valley

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000	p.m.	100 000	150 000,00	0,—

Item 09 04 77 05 — Preparatory action — Open knowledge technologies: mapping and validating knowledge

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 250 000	1 000 000	750 000	1 500 000,00	0,—

Item 09 04 77 06 — Pilot project — Digital skills: new professions, new educational methods, new jobs

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	320 000	p.m.	320 000	400 000,00	0,—

Item 09 04 77 07 — Pilot project — Developing the use of new technologies and digital tools in education

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	160 000	p.m.	200 000	400 000,00	0,—

Item 09 04 77 08 — Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 700 000	1 000 000	1 000 000	750 000,00	187 500,00

Item 09 04 77 09 — Preparatory action — Smart factories in Eastern Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 300 000	p.m.	1 500 000	2 000 000,00	0,—

Item 09 04 77 10 — Pilot project — Framework of best practices to tackle child sexual abuse

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	400 000	1 000 000	500 000	

Item 09 04 77 11 — Pilot project — Algorithm awareness building initiative

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
300 000	570 000	600 000	300 000	

Item 09 04 77 12 — Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	900 000	1 000 000	500 000	

Item 09 04 77 13 — Preparatory action — Digital hub network

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 125 000	1 500 000	750 000	

Item 09 04 77 14 — Preparatory action — Digital transformation of European industry

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 350 000	1 500 000	750 000	

Item 09 04 77 15 — Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	240 000	600 000	300 000	

Item 09 04 77 16 — Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	750 000	375 000	

Item 09 04 77 17 — Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	500 000	750 000	375 000	

Item 09 04 77 18 — Preparatory action — Creating a European Digital Academy

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 700 000	850 000		

Item 09 04 77 19 — Pilot project — European start-up and scale-up ecosystem graph

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

Item 09 04 77 20 — Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

Item 09 04 77 21 — Pilot project — European ecosystem of distributed ledger technologies for social and public good

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

## CHAPTER 09 05 — CREATIVE EUROPE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 05	Creative Europe								
09 05 01	<i>MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	3	109 145 000	99 000 000	107 118 000	101 000 000	105 440 400,75	95 021 440,37	95,98 %
09 05 05	<i>Multimedia actions</i>	3	19 960 000	14 602 226	22 573 000	26 997 455	26 186 479,53	23 767 278,33	162,76 %
09 05 51	<i>Completion of former MEDIA programmes</i>	3	p.m.	p.m.	p.m.	395 416	0,—	2 989 916,81	
09 05 77	<i>Pilot projects and preparatory actions</i>								
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	169 071,00	
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	600 438	p.m.	939 328	0,—	799 750,00	133,19 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	225 000	1 000 000	1 000 000	450 000,00	0,—	
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	450 000	500 000	450 000	250 000,00	0,—	
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	1 750 000	1 325 000	1 500 000	750 000	1 500 000,00	0,—	
09 05 77 06	Preparatory action — Media literacy for all	3	500 000	250 000					
09 05 77 07	Pilot project — Internship opportunities for minority language media	3	500 000	250 000					
	<i>Article 09 05 77 — Subtotal</i>		2 750 000	3 100 438	3 000 000	3 139 328	2 200 000,00	968 821,00	31,25 %
	<b>Chapter 09 05 — Total</b>		<b>131 855 000</b>	<b>116 702 664</b>	<b>132 691 000</b>	<b>131 532 199</b>	<b>133 826 880,28</b>	<b>122 747 456,51</b>	<b>105,18 %</b>

***Article 09 05 01 — MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
109 145 000	99 000 000	107 118 000	101 000 000	105 440 400,75	95 021 440,37

***Article 09 05 05 — Multimedia actions***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 960 000	14 602 226	22 573 000	26 997 455	26 186 479,53	23 767 278,33

***Article 09 05 51 — Completion of former MEDIA programmes***

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	395 416	0,—	2 989 916,81

***Article 09 05 77 — Pilot projects and preparatory actions***

Item 09 05 77 01 — Preparatory action — Circulation of audiovisual works in a digital environment

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	169 071,00

Item 09 05 77 02 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 438	p.m.	939 328	0,—	799 750,00

Item 09 05 77 03 — Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	1 000 000	1 000 000	450 000,00	0,—

Item 09 05 77 04 — Pilot project — Media literacy for all

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	500 000	450 000	250 000,00	0,—

Item 09 05 77 05 — Preparatory action — Subtitling European cultural television content throughout Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	1 325 000	1 500 000	750 000	1 500 000,00	0,—

Item 09 05 77 06 — Preparatory action — Media literacy for all

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

Item 09 05 77 07 — Pilot project — Internship opportunities for minority language media

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		



## TITLE 10 — DIRECT RESEARCH

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Administrative expenditure of the 'Direct research' policy area	1	334 586 829	334 586 829	334 469 370	334 469 370	416 083 482,13	416 083 482,13
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies	1	28 183 960	27 300 000	27 183 960	26 500 000	31 955 815,77	32 277 178,62
10 03	Euratom programme — Direct actions	1	10 881 000	10 050 000	10 773 000	10 600 000	11 585 767,71	9 762 450,46
10 04	Other activities of the Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	22 139 445,42	21 192 994,28
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty	1	30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61
	<b>Title 10 — Total</b>		<b>403 727 789</b>	<b>397 336 829</b>	<b>401 736 330</b>	<b>401 569 370</b>	<b>510 349 456,47</b>	<b>502 104 199,10</b>

### CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
10 01	Administrative expenditure of the 'Direct research' policy area					
<b>10 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Direct research' policy area</b>					
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	139 854 849	139 760 000	147 190 064,97	105,24 %
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	33 322 610	33 300 000	58 880 474,60	176,70 %
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	58 163 970	58 163 970	68 474 604,61	117,73 %
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 000 000	2 000 000	2 054 600,00	102,73 %
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	54 200 000	54 200 000	56 397 367,56	104,05 %
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 000 000	10 000 000	18 041 457,82	180,41 %
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	35 045 400	41 200 315,58	117,56 %
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1.1	2 000 000	2 000 000	23 844 596,99	1192,23 %
	<i>Article 10 01 05 — Subtotal</i>		334 586 829	334 469 370	416 083 482,13	124,36 %
	<b>Chapter 10 01 — Total</b>		<b>334 586 829</b>	<b>334 469 370</b>	<b>416 083 482,13</b>	<b>124,36 %</b>

**Article 10 01 05 — Support expenditure for research and innovation programmes in the ‘Direct research’ policy area**

Item 10 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
139 854 849	139 760 000	147 190 064,97

Item 10 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
33 322 610	33 300 000	58 880 474,60

Item 10 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
58 163 970	58 163 970	68 474 604,61

Item 10 01 05 04 — Other expenditure for new major research infrastructures — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 000 000	2 000 000	2 054 600,00

Item 10 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
54 200 000	54 200 000	56 397 367,56

Item 10 01 05 12 — External personnel implementing research and innovation programmes — Euratom programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
10 000 000	10 000 000	18 041 457,82

Item 10 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
35 045 400	35 045 400	41 200 315,58

Item 10 01 05 14 — Other expenditure for new major research infrastructures — Euratom programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 000 000	2 000 000	23 844 596,99

**CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies								
<b>10 02 01</b>	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1.1	27 183 960	26 500 000	27 183 960	25 500 000	26 888 293,80	23 692 436,99	89,41 %
<b>10 02 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 986 836,12	6 502 603,18	
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	67 074,26	354 535,62	
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	4 053 910,38	6 857 138,80	
<b>10 02 51</b>	<b>Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1.1	p.m.	250 000	p.m.	600 000	502 433,25	1 620 495,15	648,20 %
<b>10 02 52</b>	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	11 327,68	11 327,68	
<b>10 02 77</b>	<b>Pilot projects and preparatory actions</b>								
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	50 000	p.m.	400 000	499 850,66	95 780,00	191,56 %
10 02 77 02	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	1.1	1 000 000	500 000					
	<i>Article 10 02 77 — Subtotal</i>		1 000 000	550 000	p.m.	400 000	499 850,66	95 780,00	17,41 %
	<b>Chapter 10 02 — Total</b>		<b>28 183 960</b>	<b>27 300 000</b>	<b>27 183 960</b>	<b>26 500 000</b>	<b>31 955 815,77</b>	<b>32 277 178,62</b>	<b>118,23 %</b>

**Article 10 02 01 — Horizon 2020 — Customer-driven scientific and technical support to Union policies**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 183 960	26 500 000	27 183 960	25 500 000	26 888 293,80	23 692 436,99

**Article 10 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 10 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 986 836,12	6 502 603,18

Item 10 02 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	67 074,26	354 535,62

**Article 10 02 51 — Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	600 000	502 433,25	1 620 495,15

**Article 10 02 52 — Completion of previous research framework programmes — Direct actions (prior to 2007)**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 327,68	11 327,68

**Article 10 02 77 — Pilot projects and preparatory actions**

Item 10 02 77 01 — Pilot project — Establishment of a European Commission public sector innovation lab

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000	p.m.	400 000	499 850,66	95 780,00

Item 10 02 77 02 — Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

**CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
10 03 <b>10 03 01</b>	Euratom programme — Direct actions <b>Euratom activities of direct research</b>	1.1	10 881 000	10 000 000	10 773 000	10 500 000	10 978 497,32	9 122 110,75	91,22 %
<b>10 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76	
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76	
<b>10 03 51</b>	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1.1	p.m.	50 000	p.m.	100 000	222 405,40	377 329,95	754,66 %
<b>10 03 52</b>	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 10 03 — Total</b>		<b>10 881 000</b>	<b>10 050 000</b>	<b>10 773 000</b>	<b>10 600 000</b>	<b>11 585 767,71</b>	<b>9 762 450,46</b>	<b>97,14 %</b>

**Article 10 03 01 — Euratom activities of direct research**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 881 000	10 000 000	10 773 000	10 500 000	10 978 497,32	9 122 110,75

**Article 10 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 10 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76

Item 10 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 10 03 51 — Completion of the Seventh Framework Programme — Euratom (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000	p.m.	100 000	222 405,40	377 329,95

**Article 10 03 52 — Completion of previous Euratom framework programmes (prior to 2007)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04	Other activities of the Joint Research Centre								
10 04 02	<i>Provision of services and work on behalf of outside bodies</i>	1.1	p.m.	p.m.	p.m.	p.m.	3 032 086,90	2 853 442,87	
10 04 03	<i>Scientific and technical support for Union policies on a competitive basis</i>	1.1	p.m.	p.m.	p.m.	p.m.	18 712 611,74	17 802 218,11	
10 04 04	<i>Operation of the high-flux reactor (HFR)</i>								
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30	
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30	
	<b>Chapter 10 04 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>22 139 445,42</b>	<b>21 192 994,28</b>	

**Article 10 04 02 — Provision of services and work on behalf of outside bodies**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 032 086,90	2 853 442,87

**Article 10 04 03 — Scientific and technical support for Union policies on a competitive basis**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	18 712 611,74	17 802 218,11

**Article 10 04 04 — Operation of the high-flux reactor (HFR)**

Item 10 04 04 01 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 10 04 04 02 — Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30

## CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty								
<b>10 05 01</b>	<b>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</b>	1.1	30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61	89,72 %
	<b>Chapter 10 05 — Total</b>		<b>30 076 000</b>	<b>25 400 000</b>	<b>29 310 000</b>	<b>30 000 000</b>	<b>28 584 945,44</b>	<b>22 788 093,61</b>	<b>89,72 %</b>

### Article 10 05 01 — Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61

## TITLE 11 — MARITIME AFFAIRS AND FISHERIES

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area		43 841 091	43 841 091	43 874 839	43 874 839	43 435 084,07	43 435 084,07
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements	2	94 535 000	88 297 297	123 383 210	118 383 210	134 265 378,25	123 431 762,15
			46 565 000	43 302 703	3 643 000	4 448 000		
			141 100 000	131 600 000	127 026 210	122 831 210		
11 06	European Maritime and Fisheries Fund (EMFF)	2	946 359 699	527 452 337	922 865 078	590 406 361	893 357 420,98	421 876 386,38
	<b>Title 11 — Total</b>		<b>1 084 735 790</b>	<b>659 590 725</b>	<b>1 090 123 127</b>	<b>752 664 410</b>	<b>1 071 057 883,30</b>	<b>588 743 232,60</b>
	<b>Total including reserves</b>		<b>1 131 300 790</b>	<b>702 893 428</b>	<b>1 093 766 127</b>	<b>757 112 410</b>		

## CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area					
<b>11 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</b>	5.2	30 342 249	30 427 605	30 425 764,01	100,28 %



Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>11 01 02</b>	<b>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</b>					
11 01 02 01	External personnel	5.2	2 418 077	2 326 625	2 559 598,31	105,85 %
11 01 02 11	Other management expenditure	5.2	2 572 342	2 572 607	2 407 903,00	93,61 %
	<i>Article 11 01 02 — Subtotal</i>		4 990 419	4 899 232	4 967 501,31	99,54 %
<b>11 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</b>					
		5.2	1 961 423	1 900 002	2 339 633,12	119,28 %
<b>11 01 04</b>	<b>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</b>					
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 500 000	3 700 000	3 128 987,63	89,40 %
	<i>Article 11 01 04 — Subtotal</i>		3 500 000	3 700 000	3 128 987,63	89,40 %
<b>11 01 06</b>	<b>Executive agencies</b>					
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	3 047 000	2 948 000	2 573 198,00	84,45 %
	<i>Article 11 01 06 — Subtotal</i>		3 047 000	2 948 000	2 573 198,00	84,45 %
	<b>Chapter 11 01 — Total</b>		<b>43 841 091</b>	<b>43 874 839</b>	<b>43 435 084,07</b>	<b>99,07 %</b>

**Article 11 01 01 — Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
30 342 249	30 427 605	30 425 764,01

**Article 11 01 02 — External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area**

Item 11 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 418 077	2 326 625	2 559 598,31

Item 11 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 572 342	2 572 607	2 407 903,00

**Article 11 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 961 423	1 900 002	2 339 633,12

**Article 11 01 04 — Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area**

Item 11 01 04 01 — Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 500 000	3 700 000	3 128 987,63

**Article 11 01 06 — Executive agencies**

Item 11 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 047 000	2 948 000	2 573 198,00

**CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements								
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	89 035 000	82 797 297	118 390 478	113 390 478	129 256 093,75	118 503 593,75	143,12 %
			46 565 000	43 302 703	3 643 000	4 448 000			
			135 600 000	126 100 000	122 033 478	117 838 478			
11 03 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>	2	5 500 000	5 500 000	4 992 732	4 992 732	5 009 284,50	4 928 168,40	89,60 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
	<b>Chapter 11 03 — Total</b>		<b>94 535 000</b>	<b>88 297 297</b>	<b>123 383 210</b>	<b>118 383 210</b>	<b>134 265 378,25</b>	<b>123 431 762,15</b>	<b>139,79 %</b>
			<u>46 565 000</u>	<u>43 302 703</u>	<u>3 643 000</u>	<u>4 448 000</u>			
	<b>Total including reserves</b>		<b>141 100 000</b>	<b>131 600 000</b>	<b>127 026 210</b>	<b>122 831 210</b>			

**Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters**

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	89 035 000	82 797 297	118 390 478	113 390 478	129 256 093,75	118 503 593,75
	46 565 000	43 302 703	3 643 000	4 448 000		
<b>Total</b>	<b>135 600 000</b>	<b>126 100 000</b>	<b>122 033 478</b>	<b>117 838 478</b>	<b>129 256 093,75</b>	<b>118 503 593,75</b>

**Article 11 03 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	4 992 732	4 992 732	5 009 284,50	4 928 168,40

**CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06	European Maritime and Fisheries Fund (EMFF)								
<b>11 06 09</b>	<b>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</b>	2	—	—	—	—	0,—	0,—	
<b>11 06 11</b>	<b>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>11 06 12</b>	<b>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</b>	2	p.m.	10 000 000	p.m.	5 000 000	0,—	127 420 098,85	1274,20 %
<b>11 06 13</b>	<b>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</b>	2	p.m.	5 000 000	p.m.	5 000 000	0,—	33 406 429,87	668,13 %
<b>11 06 14</b>	<b>Completion of intervention in fishery products (2007 to 2013)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>11 06 15</b>	<b>Completion of the fisheries programme for the outermost regions (2007 to 2013)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>11 06 51</b>	<b>Completion of earlier programmes prior to 2000</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>11 06 52</b>	<b>Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>11 06 60</b>	<b>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy</b>	2	837 523 233	410 000 000	818 478 098	480 000 000	805 423 852,00	186 988 426,87	45,61 %
<b>11 06 61</b>	<b>Fostering the development and implementation of the Union's integrated maritime policy</b>	2	47 830 000	33 300 000	38 426 980	27 656 608	39 115 973,22	16 622 490,67	49,92 %
<b>11 06 62</b>	<b>Accompanying measures for the common fisheries policy and the integrated maritime policy</b>								
11 06 62 01	Scientific advice and knowledge	2	9 274 000	8 100 000	9 070 000	6 900 000	8 385 000,00	11 733 210,33	144,85 %
11 06 62 02	Control and enforcement	2	5 500 000	16 900 000	15 510 000	25 000 000	5 203 247,25	14 665 308,75	86,78 %
11 06 62 03	Voluntary contributions to international organisations	2	12 292 000	10 900 000	7 970 000	7 100 000	10 675 000,00	6 980 957,63	64,05 %
11 06 62 04	Governance and communication	2	5 600 000	5 800 000	7 419 000	5 430 000	5 077 458,87	3 798 028,96	65,48 %
11 06 62 05	Market intelligence	2	4 815 000	4 000 000	4 370 000	4 568 000	4 570 030,08	4 045 242,08	101,13 %
	<i>Article 11 06 62 — Subtotal</i>		37 481 000	45 700 000	44 339 000	48 998 000	33 910 736,20	41 222 747,75	90,20 %
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>								
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	3 980 000	4 000 000	3 850 000	4 081 954	4 149 373,66	4 113 525,40	102,84 %
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 11 06 63 — Subtotal</i>		3 980 000	4 000 000	3 850 000	4 081 954	4 149 373,66	4 113 525,40	102,84 %
<b>11 06 64</b>	<b>European Fisheries Control Agency</b>	2	16 745 466	16 745 466	17 021 000	17 021 000	9 070 000,00	9 070 000,00	54,16 %
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>								
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	p.m.	0,—	553 137,98	
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	p.m.	p.m.	85 892	0,—	508 226,91	
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	361 656	p.m.	361 656	0,—	0,—	
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	295 215	p.m.	586 251	268 695,90	552 323,64	187,09 %
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	350 000	p.m.	500 000	0,—	248 978,44	71,14 %
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	125 000	248 790,00	0,—	
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	240 000	420 000,00	420 000,00	
11 06 77 12	Pilot project — Creation of a European coastguard function	2	p.m.	p.m.	p.m.	375 000	750 000,00	750 000,00	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	300 000	750 000	375 000			
11 06 77 14	Pilot project — Ocean Literacy for All	2	1 300 000	650 000					
11 06 77 15	Pilot project — Manual of good practices for cruises	2	700 000	350 000					
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	2	500 000	250 000					
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	2	300 000	150 000					
	<i>Article 11 06 77 — Subtotal</i>		2 800 000	2 706 871	750 000	2 648 799	1 687 485,90	3 032 666,97	112,04 %
	<b>Chapter 11 06 — Total</b>		<b>946 359 699</b>	<b>527 452 337</b>	<b>922 865 078</b>	<b>590 406 361</b>	<b>893 357 420,98</b>	<b>421 876 386,38</b>	<b>79,98 %</b>

**Article 11 06 09 — Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

**Article 11 06 11 — Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 12 — Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	5 000 000	0,—	127 420 098,85

**Article 11 06 13 — Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	5 000 000	0,—	33 406 429,87

**Article 11 06 14 — Completion of intervention in fishery products (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 15 — Completion of the fisheries programme for the outermost regions (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 51 — Completion of earlier programmes prior to 2000**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 52 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 60 — Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
837 523 233	410 000 000	818 478 098	480 000 000	805 423 852,00	186 988 426,87

**Article 11 06 61 — Fostering the development and implementation of the Union's integrated maritime policy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 830 000	33 300 000	38 426 980	27 656 608	39 115 973,22	16 622 490,67

**Article 11 06 62 — Accompanying measures for the common fisheries policy and the integrated maritime policy**

Item 11 06 62 01 — Scientific advice and knowledge

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 274 000	8 100 000	9 070 000	6 900 000	8 385 000,00	11 733 210,33

Item 11 06 62 02 — Control and enforcement

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	16 900 000	15 510 000	25 000 000	5 203 247,25	14 665 308,75

Item 11 06 62 03 — Voluntary contributions to international organisations

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 292 000	10 900 000	7 970 000	7 100 000	10 675 000,00	6 980 957,63

Item 11 06 62 04 — Governance and communication

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 800 000	7 419 000	5 430 000	5 077 458,87	3 798 028,96

Item 11 06 62 05 — Market intelligence

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 815 000	4 000 000	4 370 000	4 568 000	4 570 030,08	4 045 242,08

**Article 11 06 63 — European Maritime and Fisheries Fund (EMFF) — Technical assistance**

Item 11 06 63 01 — European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 980 000	4 000 000	3 850 000	4 081 954	4 149 373,66	4 113 525,40

Item 11 06 63 02 — European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 64 — European Fisheries Control Agency**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 745 466	16 745 466	17 021 000	17 021 000	9 070 000,00	9 070 000,00

**Article 11 06 77 — Pilot projects and preparatory actions**

Item 11 06 77 02 — Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	553 137,98

Item 11 06 77 06 — Preparatory action — Guardians of the Sea

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	85 892	0,—	508 226,91



Item 11 06 77 07 — Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union’s Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	361 656	p.m.	361 656	0,—	0,—

Item 11 06 77 08 — Pilot project — Support measures for small-scale fishing

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	295 215	p.m.	586 251	268 695,90	552 323,64

Item 11 06 77 09 — Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	500 000	0,—	248 978,44

Item 11 06 77 10 — Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	125 000	248 790,00	0,—

Item 11 06 77 11 — Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	240 000	420 000,00	420 000,00

Item 11 06 77 12 — Pilot project — Creation of a European coastguard function

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	375 000	750 000,00	750 000,00

Item 11 06 77 13 — Preparatory action — Common curriculum for skippers of small commercial vessels

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	750 000	375 000	

Item 11 06 77 14 — Pilot project — Ocean Literacy for All

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 300 000	650 000		

Item 11 06 77 15 — Pilot project — Manual of good practices for cruises

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
700 000	350 000		

Item 11 06 77 16 — Pilot project — Union platform for fishery and aquaculture producer organisations

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

Item 11 06 77 17 — Pilot project — Control scheme for recreational catches of sea bass

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
300 000	150 000		

## TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area	5	44 163 688	44 163 688	42 467 485	42 467 485	40 307 316,84	40 307 316,84
12 02	Financial services and capital markets	1	50 399 766	50 204 016	43 445 802	45 957 802	46 529 181,72	44 248 795,47
					4 856 000	3 267 000		
					48 301 802	49 224 802		
	<b>Title 12 — Total</b>		<b>94 563 454</b>	<b>94 367 704</b>	<b>85 913 287</b>	<b>88 425 287</b>	<b>86 836 498,56</b>	<b>84 556 112,31</b>

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<b>Total including reserves</b>				<b>4 856 000</b>	<b>3 267 000</b>		
					<b>90 769 287</b>	<b>91 692 287</b>		

## CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
12 01	Administrative expenditure of the ‘Financial stability, financial services and capital markets union’ policy area					
<i>12 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Financial stability, financial services and capital markets union’ policy area</i>	5.2	36 199 825	34 431 236	32 196 042,02	88,94 %
<i>12 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Financial stability, financial services and capital markets union’ policy area</i>					
12 01 02 01	External personnel	5.2	3 293 006	3 501 192	3 172 373,68	96,34 %
12 01 02 11	Other management expenditure	5.2	2 330 781	2 385 054	2 463 094,65	105,68 %
	<i>Article 12 01 02 — Subtotal</i>		5 623 787	5 886 246	5 635 468,33	100,21 %
<i>12 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Financial stability, financial services and capital markets union’ policy area</i>	5.2	2 340 076	2 150 003	2 475 806,49	105,80 %
	<b>Chapter 12 01 — Total</b>		<b>44 163 688</b>	<b>42 467 485</b>	<b>40 307 316,84</b>	<b>91,27 %</b>

### Article 12 01 01 — Expenditure related to officials and temporary staff in the ‘Financial stability, financial services and capital markets union’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
36 199 825	34 431 236	32 196 042,02

### Article 12 01 02 — External personnel and other management expenditure in support of the ‘Financial stability, financial services and capital markets union’ policy area

Item 12 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 293 006	3 501 192	3 172 373,68

Item 12 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 330 781	2 385 054	2 463 094,65

**Article 12 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Financial stability, financial services and capital markets union’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 340 076	2 150 003	2 475 806,49

**CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
12 02	Financial services and capital markets								
12 02 01	<b>Implementation and development of the single market for financial services</b>	1.1	3 700 000	4 000 000	3 700 000	5 094 000	4 003 580,80	3 004 435,62	75,11 %
12 02 03	<b>Standards in the fields of financial reporting and auditing</b>	1.1	8 446 000	8 400 250	4 925 000	5 718 000	8 118 000,00	7 267 500,02	86,52 %
					3 356 000	2 517 000			
					8 281 000	8 235 000			
12 02 04	<b>European Banking Authority (EBA)</b>	1.1	14 459 404	14 459 404	14 390 504	14 390 504	14 243 211,92	14 243 211,92	98,50 %
12 02 05	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1.1	9 257 747	9 257 747	8 736 301	8 736 301	8 461 389,00	8 461 389,00	91,40 %
12 02 06	<b>European Securities and Markets Authority (ESMA)</b>	1.1	11 636 615	11 636 615	10 843 997	10 843 997	10 203 000,00	10 203 000,00	87,68 %
12 02 08	<b>Enhancing the involvement of consumers and other end-users in Union policy-making in financial services</b>	1.1	1 500 000	1 325 000	p.m.	p.m.			
					1 500 000	750 000			
					1 500 000	750 000			
12 02 77	<b>Pilot projects and preparatory actions</b>								
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services	1.1	p.m.	p.m.	p.m.	750 000	1 500 000,00	1 069 258,91	
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	1.1	500 000	675 000	850 000	425 000			
12 02 77 07	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	1.1	500 000	250 000					
12 02 77 08	Pilot project — European fund for crowdfunded investments	1.1	400 000	200 000					
	<i>Article 12 02 77 — Subtotal</i>		1 400 000	1 125 000	850 000	1 175 000	1 500 000,00	1 069 258,91	95,05 %
	<b>Chapter 12 02 — Total</b>		<b>50 399 766</b>	<b>50 204 016</b>	<b>43 445 802</b>	<b>45 957 802</b>	<b>46 529 181,72</b>	<b>44 248 795,47</b>	<b>88,14 %</b>
	<b>Total including reserves</b>				<b>4 856 000</b>	<b>3 267 000</b>			
					<b>48 301 802</b>	<b>49 224 802</b>			

**Article 12 02 01 — Implementation and development of the single market for financial services**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	4 000 000	3 700 000	5 094 000	4 003 580,80	3 004 435,62

**Article 12 02 03 — Standards in the fields of financial reporting and auditing***Figures*

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 03	8 446 000	8 400 250	4 925 000	5 718 000	8 118 000,00	7 267 500,02
			3 356 000	2 517 000		
Total	8 446 000	8 400 250	8 281 000	8 235 000	8 118 000,00	7 267 500,02

**Article 12 02 04 — European Banking Authority (EBA)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 459 404	14 459 404	14 390 504	14 390 504	14 243 211,92	14 243 211,92

**Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 257 747	9 257 747	8 736 301	8 736 301	8 461 389,00	8 461 389,00

**Article 12 02 06 — European Securities and Markets Authority (ESMA)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 636 615	11 636 615	10 843 997	10 843 997	10 203 000,00	10 203 000,00

**Article 12 02 08 — Enhancing the involvement of consumers and other end-users in Union policy-making in financial services***Figures*

	Budget 2018		Appropriations 2017		Outturn 2016
	Commitments	Payments	Commitments	Payments	
12 02 08	1 500 000	1 325 000	p.m.	p.m.	
			1 500 000	750 000	
Total	1 500 000	1 325 000	1 500 000	750 000	

## Article 12 02 77 — Pilot projects and preparatory actions

Item 12 02 77 05 — Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	1 500 000,00	1 069 258,91

Item 12 02 77 06 — Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
500 000	675 000	850 000	425 000	

Item 12 02 77 07 — Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

Item 12 02 77 08 — Pilot project — European fund for crowdfunded investments

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
400 000	200 000		

## TITLE 13 — REGIONAL AND URBAN POLICY

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of the 'Regional and urban policy' policy area		89 843 307	89 843 307	89 356 102	89 356 102	90 129 546,25	90 129 546,25
					1 125 000	1 125 000		
					90 481 102	90 481 102		
13 03	European Regional Development Fund and other regional operations		30 096 255	25 391 963	29 218 751	14 639 134	27 155 528	21 015 822
			130	602	321	699	421,01	334,25
13 04	Cohesion Fund (CF)						8 780 384	7 448 978
		1	9 418 157 040	8 480 393 602	9 080 135 577	5 748 249 495	180,25	423,00
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							513 379
			92 853 894	80 306 941	115 060 568	195 406 848	47 122 952,00	992,50
13 06	Solidarity Fund							
		9	50 000 000	50 000 000	1 241 200 013	1 241 200 013	32 774 210,00	32 774 210,00

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 07	Aid Regulation	4	34 473 000	26 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance		30 500 000	14 000 000	p.m.	p.m.		
					22 500 000	11 250 000		
					22 500 000	11 250 000		
	<b>Title 13 — Total</b>		<b>39 812 082 371</b>	<b>34 132 507 452</b>	<b>39 779 339 821</b>	<b>21 952 379 022</b>	<b>36 139 347 701,51</b>	<b>29 123 665 734,57</b>
	<b>Total including reserves</b>				<b>23 625 000</b>	<b>12 375 000</b>		
					<b>39 802 964 821</b>	<b>21 964 754 022</b>		

## CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL AND URBAN POLICY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
13 01	Administrative expenditure of the ‘Regional and urban policy’ policy area					
<i>13 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Regional and urban policy’ policy area</i>	5.2	62 910 376	63 257 387	64 281 338,75	102,18 %
<i>13 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Regional and urban policy’ policy area</i>					
13 01 02 01	External personnel	5.2	2 119 259	2 141 597	2 373 414,00	111,99 %
13 01 02 11	Other management expenditure	5.2	2 547 285	2 555 212	2 609 804,66	102,45 %
	<i>Article 13 01 02 — Subtotal</i>		4 666 544	4 696 809	4 983 218,66	106,79 %
<i>13 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Regional and urban policy’ policy area</i>	5.2	4 066 735	3 950 004	4 943 022,50	121,55 %
<i>13 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area</i>					
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 160 000	11 300 000	10 307 869,64	92,36 %
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 873 475,00	95,98 %
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 200 000	3 740 621,70	90,35 %
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1.2	947 750	p.m.		
				1 125 000		
				1 125 000		
	<i>Article 13 01 04 — Subtotal</i>		18 199 652	17 451 902	15 921 966,34	87,49 %
				1 125 000		
				18 576 902		
	<b>Chapter 13 01 — Total</b>		<b>89 843 307</b>	<b>89 356 102</b>	<b>90 129 546,25</b>	<b>100,32 %</b>
	<b>Total including reserves</b>			<b>1 125 000</b>		
				<b>90 481 102</b>		

### Article 13 01 01 — Expenditure related to officials and temporary staff in the ‘Regional and urban policy’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
62 910 376	63 257 387	64 281 338,75

**Article 13 01 02 — External personnel and other management expenditure in support of the ‘Regional and urban policy’ policy area**

Item 13 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 119 259	2 141 597	2 373 414,00

Item 13 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 547 285	2 555 212	2 609 804,66

**Article 13 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Regional and urban policy’ policy area**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 066 735	3 950 004	4 943 022,50

**Article 13 01 04 — Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area**

Item 13 01 04 01 — Support expenditure for European Regional Development Fund (ERDF)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 160 000	11 300 000	10 307 869,64

Item 13 01 04 02 — Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 951 902	1 951 902	1 873 475,00

Item 13 01 04 03 — Support expenditure for the Cohesion Fund

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 140 000	4 200 000	3 740 621,70



Item 13 01 04 04 — Support expenditure for Structural Reform Support Programme (SRSP)

Figures

	Budget 2018	Appropriations 2017	Outturn 2016
13 01 04 04	947 750	p.m.	
		1 125 000	
Total	947 750	1 125 000	

## CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03	European Regional Development Fund and other regional operations								
13 03 01	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	47 302 553,19	
13 03 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 03	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	145 491 832,28	145 491 832,28	
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 644 177,72	
13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	2 110 756,61	2 110 756,61	
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 000 000,00	
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	233 461,55	
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 16	<i>Completion of European Regional Development Fund (ERDF) — Convergence</i>	1.2	p.m.	2 752 090 200	p.m.	452 134 177	0,—	9 710 133 506,56	352,83 %
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1.2	p.m.	9 176 800	p.m.	p.m.	0,—	0,—	
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	p.m.	895 000 000	p.m.	106 686 990	0,—	1 375 734 521,62	153,71 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	p.m.	167 500 000	p.m.	25 585 650	0,—	283 231 860,63	169,09 %
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	p.m.	p.m.	p.m.	1 610 747	0,—	921 671,41	
13 03 31	<i>Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)</i>	1.2	p.m.	288 980	p.m.	154 965	0,—	17 899,70	6,19 %
13 03 40	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 41	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 60	<i>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</i>	1.2	19 436 507 277	14 172 481 996	18 775 111 553	9 016 266 797	17 849 245 454,00	6 488 501 103,75	45,78 %
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1.2	3 794 007 606	2 735 463 362	3 719 489 334	1 712 642 289	3 394 556 710,00	1 041 573 147,93	38,08 %
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1.2	4 726 229 339	3 442 060 077	4 622 273 189	2 532 798 533	4 425 550 656,00	1 404 644 603,90	40,81 %
13 03 63	<i>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</i>	1.2	226 472 828	169 014 095	222 029 433	139 873 000	217 673 091,00	85 465 017,86	50,57 %
13 03 64	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>								
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 766 233 626	914 201 248	1 731 601 443	525 930 699	970 006 232,00	301 358 833,83	32,96 %
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC — Contribution from Heading 4 (IPA II)	4	9 584 130	4 140 836	9 396 205	1 312 500	5 171 292,00	1 500 000,00	36,22 %
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 368 000	242 000	1 459 650	231 000	1 414 450,00	264 000,00	109,09 %
	<i>Article 13 03 64 — Subtotal</i>		1 777 185 756	918 584 084	1 742 457 298	527 474 199	976 591 974,00	303 122 833,83	33,00 %
13 03 65	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>								
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	74 000 000	69 000 000	74 000 000	69 400 000	68 539 152,12	65 071 293,54	94,31 %
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	4 227 951	p.m.	1 028 043	16 219 272,00	8 958 676,44	211,89 %
	<i>Article 13 03 65 — Subtotal</i>		74 000 000	73 227 951	74 000 000	70 428 043	84 758 424,12	74 029 969,98	101,10 %
13 03 66	<i>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</i>	1.2	54 152 324	41 821 859	53 090 514	42 472 411	52 049 523,00	41 639 618,40	99,56 %
13 03 67	<i>Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance</i>	1.2	p.m.	248 943	p.m.	p.m.	0,—	44 575,85	17,91 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 03 68	<b>Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance</b>	1.2	p.m.	214 828	p.m.	500 000	0,—	535 171,62	249,12 %
13 03 77	<b>Pilot projects and preparatory actions</b>								
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	p.m.	p.m.	p.m.	0,—	40 880,00	
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	773 558	p.m.	p.m.	0,—	115 073,68	14,88 %
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	p.m.	p.m.	322 551	0,—	287 554,37	
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic strategy	1.2	p.m.	p.m.	p.m.	p.m.	0,—	334 000,00	
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	1 093 974	p.m.	1 234 347	0,—	1 563 697,11	142,94 %
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	p.m.	p.m.	p.m.	600 000	0,—	1 500 000,00	
13 03 77 14	Preparatory action — A regional strategy for the North Sea region	1.2	p.m.	p.m.	p.m.	p.m.	0,—	50 638,00	
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	1 124 221	p.m.	750 000	1 500 000,00	700 880,42	62,34 %
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1.2	p.m.	p.m.	p.m.	p.m.	0,—	350 000,00	
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 798 674	2 000 000	1 700 000	2 000 000,00	1 326,28	0,07 %
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	1 500 000	2 000 000	1 500 000	1 000 000	1 000 000,00	0,—	
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	2 000 000	2 000 000	1 000 000	1 000 000	1 000 000,00	500 000,00	25,00 %
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	1 000 000	p.m.	1 000 000	2 000 000,00	1 000 000,00	100,00 %
13 03 77 21	Pilot project —European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1.2	1 300 000	1 300 000	1 300 000	650 000			
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	2 000 000	2 000 000	2 000 000	1 000 000			
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	1 250 000	2 500 000	1 250 000			
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	1.2	900 000	450 000					
	<i>Article 13 03 77 — Subtotal</i>		7 700 000	14 790 427	10 300 000	10 506 898	7 500 000,00	6 444 049,86	43,57 %
	<b>Chapter 13 03 — Total</b>		<b>30 096 255 130</b>	<b>25 391 963 602</b>	<b>29 218 751 321</b>	<b>14 639 134 699</b>	<b>27 155 528 421,01</b>	<b>21 015 822 334,25</b>	<b>82,77 %</b>

**Article 13 03 01 — Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	47 302 553,19

**Article 13 03 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 03 — Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	145 491 832,28	145 491 832,28

**Article 13 03 04 — Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 644 177,72

**Article 13 03 05 — Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 110 756,61	2 110 756,61

**Article 13 03 06 — Completion of Urban (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 07 — Completion of earlier programmes — Community initiatives (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 08 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 09 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 12 — Union contribution to the International Fund for Ireland**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 000 000,00

**Article 13 03 13 — Completion of Interreg III Community initiative (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	233 461,55

**Article 13 03 14 — Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 16 — Completion of European Regional Development Fund (ERDF) — Convergence**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 752 090 200	p.m.	452 134 177	0,—	9 710 133 506,56

**Article 13 03 17 — Completion of European Regional Development Fund (ERDF) — PEACE**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 176 800	p.m.	p.m.	0,—	0,—

**Article 13 03 18 — Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	895 000 000	p.m.	106 686 990	0,—	1 375 734 521,62

**Article 13 03 19 — Completion of European Regional Development Fund (ERDF) — European territorial cooperation**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 500 000	p.m.	25 585 650	0,—	283 231 860,63

**Article 13 03 20 — Completion of European Regional Development Fund (ERDF) — Operational technical assistance**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 610 747	0,—	921 671,41

**Article 13 03 31 — Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	288 980	p.m.	154 965	0,—	17 899,70

**Article 13 03 40 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 41 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 60 — European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 436 507 277	14 172 481 996	18 775 111 553	9 016 266 797	17 849 245 454,00	6 488 501 103,75

**Article 13 03 61 — European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 794 007 606	2 735 463 362	3 719 489 334	1 712 642 289	3 394 556 710,00	1 041 573 147,93

**Article 13 03 62 — European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 726 229 339	3 442 060 077	4 622 273 189	2 532 798 533	4 425 550 656,00	1 404 644 603,90

**Article 13 03 63 — European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 472 828	169 014 095	222 029 433	139 873 000	217 673 091,00	85 465 017,86

**Article 13 03 64 — European Regional Development Fund (ERDF) — European territorial cooperation**

Item 13 03 64 01 — European Regional Development Fund (ERDF) — European territorial cooperation

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 766 233 626	914 201 248	1 731 601 443	525 930 699	970 006 232,00	301 358 833,83

Item 13 03 64 02 — Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 584 130	4 140 836	9 396 205	1 312 500	5 171 292,00	1 500 000,00

Item 13 03 64 03 — Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 368 000	242 000	1 459 650	231 000	1 414 450,00	264 000,00

**Article 13 03 65 — European Regional Development Fund (ERDF) — Operational technical assistance**

Item 13 03 65 01 — European Regional Development Fund (ERDF) — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 000 000	69 000 000	74 000 000	69 400 000	68 539 152,12	65 071 293,54



Item 13 03 65 02 — European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 227 951	p.m.	1 028 043	16 219 272,00	8 958 676,44

**Article 13 03 66 — European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 152 324	41 821 859	53 090 514	42 472 411	52 049 523,00	41 639 618,40

**Article 13 03 67 — Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	248 943	p.m.	p.m.	0,—	44 575,85

**Article 13 03 68 — Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	214 828	p.m.	500 000	0,—	535 171,62

**Article 13 03 77 — Pilot projects and preparatory actions**

Item 13 03 77 03 — Preparatory action — Promoting a more favourable environment for micro-credit in Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 13 03 77 06 — Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	40 880,00

Item 13 03 77 07 — Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	773 558	p.m.	p.m.	0,—	115 073,68

Item 13 03 77 08 — Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	322 551	0,—	287 554,37

Item 13 03 77 09 — Preparatory action on an Atlantic Forum for the European Union Atlantic strategy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	334 000,00

Item 13 03 77 12 — Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 093 974	p.m.	1 234 347	0,—	1 563 697,11

Item 13 03 77 13 — Pilot project — Cohesion policy and the synergies with the research and development funds: the ‘stairway to excellence’

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	0,—	1 500 000,00

Item 13 03 77 14 — Preparatory action — A regional strategy for the North Sea region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	50 638,00

Item 13 03 77 15 — Preparatory action — World cities: EU-third countries cooperation on urban development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 124 221	p.m.	750 000	1 500 000,00	700 880,42

Item 13 03 77 16 — Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	350 000,00

Item 13 03 77 17 — Preparatory action — EU-CELAC cooperation on territorial cohesion

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 798 674	2 000 000	1 700 000	2 000 000,00	1 326,28

Item 13 03 77 18 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	2 000 000	1 500 000	1 000 000	1 000 000,00	0,—

Item 13 03 77 19 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	1 000 000	1 000 000	1 000 000,00	500 000,00

Item 13 03 77 20 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	2 000 000,00	1 000 000,00

Item 13 03 77 21 — Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 300 000	1 300 000	1 300 000	650 000	

Item 13 03 77 22 — Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
2 000 000	2 000 000	2 000 000	1 000 000	

Item 13 03 77 23 — Preparatory action — Urban agenda for the EU

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 250 000	2 500 000	1 250 000	

Item 13 03 77 24 — Pilot project — Measuring what matters to EU citizens: social progress in European regions

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
900 000	450 000		

## CHAPTER 13 04 — COHESION FUND (CF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04 13 04 01	Cohesion Fund (CF) <i>Completion of Cohesion Fund projects (prior to 2007)</i>	1.2	p.m.	p.m.	p.m.	p.m.	20 928 046,09	93 075 436,33	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04 02	<i>Completion of Cohesion Fund (2007 to 2013)</i>	1.2	p.m.	750 000 000	p.m.	73 285 963	0,—	3 139 102 236,55	418,55 %
13 04 03	<i>Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 04 60	<i>Cohesion Fund — Investment for growth and jobs goal</i>	1.2	9 393 849 254	7 706 279 222	9 055 827 791	5 651 952 000	8 732 034 574,00	4 191 055 956,11	54,38 %
13 04 61	<i>Cohesion Fund — Operational technical assistance</i>								
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 307 786	22 300 000	24 307 786	22 300 000	20 972 122,16	22 754 789,01	102,04 %
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	1 814 380	p.m.	711 532	6 449 438,00	2 990 005,00	164,79 %
	<i>Article 13 04 61 — Subtotal</i>		24 307 786	24 114 380	24 307 786	23 011 532	27 421 560,16	25 744 794,01	106,76 %
	<b>Chapter 13 04 — Total</b>		<b>9 418 157 040</b>	<b>8 480 393 602</b>	<b>9 080 135 577</b>	<b>5 748 249 495</b>	<b>8 780 384 180,25</b>	<b>7 448 978 423,00</b>	<b>87,84 %</b>

### *Article 13 04 01 — Completion of Cohesion Fund projects (prior to 2007)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	20 928 046,09	93 075 436,33

### *Article 13 04 02 — Completion of Cohesion Fund (2007 to 2013)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000 000	p.m.	73 285 963	0,—	3 139 102 236,55

### *Article 13 04 03 — Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### *Article 13 04 60 — Cohesion Fund — Investment for growth and jobs goal*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 393 849 254	7 706 279 222	9 055 827 791	5 651 952 000	8 732 034 574,00	4 191 055 956,11

**Article 13 04 61 — Cohesion Fund — Operational technical assistance**

Item 13 04 61 01 — Cohesion Fund — Operational technical assistance

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 307 786	22 300 000	24 307 786	22 300 000	20 972 122,16	22 754 789,01

Item 13 04 61 02 — Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 814 380	p.m.	711 532	6 449 438,00	2 990 005,00

**CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation								
<b>13 05 01</b>	<b>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</b>								
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74	
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 13 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74	
<b>13 05 02</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)</b>	4	p.m.	14 062 935	p.m.	162 784 410	0,—	372 788 757,28	2650,86 %
<b>13 05 03</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)</b>								
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	1 677 862	p.m.	5 565 882	0,—	51 207 091,30	3051,93 %
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	p.m.	1 925 080	p.m.	6 569 630	0,—	40 751 822,18	2116,89 %
	<i>Article 13 05 03 — Subtotal</i>		p.m.	3 602 942	p.m.	12 135 512	0,—	91 958 913,48	2552,33 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
<b>13 05 60</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>5</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>								
13 05 60 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 13 05 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>13 05 61</b>	<b>Support to Iceland</b>								
13 05 61 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 13 05 61 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>13 05 62</b>	<b>Support to Turkey</b>								
13 05 62 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 13 05 62 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>13 05 63</b>	<b>Regional integration and territorial cooperation</b>								
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	46 426 947	31 320 532	57 530 284	10 243 463	23 561 476,00	23 561 476,00	75,23 %
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	46 426 947	31 320 532	57 530 284	10 243 463	23 561 476,00	23 561 476,00	75,23 %
	<i>Article 13 05 63 — Subtotal</i>		92 853 894	62 641 064	115 060 568	20 486 926	47 122 952,00	47 122 952,00	75,23 %
	<b>Chapter 13 05 — Total</b>		<b>92 853 894</b>	<b>80 306 941</b>	<b>115 060 568</b>	<b>195 406 848</b>	<b>47 122 952,00</b>	<b>513 379 992,50</b>	<b>639,27 %</b>

**Article 13 05 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)**

Item 13 05 01 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74

<sup>5</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Item 13 05 01 02 — Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 062 935	p.m.	162 784 410	0,—	372 788 757,28

**Article 13 05 03 — Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)**

Item 13 05 03 01 — Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 677 862	p.m.	5 565 882	0,—	51 207 091,30

Item 13 05 03 02 — Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 925 080	p.m.	6 569 630	0,—	40 751 822,18



**Article 13 05 60 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>6</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 13 05 60 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 13 05 60 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 05 61 — Support to Iceland**

Item 13 05 61 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 13 05 61 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

<sup>6</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

## Article 13 05 62 — Support to Turkey

Item 13 05 62 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 13 05 62 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## Article 13 05 63 — Regional integration and territorial cooperation

Item 13 05 63 01 — Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 426 947	31 320 532	57 530 284	10 243 463	23 561 476,00	23 561 476,00

Item 13 05 63 02 — Cross-border cooperation (CBC) — Contribution from Heading 4

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 426 947	31 320 532	57 530 284	10 243 463	23 561 476,00	23 561 476,00

## CHAPTER 13 06 — SOLIDARITY FUND

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 06 13 06 01	Solidarity Fund <i>Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	50 000 000	50 000 000	1 241 200 013	1 241 200 013	32 774 210,00	32 774 210,00	65,55 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 06 02	<i>Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 13 06 — Total</b>		<b>50 000 000</b>	<b>50 000 000</b>	<b>1 241 200 013</b>	<b>1 241 200 013</b>	<b>32 774 210,00</b>	<b>32 774 210,00</b>	<b>65,55 %</b>

**Article 13 06 01 — Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	1 241 200 013	1 241 200 013	32 774 210,00	32 774 210,00

**Article 13 06 02 — Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 13 07 — AID REGULATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 07	Aid Regulation								
13 07 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	4	34 473 000	26 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57	86,85 %
	<b>Chapter 13 07 — Total</b>		<b>34 473 000</b>	<b>26 000 000</b>	<b>34 836 240</b>	<b>39 031 865</b>	<b>33 408 392,00</b>	<b>22 581 228,57</b>	<b>86,85 %</b>

**Article 13 07 01 — Financial support for encouraging the economic development of the Turkish Cypriot community**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 473 000	26 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57

## CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME (SRSP) – OPERATIONAL TECHNICAL ASSISTANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	2016/2018
			Commitments	Payments	Commitments	Payments		
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance							
13 08 01	<i>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)</i>	1.2	23 644 837	10 850 000	p.m.	p.m.		
					17 442 912	8 721 500		
					17 442 912	8 721 500		
13 08 02	<i>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)</i>	2	6 855 163	3 150 000	p.m.	p.m.		
					5 057 088	2 528 500		
					5 057 088	2 528 500		
	<b>Chapter 13 08 — Total</b>		<b>30 500 000</b>	<b>14 000 000</b>	<b>p.m.</b>	<b>p.m.</b>		
					22 500 000	11 250 000		
					22 500 000	11 250 000		
	<b>Total including reserves</b>							

### Article 13 08 01 — Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)

Figures

	Budget 2018		Appropriations 2017		Outturn 2016
	Commitments	Payments	Commitments	Payments	
13 08 01	23 644 837	10 850 000	p.m.	p.m.	
			17 442 912	8 721 500	
<b>Total</b>	<b>23 644 837</b>	<b>10 850 000</b>	<b>17 442 912</b>	<b>8 721 500</b>	

### Article 13 08 02 — Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)

Figures

	Budget 2018		Appropriations 2017		Outturn 2016
	Commitments	Payments	Commitments	Payments	
13 08 02	6 855 163	3 150 000	p.m.	p.m.	
			5 057 088	2 528 500	
<b>Total</b>	<b>6 855 163</b>	<b>3 150 000</b>	<b>5 057 088</b>	<b>2 528 500</b>	

## TITLE 14 — TAXATION AND CUSTOMS UNION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Administrative expenditure of the 'Taxation and customs union' policy area		60 700 969	60 700 969	59 828 216	59 828 216	59 704 997,44	59 704 997,44
14 02	Customs		80 012 930	73 152 375	83 024 779	66 129 779	74 777 875,54	67 369 842,73
14 03	Taxation		31 888 213	31 250 000	32 309 000	31 850 000	33 443 511,12	31 856 072,50
14 04	Policy strategy and coordination	1	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<b>Title 14 — Total</b>		<b>175 802 112</b>	<b>168 303 344</b>	<b>178 361 995</b>	<b>161 007 995</b>	<b>171 126 384,10</b>	<b>161 810 912,67</b>

## CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TAXATION AND CUSTOMS UNION’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
14 01	Administrative expenditure of the ‘Taxation and customs union’ policy area					
<i>14 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Taxation and customs union’ policy area</i>	5.2	49 320 797	48 615 533	48 017 388,81	97,36 %
<i>14 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area</i>					
14 01 02 01	External personnel	5.2	5 376 394	5 360 953	4 537 528,35	84,40 %
14 01 02 11	Other management expenditure	5.2	2 615 519	2 616 013	3 257 708,69	124,55 %
	<i>Article 14 01 02 — Subtotal</i>		7 991 913	7 976 966	7 795 237,04	97,54 %
<i>14 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Taxation and customs union’ policy area</i>	5.2	3 188 259	3 035 717	3 692 391,09	115,81 %
<i>14 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area</i>					
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	99 980,50	99,98 %
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000,00	100,00 %
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	199 980,50	99,99 %
	<b>Chapter 14 01 — Total</b>		<b>60 700 969</b>	<b>59 828 216</b>	<b>59 704 997,44</b>	<b>98,36 %</b>

### Article 14 01 01 — Expenditure related to officials and temporary staff in the ‘Taxation and customs union’ policy area

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
49 320 797	48 615 533	48 017 388,81

### Article 14 01 02 — External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area

#### Item 14 01 02 01 — External personnel

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 376 394	5 360 953	4 537 528,35

Item 14 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 615 519	2 616 013	3 257 708,69

**Article 14 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Taxation and customs union’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 188 259	3 035 717	3 692 391,09

**Article 14 01 04 — Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area**

Item 14 01 04 01 — Support expenditure for Customs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	99 980,50

Item 14 01 04 02 — Support expenditure for Fiscalis

Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	100 000,00

## CHAPTER 14 02 — CUSTOMS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	Customs								
14 02 01	<i>Supporting the functioning and modernisation of the customs union</i>	1.1	78 860 555	72 000 000	81 895 000	65 000 000	73 417 707,41	64 619 631,40	89,75 %
14 02 02	<i>Membership of international organisations in the field of customs</i>	4	1 152 375	1 152 375	1 129 779	1 129 779	1 103 865,82	1 103 865,82	95,79 %
14 02 51	<i>Completion of former programmes in customs</i>	1.1	p.m.	p.m.	p.m.	p.m.	256 302,31	1 646 345,51	
	<b>Chapter 14 02 — Total</b>		<b>80 012 930</b>	<b>73 152 375</b>	<b>83 024 779</b>	<b>66 129 779</b>	<b>74 777 875,54</b>	<b>67 369 842,73</b>	<b>92,10 %</b>

## Article 14 02 01 — Supporting the functioning and modernisation of the customs union

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 860 555	72 000 000	81 895 000	65 000 000	73 417 707,41	64 619 631,40

## Article 14 02 02 — Membership of international organisations in the field of customs

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 152 375	1 152 375	1 129 779	1 129 779	1 103 865,82	1 103 865,82

## Article 14 02 51 — Completion of former programmes in customs

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	256 302,31	1 646 345,51

## CHAPTER 14 03 — TAXATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
14 03	Taxation								
14 03 01	<i>Improving the proper functioning of the taxation systems</i>	1.1	31 888 213	31 000 000	31 809 000	31 000 000	32 443 511,12	31 746 249,25	102,41 %
14 03 02	<i>Membership of international organisations in the field of taxation</i>	4	p.m.	p.m.	p.m.	100 000	0,—	12 338,00	
14 03 51	<i>Completion of former programmes in taxation</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	51 412,75	
14 03 77	<i>Pilot projects and preparatory acts</i>								
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	250 000	500 000,00	0,—	
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	250 000	500 000	500 000	500 000,00	46 072,50	18,43 %
	<i>Article 14 03 77 — Subtotal</i>		p.m.	250 000	500 000	750 000	1 000 000,00	46 072,50	18,43 %
	<b>Chapter 14 03 — Total</b>		<b>31 888 213</b>	<b>31 250 000</b>	<b>32 309 000</b>	<b>31 850 000</b>	<b>33 443 511,12</b>	<b>31 856 072,50</b>	<b>101,94 %</b>

## Article 14 03 01 — Improving the proper functioning of the taxation systems

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 888 213	31 000 000	31 809 000	31 000 000	32 443 511,12	31 746 249,25

## Article 14 03 02 — Membership of international organisations in the field of taxation

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	12 338,00

## Article 14 03 51 — Completion of former programmes in taxation

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	51 412,75

## Article 14 03 77 — Pilot projects and preparatory acts

Item 14 03 77 01 — Pilot project — Digital fiscal education system and tax payments

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	500 000,00	0,—

Item 14 03 77 02 — Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	500 000	500 000,00	46 072,50

## CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	Policy strategy and coordination								
<b>14 04 01</b>	<b>Implementation and development of the internal market</b>								
	<b>Chapter 14 04 — Total</b>	1.1	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00	90,00 %
			<b>3 200 000</b>	<b>3 200 000</b>	<b>3 200 000</b>	<b>3 200 000</b>	<b>3 200 000,00</b>	<b>2 880 000,00</b>	<b>90,00 %</b>



## Article 14 04 01 — Implementation and development of the internal market

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00

## TITLE 15 — EDUCATION AND CULTURE

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of the 'Education and culture' policy area		119 720 794	119 720 794	118 438 201	118 438 201	126 161 188,21	126 161 188,21
			4 550 000	4 550 000				
			124 270 794	124 270 794				
15 02	Erasmus+ programme		2 292 696 216	2 116 889 148	2 035 868 700	1 857 733 511	1 942 026 852,29	2 009 034 990,20
15 03	Horizon 2020						1 096 953 007,73	1 147 747 452,43
15 04	Creative Europe Programme	1	1 281 904 894	1 195 166 464	1 120 668 383	1 104 848 420	81 836 707,28	73 328 060,47
15 05	European Solidarity Corps	1	111 784 000	70 974 985	89 382 000	63 509 222		
			p.m.	p.m.				
			38 235 652	28 676 000				
			38 235 652	28 676 000				
	<b>Title 15 — Total</b>		<b>3 806 105 904</b>	<b>3 502 751 391</b>	<b>3 364 357 284</b>	<b>3 144 529 354</b>	<b>3 246 977 755,51</b>	<b>3 356 271 691,31</b>
			42 785 652	33 226 000				
	<b>Total including reserves</b>		<b>3 848 891 556</b>	<b>3 535 977 391</b>				

## CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
15 01	Administrative expenditure of the 'Education and culture' policy area					
<b>15 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Education and culture' policy area</b>	5.2	47 212 071	46 785 301	46 800 369,97	99,13 %
<b>15 01 02</b>	<b>External personnel and other management expenditure in support of the 'Education and culture' policy area</b>					
15 01 02 01	External personnel	5.2	3 510 420	3 487 768	3 819 011,27	108,79 %
15 01 02 11	Other management expenditure	5.2	1 803 819	1 866 415	2 282 399,03	126,53 %
	<i>Article 15 01 02 — Subtotal</i>		5 314 239	5 354 183	6 101 410,30	114,81 %
<b>15 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</b>	5.2	3 051 944	2 921 432	3 598 783,70	117,92 %
<b>15 01 04</b>	<b>Support expenditure for operations and programmes in the 'Education and culture' policy area</b>					
15 01 04 01	Support expenditure for Erasmus+ programme	1.1	11 906 700	11 673 300	14 615 571,21	122,75 %
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	3	899 100	864 320	1 098 238,36	122,15 %
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	p.m.			
			4 550 000			
			4 550 000			
	<i>Article 15 01 04 — Subtotal</i>		12 805 800	12 537 620	15 713 809,57	122,71 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
			4 550 000			
			17 355 800			
<b>15 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Education and culture' policy area</b>					
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 881 747	1 818 113	1 823 327,00	96,90 %
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	894 886	877 339	877 794,00	98,09 %
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 256 023	1 196 213	1 246 799,28	99,27 %
	<i>Article 15 01 05 — Subtotal</i>		4 032 656	3 891 665	3 947 920,28	97,90 %
<b>15 01 06</b>	<b>Executive agencies</b>					
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	1.1	25 846 084	25 615 000	26 922 790,00	104,17 %
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	3	12 177 000	12 176 000	12 790 760,00	105,04 %
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	1.1	p.m.			
	<i>Article 15 01 06 — Subtotal</i>		38 023 084	37 791 000	39 713 550,00	104,45 %
<b>15 01 60</b>	<b>Library and e-resources</b>	5.2	2 534 000	2 534 000	2 539 615,47	100,22 %
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5.2	6 747 000	6 623 000	7 745 728,92	114,80 %
	<b>Chapter 15 01 — Total</b>		<b>119 720 794</b>	<b>118 438 201</b>	<b>126 161 188,21</b>	<b>105,38 %</b>
	<b>Total including reserves</b>		<b>4 550 000</b>			
			<b>124 270 794</b>			

**Article 15 01 01 — Expenditure relating to officials and temporary staff in the 'Education and culture' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
47 212 071	46 785 301	46 800 369,97

**Article 15 01 02 — External personnel and other management expenditure in support of the 'Education and culture' policy area**

Item 15 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 510 420	3 487 768	3 819 011,27

Item 15 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 803 819	1 866 415	2 282 399,03

**Article 15 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 051 944	2 921 432	3 598 783,70

**Article 15 01 04 — Support expenditure for operations and programmes in the ‘Education and culture’ policy area**

Item 15 01 04 01 — Support expenditure for Erasmus+ programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 906 700	11 673 300	14 615 571,21

Item 15 01 04 02 — Support expenditure for Creative Europe Programme — Culture Sub-programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
899 100	864 320	1 098 238,36

Item 15 01 04 03 — Support expenditure for the European Solidarity Corps

Figures

	Budget 2018	Appropriations 2017	Outturn 2016
15 01 04 03	p.m.		
	4 550 000		
Total	4 550 000		

**Article 15 01 05 — Support expenditure for research and innovation programmes in the ‘Education and culture’ policy area**

Item 15 01 05 01 — Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 881 747	1 818 113	1 823 327,00

Item 15 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
894 886	877 339	877 794,00

Item 15 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 256 023	1 196 213	1 246 799,28

**Article 15 01 06 — Executive agencies**

Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
25 846 084	25 615 000	26 922 790,00

Item 15 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
12 177 000	12 176 000	12 790 760,00

Item 15 01 06 03 — Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.		

**Article 15 01 60 — Library and e-resources**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 534 000	2 534 000	2 539 615,47

**Article 15 01 61 — Cost of organising graduate traineeships with the institution**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 747 000	6 623 000	7 745 728,92

**CHAPTER 15 02 — ERASMUS+ PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02	Erasmus+ programme								
<b>15 02 01</b>	<b>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</b>								
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	1 979 123 300	1 857 127 000	1 725 463 700	1 579 766 641	1 655 962 833,07	1 700 322 314,93	91,56 %
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1.1	212 672 916	175 000 000	227 900 000	198 855 087	210 481 931,19	215 102 371,89	122,92 %
	<i>Article 15 02 01 — Subtotal</i>		2 191 796 216	2 032 127 000	1 953 363 700	1 778 621 728	1 866 444 764,26	1 915 424 686,82	94,26 %
<b>15 02 02</b>	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide</b>	1.1	42 000 000	40 734 000	37 505 000	33 741 803	41 211 856,50	38 116 512,30	93,57 %
<b>15 02 03</b>	<b>Developing the European dimension in sport</b>	1.1	43 000 000	35 000 000	36 000 000	31 169 036	33 272 441,66	24 495 758,45	69,99 %
<b>15 02 10</b>	<b>Special annual events</b>	1.1	p.m.	p.m.	6 000 000	6 000 000			
<b>15 02 51</b>	<b>Completion line for lifelong learning, including multilingualism</b>	1.1	p.m.	p.m.	p.m.	6 050 944	0,—	29 918 049,29	
<b>15 02 53</b>	<b>Completion line for youth and sport</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	419 470,24	
<b>15 02 77</b>	<b>Pilot projects and preparatory actions</b>								
15 02 77 07	Preparatory action in the field of sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	334 631,99	
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	100 000	0,—	325 881,11	
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	103 478	p.m.	300 000	598 614,87	0,—	
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	199 670	p.m.	250 000	499 175,00	0,—	
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	400 000	500 000	250 000			
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	1.1	300 000	525 000	750 000	375 000			
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	1 400 000	700 000	1 000 000	500 000			
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	p.m.	750 000	375 000			
15 02 77 20	Preparatory action — Free Interrail pass for Europeans turning 18	1.1	12 000 000	6 000 000					

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1.1	1 200 000	600 000					
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1.1	1 000 000	500 000					
	<i>Article 15 02 77 — Subtotal</i>		15 900 000	9 028 148	3 000 000	2 150 000	1 097 789,87	660 513,10	7,32 %
	<b>Chapter 15 02 — Total</b>		<b>2 292 696 216</b>	<b>2 116 889 148</b>	<b>2 035 868 700</b>	<b>1 857 733 511</b>	<b>1 942 026 852,29</b>	<b>2 009 034 990,20</b>	<b>94,91 %</b>

***Article 15 02 01 — Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***

Item 15 02 01 01 — Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 979 123 300	1 857 127 000	1 725 463 700	1 579 766 641	1 655 962 833,07	1 700 322 314,93

Item 15 02 01 02 — Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
212 672 916	175 000 000	227 900 000	198 855 087	210 481 931,19	215 102 371,89

***Article 15 02 02 — Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 000 000	40 734 000	37 505 000	33 741 803	41 211 856,50	38 116 512,30

***Article 15 02 03 — Developing the European dimension in sport***

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 000 000	35 000 000	36 000 000	31 169 036	33 272 441,66	24 495 758,45

### **Article 15 02 10 — Special annual events**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	6 000 000	6 000 000		

### **Article 15 02 51 — Completion line for lifelong learning, including multilingualism**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 050 944	0,—	29 918 049,29

### **Article 15 02 53 — Completion line for youth and sport**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	419 470,24

### **Article 15 02 77 — Pilot projects and preparatory actions**

Item 15 02 77 07 — Preparatory action in the field of sport

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 15 02 77 08 — Preparatory action — European partnerships on sport

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	334 631,99

Item 15 02 77 09 — Preparatory action — E-Platform for Neighbourhood

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	325 881,11

Item 15 02 77 10 — Pilot project — Promoting health-enhancing physical activity across Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	103 478	p.m.	300 000	598 614,87	0,—

Item 15 02 77 11 — Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	199 670	p.m.	250 000	499 175,00	0,—

Item 15 02 77 14 — Preparatory action — EU-Russia child and youth exchange programme

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 15 02 77 16 — Preparatory action — Evaluation of higher-education entrepreneurship programmes

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	400 000	500 000	250 000	

Item 15 02 77 17 — Pilot project — Altiero Spinelli Prize for Outreach

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
300 000	525 000	750 000	375 000	

Item 15 02 77 18 — Pilot project — Sport as a tool for integration and social inclusion of refugees

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 400 000	700 000	1 000 000	500 000	



Item 15 02 77 19 — Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	750 000	375 000	

Item 15 02 77 20 — Preparatory action — Free Interrail pass for Europeans turning 18

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
12 000 000	6 000 000		

Item 15 02 77 21 — Preparatory action — Exchanges and mobility in sport

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 200 000	600 000		

Item 15 02 77 22 — Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

## CHAPTER 15 03 — HORIZON 2020

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	Horizon 2020								
15 03 01	<i>Excellent science</i>								
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	885 710 765	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31	72,60 %
	<i>Article 15 03 01 — Subtotal</i>		885 710 765	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31	72,60 %
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	1.1	396 194 129	366 717 896	300 426 789	314 253 296	263 733 347,38	263 616 127,96	71,89 %
15 03 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>								

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18	
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments		
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	51 203 698,67	27 579 761,61		
15 03 50 02			Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	249 000,00	14 457 723,39
<i>Article 15 03 50 — Subtotal</i>					p.m.	p.m.	p.m.	p.m.	51 452 698,67	42 037 485,00
15 03 51	<i>Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)</i>	1.1	p.m.	55 000 000	p.m.	90 229 291	465 985,17	280 584 003,16	510,15 %	
15 03 53			<i>Completion line European Institute of Innovation and Technology</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>Chapter 15 03 — Total</b>			<b>1 281 904 894</b>	<b>1 195 166 464</b>	<b>1 120 668 383</b>	<b>1 104 848 420</b>	<b>1 096 953 007,73</b>	<b>1 147 747 452,43</b>	<b>96,03 %</b>	

### *Article 15 03 01 — Excellent science*

Item 15 03 01 01 — Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
885 710 765	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31

### *Article 15 03 05 — European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation*

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
396 194 129	366 717 896	300 426 789	314 253 296	263 733 347,38	263 616 127,96

### *Article 15 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*

Item 15 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	51 203 698,67	27 579 761,61

Item 15 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	249 000,00	14 457 723,39

**Article 15 03 51 — Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 000 000	p.m.	90 229 291	465 985,17	280 584 003,16

**Article 15 03 53 — Completion line European Institute of Innovation and Technology**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
15 04	Creative Europe Programme								
15 04 01	<i>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	3	35 528 000	12 877 727	30 932 000	14 176 893	25 299 869,39	15 151 720,19	117,66 %
15 04 02	<i>Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	71 106 000	52 000 000	55 350 000	44 229 071	55 686 837,89	44 987 311,67	86,51 %
15 04 51	<i>Completion of programmes/actions in the field of culture and language</i>	3	p.m.	2 200 000	p.m.	2 547 311	0,—	11 832 082,49	537,82 %
15 04 77	<i>Pilot projects and preparatory actions</i>								
15 04 77 04	Pilot project — A European platform for festivals	3	p.m.	p.m.	p.m.	p.m.	0,—	245 318,36	
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
15 04 77 08	Pilot project — Kick-starting the cultural economy	3	p.m.	p.m.	p.m.	280 600	0,—	172 240,00	
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	232 258	p.m.	367 742	0,—	154 838,76	66,67 %
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	375 000	750 000	732 605	500 000,00	539 549,00	143,88 %
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	350 000	280 000	350 000	175 000	350 000,00	245 000,00	87,50 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	750 000	635 000	500 000	250 000			
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	350 000	500 000	250 000			
15 04 77 15	Pilot project — Promotion of the Union values through music	3	p.m.	p.m.	1 000 000	500 000			
15 04 77 16	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	3	800 000	400 000					
15 04 77 17	Preparatory action — European Houses of Culture	3	750 000	375 000					
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1.1	1 500 000	750 000					
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCI)	3	1 000 000	500 000					
	<i>Article 15 04 77 — Subtotal</i>		5 150 000	3 897 258	3 100 000	2 555 947	850 000,00	1 356 946,12	34,82 %
	<b>Chapter 15 04 — Total</b>		<b>111 784 000</b>	<b>70 974 985</b>	<b>89 382 000</b>	<b>63 509 222</b>	<b>81 836 707,28</b>	<b>73 328 060,47</b>	<b>103,32 %</b>

**Article 15 04 01 — Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 528 000	12 877 727	30 932 000	14 176 893	25 299 869,39	15 151 720,19

**Article 15 04 02 — Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 106 000	52 000 000	55 350 000	44 229 071	55 686 837,89	44 987 311,67

**Article 15 04 51 — Completion of programmes/actions in the field of culture and language**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 200 000	p.m.	2 547 311	0,—	11 832 082,49

**Article 15 04 77 — Pilot projects and preparatory actions**

Item 15 04 77 04 — Pilot project — A European platform for festivals

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	245 318,36

Item 15 04 77 05 — Pilot project — New narrative on Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 15 04 77 08 — Pilot project — Kick-starting the cultural economy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	280 600	0,—	172 240,00

Item 15 04 77 09 — Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	232 258	p.m.	367 742	0,—	154 838,76

Item 15 04 77 11 — Preparatory action — New narrative on Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	750 000	732 605	500 000,00	539 549,00

Item 15 04 77 12 — Preparatory action — Europe for festivals, festivals for Europe (EFFE)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	280 000	350 000	175 000	350 000,00	245 000,00

Item 15 04 77 13 — Pilot project — Fight against illicit trafficking in cultural objects

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
750 000	635 000	500 000	250 000	

Item 15 04 77 14 — Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	350 000	500 000	250 000	

Item 15 04 77 15 — Pilot project — Promotion of the Union values through music

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	1 000 000	500 000	

Item 15 04 77 16 — Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
800 000	400 000		

Item 15 04 77 17 — Preparatory action — European Houses of Culture

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
750 000	375 000		

Item 15 04 77 18 — Preparatory action — Music Moves Europe: Boosting European music diversity and talent

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 500 000	750 000		

Item 15 04 77 19 — Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

## CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017	Outturn 2016	2016/2018
			Commitments	Payments			
15 05 15 05 01	European Solidarity Corps <i>European Solidarity Corps</i>	1.1	p.m.	p.m.			
			38 235 652	28 676 000			
			38 235 652	28 676 000			
	<b>Chapter 15 05 — Total</b>		<b>p.m.</b>	<b>p.m.</b>			
			38 235 652	28 676 000			
	<b>Total including reserves</b>		38 235 652	28 676 000			

### Article 15 05 01 — European Solidarity Corps

Figures

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
15 05 01	p.m.	p.m.		
	38 235 652	28 676 000		
<b>Total</b>	38 235 652	28 676 000		

## TITLE 16 — COMMUNICATION

Figures

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Administrative expenditure of the 'Communication' policy area	128 768 691	128 768 691	127 302 438	127 302 438	130 502 244,09	130 502 244,09
16 03	Communication actions	84 253 000	83 201 000	84 269 000	82 757 000	80 185 507,07	71 394 028,75
	<b>Title 16 — Total</b>	<b>213 021 691</b>	<b>211 969 691</b>	<b>211 571 438</b>	<b>210 059 438</b>	<b>210 687 751,16</b>	<b>201 896 272,84</b>

### CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
16 01 16 01 01	Administrative expenditure of the 'Communication' policy area <i>Expenditure related to officials and temporary staff in the 'Communication' policy area</i>	5.2	68 416 499	68 404 916	67 157 967,13	98,16 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>16 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communication' policy area</b>					
16 01 02 01	External personnel — Headquarters	5.2	5 605 608	5 861 231	6 041 070,93	107,77 %
16 01 02 03	External personnel — Commission Representations	5.2	18 170 000	17 067 000	17 714 989,54	97,50 %
16 01 02 11	Other management expenditure	5.2	2 922 416	2 917 858	3 039 048,71	103,99 %
	<i>Article 16 01 02 — Subtotal</i>		26 698 024	25 846 089	26 795 109,18	100,36 %
<b>16 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</b>					
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 422 668	4 271 433	5 164 068,97	116,76 %
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 765 500	26 370 000	29 140 264,49	108,87 %
	<i>Article 16 01 03 — Subtotal</i>		31 188 168	30 641 433	34 304 333,46	109,99 %
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communication' policy area</b>					
16 01 04 02	Support expenditure for communication actions	3	1 146 000	1 090 000	1 033 729,82	90,20 %
	<i>Article 16 01 04 — Subtotal</i>		1 146 000	1 090 000	1 033 729,82	90,20 %
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 320 000	1 320 000	1 211 104,50	91,75 %
	<b>Chapter 16 01 — Total</b>		<b>128 768 691</b>	<b>127 302 438</b>	<b>130 502 244,09</b>	<b>101,35 %</b>

**Article 16 01 01 — Expenditure related to officials and temporary staff in the 'Communication' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
68 416 499	68 404 916	67 157 967,13

**Article 16 01 02 — External personnel and other management expenditure in support of the 'Communication' policy area**

Item 16 01 02 01 — External personnel — Headquarters

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 605 608	5 861 231	6 041 070,93

Item 16 01 02 03 — External personnel — Commission Representations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
18 170 000	17 067 000	17 714 989,54

Item 16 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 922 416	2 917 858	3 039 048,71



**Article 16 01 03 — Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area**

Item 16 01 03 01 — Expenditure related to information and communication technology equipment and services

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 422 668	4 271 433	5 164 068,97

Item 16 01 03 03 — Buildings and related expenditure — Commission Representations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
26 765 500	26 370 000	29 140 264,49

**Article 16 01 04 — Support expenditure for operations and programmes in the ‘Communication’ policy area**

Item 16 01 04 02 — Support expenditure for communication actions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 146 000	1 090 000	1 033 729,82

**Article 16 01 60 — Purchase of information**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 320 000	1 320 000	1 211 104,50

**CHAPTER 16 03 — COMMUNICATION ACTIONS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
16 03	Communication actions								
<b>16 03 01</b>	<b>Providing information to Union citizens</b>								
16 03 01 02	Information for the media and audiovisual productions	3	6 190 000	5 900 000	6 177 000	4 958 000	6 245 422,40	5 235 432,95	88,74 %
16 03 01 03	Information outlets	3	15 500 000	14 600 000	14 700 000	13 642 000	14 523 829,42	14 294 908,47	97,91 %
16 03 01 04	Communication of the Commission Representations, Citizens’ Dialogues and ‘Partnership’ actions	3	18 357 000	17 800 000	17 036 000	14 600 000	15 022 375,37	12 350 538,68	69,39 %
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 179 561,49	1 171 000,00	93,98 %
	<i>Article 16 03 01 — Subtotal</i>		41 293 000	39 546 000	39 159 000	34 446 000	36 971 188,68	33 051 880,10	83,58 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>								
16 03 02 01	Visits to the Commission	3	4 000 000	3 978 000	3 900 000	3 670 000	3 883 260,62	3 594 679,65	90,36 %
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 700 000	5 700 000	5 623 958,68	5 634 000,00	100,61 %
16 03 02 03	Online and written information and communication tools	3	21 300 000	21 419 000	23 710 000	26 075 000	23 656 115,44	21 321 378,01	99,54 %
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 110 993,41	1 731 090,99	80,14 %
16 03 02 05	Public opinion analysis	3	6 900 000	7 498 000	6 640 000	6 570 000	6 639 990,64	4 611 000,00	61,50 %
	<i>Article 16 03 02 — Subtotal</i>		39 960 000	40 655 000	42 110 000	44 175 000	41 914 318,79	36 892 148,65	90,74 %
<b>16 03 04</b>	<b>House of European History</b>	3	3 000 000	3 000 000	3 000 000	3 200 000	800 000,00	800 000,00	26,67 %
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>								
16 03 77 04	Completion of pilot project EuroGlobe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	p.m.	p.m.	936 000	499 999,60	650 000,00	
	<i>Article 16 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	936 000	499 999,60	650 000,00	
	<b>Chapter 16 03 — Total</b>		<b>84 253 000</b>	<b>83 201 000</b>	<b>84 269 000</b>	<b>82 757 000</b>	<b>80 185 507,07</b>	<b>71 394 028,75</b>	<b>85,81 %</b>

### Article 16 03 01 — Providing information to Union citizens

Item 16 03 01 02 — Information for the media and audiovisual productions

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 190 000	5 900 000	6 177 000	4 958 000	6 245 422,40	5 235 432,95

Item 16 03 01 03 — Information outlets

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	14 600 000	14 700 000	13 642 000	14 523 829,42	14 294 908,47

Item 16 03 01 04 — Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 357 000	17 800 000	17 036 000	14 600 000	15 022 375,37	12 350 538,68

Item 16 03 01 05 — European Public Spaces

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 246 000	1 246 000	1 246 000	1 179 561,49	1 171 000,00

**Article 16 03 02 — Providing institutional communication and information analysis**

Item 16 03 02 01 — Visits to the Commission

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 978 000	3 900 000	3 670 000	3 883 260,62	3 594 679,65

Item 16 03 02 02 — Operation of radio and television studios and audiovisual equipment

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	5 700 000	5 700 000	5 623 958,68	5 634 000,00

Item 16 03 02 03 — Online and written information and communication tools

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 300 000	21 419 000	23 710 000	26 075 000	23 656 115,44	21 321 378,01

Item 16 03 02 04 — General report and other publications

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 160 000	2 160 000	2 160 000	2 160 000	2 110 993,41	1 731 090,99

Item 16 03 02 05 — Public opinion analysis

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 900 000	7 498 000	6 640 000	6 570 000	6 639 990,64	4 611 000,00

## Article 16 03 04 — House of European History

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	3 200 000	800 000,00	800 000,00

## Article 16 03 77 — Pilot projects and preparatory actions

Item 16 03 77 04 — Completion of pilot project EuroGlobe

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 16 03 77 05 — Preparatory action — Share Europe Online

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	936 000	499 999,60	650 000,00

## TITLE 17 — HEALTH AND FOOD SAFETY

Figures

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and food safety' policy area	104 304 115	104 304 115	104 399 603	104 399 603	103 375 740,90	103 375 740,90
17 03	Public health	214 400 081	209 551 779	203 947 000	202 972 000	217 019 217,09	209 914 799,10
17 04	Food and feed safety, animal health, animal welfare and plant health	280 400 068	249 070 068	255 848 000	233 840 000	253 030 161,33	237 856 367,60
	<b>Title 17 — Total</b>	<b>599 104 264</b>	<b>562 925 962</b>	<b>564 194 603</b>	<b>541 211 603</b>	<b>573 425 119,32</b>	<b>551 146 907,60</b>

## CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
17 01	Administrative expenditure of the 'Health and food safety' policy area					
17 01 01	<i>Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area</i>	5.2	72 282 499	72 294 157	71 472 907,52	98,88 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>17 01 02</b>	<b>External personnel and other management expenditure in support of the 'Health and food safety' policy area</b>					
17 01 02 01	External personnel	5.2	6 344 619	6 439 851	6 923 691,18	109,13 %
17 01 02 11	Other management expenditure	5.2	7 649 918	7 854 304	6 127 448,85	80,10 %
	<i>Article 17 01 02 — Subtotal</i>		13 994 537	14 294 155	13 051 140,03	93,26 %
<b>17 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area</b>					
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 672 579	4 514 291	5 496 076,13	117,62 %
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 753 000	4 918 000	4 814 011,21	101,28 %
	<i>Article 17 01 03 — Subtotal</i>		9 425 579	9 432 291	10 310 087,34	109,38 %
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the 'Health and food safety' policy area</b>					
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 547 700,01	103,18 %
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000,00	100,00 %
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 047 700,01	101,59 %
<b>17 01 06</b>	<b>Executive agencies</b>					
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 406 500	4 209 000	4 323 906,00	98,13 %
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 195 000	1 170 000	1 170 000,00	97,91 %
	<i>Article 17 01 06 — Subtotal</i>		5 601 500	5 379 000	5 493 906,00	98,08 %
	<b>Chapter 17 01 — Total</b>		<b>104 304 115</b>	<b>104 399 603</b>	<b>103 375 740,90</b>	<b>99,11 %</b>

**Article 17 01 01 — Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
72 282 499	72 294 157	71 472 907,52

**Article 17 01 02 — External personnel and other management expenditure in support of the 'Health and food safety' policy area**

Item 17 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 344 619	6 439 851	6 923 691,18

Item 17 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 649 918	7 854 304	6 127 448,85

**Article 17 01 03 — Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the ‘Health and food safety’ policy area**

Item 17 01 03 01 — Expenditure related to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 672 579	4 514 291	5 496 076,13

Item 17 01 03 03 — Buildings and related expenditure — Grange

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 753 000	4 918 000	4 814 011,21

**Article 17 01 04 — Support expenditure for operations and programmes in the ‘Health and food safety’ policy area**

Item 17 01 04 02 — Support expenditure for the ‘Third programme for the Union’s action in the field of health (2014-2020)’

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 500 000	1 500 000	1 547 700,01

Item 17 01 04 03 — Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 500 000	1 500 000	1 500 000,00

## Article 17 01 06 — Executive agencies

Item 17 01 06 02 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the ‘Third programme for the Union’s action in the field of health (2014-2020)’

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 406 500	4 209 000	4 323 906,00

Item 17 01 06 03 — Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 195 000	1 170 000	1 170 000,00

## CHAPTER 17 03 — PUBLIC HEALTH

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
17 03	Public health								
17 03 01	<i>Third programme for the Union’s action in the field of health (2014-2020)</i>	3	60 467 000	47 389 000	58 820 000	46 000 000	58 174 063,99	39 197 581,95	82,71 %
17 03 10	<i>European Centre for Disease Prevention and Control</i>	3	54 127 178	54 127 178	51 687 000	51 687 000	58 248 576,95	58 247 650,00	107,61 %
17 03 11	<i>European Food Safety Authority</i>	3	76 891 362	77 758 060	76 595 000	77 795 000	79 414 527,17	79 240 057,00	101,91 %
17 03 12	<i>European Medicines Agency</i>								
17 03 12 01	Union contribution to the European Medicines Agency	3	8 779 541	8 779 541	2 438 000	2 438 000	4 044 049,98	4 044 049,18	46,06 %
17 03 12 02	Special contribution for orphan medicinal products	3	13 105 000	13 105 000	13 687 000	13 687 000	13 137 999,00	12 768 875,00	97,44 %
	<i>Article 17 03 12 — Subtotal</i>		21 884 541	21 884 541	16 125 000	16 125 000	17 182 048,98	16 812 924,18	76,83 %
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>	4	230 000	230 000	220 000	220 000	200 000,00	131 721,79	57,27 %
17 03 51	<i>Completion of public health programmes</i>	3	p.m.	2 611 000	p.m.	6 000 000	0,—	12 361 310,67	473,43 %
17 03 77	<i>Pilot projects and preparatory actions</i>								
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	p.m.	0,—	336 262,80	
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	350 000	0,—	595 719,17	
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	413 000	p.m.	400 000	0,—	293 138,40	70,98 %
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	p.m.	p.m.	p.m.	0,—	205 211,00	
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	419 000	p.m.	600 000	0,—	628 203,30	149,93 %
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	237 000	p.m.	200 000	0,—	706 024,40	297,90 %
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	368 000	p.m.	350 000	0,—	0,—	
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	208 000	p.m.	450 000	0,—	0,—	
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	294 000	p.m.	290 000	0,—	440 273,00	149,75 %
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	505 000	p.m.	200 000	0,—	208 462,50	41,28 %
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	78 264,67	
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	615 000	p.m.	p.m.	0,—	0,—	
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	300 000	p.m.	300 000	0,—	299 994,27	100,00 %
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	346 000	p.m.	180 000	0,—	0,—	
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	132 000	p.m.	135 000	0,—	132 000,00	100,00 %
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	p.m.	p.m.	300 000	0,—	0,—	
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	p.m.	p.m.	30 000	100 000,00	0,—	
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	3	p.m.	105 000	p.m.	105 000	350 000,00	0,—	
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.	p.m.	120 000	400 000,00	0,—	
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	p.m.	360 000	1 200 000,00	0,—	
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	150 000	p.m.	75 000	250 000,00	0,—	
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	250 000	p.m.	150 000	500 000,00	0,—	
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—	
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—	
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	800 000	550 000	500 000	250 000			
<i>Article 17 03 77 — Subtotal</i>			800 000	5 552 000	500 000	5 145 000	3 800 000,00	3 923 553,51	70,67 %



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
	<b>Chapter 17 03 — Total</b>		<b>214 400 081</b>	<b>209 551 779</b>	<b>203 947 000</b>	<b>202 972 000</b>	<b>217 019 217,09</b>	<b>209 914 799,10</b>	<b>100,17 %</b>

**Article 17 03 01 — Third programme for the Union's action in the field of health (2014-2020)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 467 000	47 389 000	58 820 000	46 000 000	58 174 063,99	39 197 581,95

**Article 17 03 10 — European Centre for Disease Prevention and Control**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 127 178	54 127 178	51 687 000	51 687 000	58 248 576,95	58 247 650,00

**Article 17 03 11 — European Food Safety Authority**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 891 362	77 758 060	76 595 000	77 795 000	79 414 527,17	79 240 057,00

**Article 17 03 12 — European Medicines Agency**

Item 17 03 12 01 — Union contribution to the European Medicines Agency

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 779 541	8 779 541	2 438 000	2 438 000	4 044 049,98	4 044 049,18

Item 17 03 12 02 — Special contribution for orphan medicinal products

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 105 000	13 105 000	13 687 000	13 687 000	13 137 999,00	12 768 875,00

**Article 17 03 13 — International agreements and membership of international organisations in the field of public health and tobacco control**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
230 000	230 000	220 000	220 000	200 000,00	131 721,79

**Article 17 03 51 — Completion of public health programmes**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 611 000	p.m.	6 000 000	0,—	12 361 310,67

**Article 17 03 77 — Pilot projects and preparatory actions**

Item 17 03 77 03 — Pilot project — Fruit and vegetable consumption

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	336 262,80

Item 17 03 77 04 — Pilot project — Healthy diet: early years and ageing population

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	595 719,17

Item 17 03 77 05 — Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	413 000	p.m.	400 000	0,—	293 138,40

Item 17 03 77 06 — Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 17 03 77 07 — Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	205 211,00

Item 17 03 77 08 — Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	419 000	p.m.	600 000	0,—	628 203,30

Item 17 03 77 09 — Pilot project — Promotion of self-care systems in the Union

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	237 000	p.m.	200 000	0,—	706 024,40

Item 17 03 77 10 — Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	368 000	p.m.	350 000	0,—	0,—

Item 17 03 77 11 — Preparatory action — Fruit and vegetable consumption

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	208 000	p.m.	450 000	0,—	0,—

Item 17 03 77 12 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	294 000	p.m.	290 000	0,—	440 273,00

Item 17 03 77 13 — Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	505 000	p.m.	200 000	0,—	208 462,50

Item 17 03 77 14 — Preparatory action — Healthy diet: early years and ageing population

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	78 264,67

Item 17 03 77 15 — Preparatory action — European study on the burden and care of epilepsy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	615 000	p.m.	p.m.	0,—	0,—

Item 17 03 77 16 — Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	0,—	299 994,27

Item 17 03 77 17 — Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	346 000	p.m.	180 000	0,—	0,—

Item 17 03 77 18 — Pilot project — Reducing health inequalities experienced by LGBTI people

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	132 000	p.m.	135 000	0,—	132 000,00

Item 17 03 77 19 — Pilot project — Access to healthcare for people in rural areas

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	0,—

Item 17 03 77 20 — Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	30 000	100 000,00	0,—

Item 17 03 77 21 — Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	105 000	p.m.	105 000	350 000,00	0,—

Item 17 03 77 22 — Pilot project — MentALLY

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	120 000	400 000,00	0,—

Item 17 03 77 23 — Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 000	p.m.	360 000	1 200 000,00	0,—

Item 17 03 77 24 — Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	75 000	250 000,00	0,—

Item 17 03 77 25 — Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	150 000	500 000,00	0,—

Item 17 03 77 26 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	150 000	500 000,00	0,—

Item 17 03 77 27 — Pilot project — Food redistribution

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	150 000	500 000,00	0,—

Item 17 03 77 28 — Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
800 000	550 000	500 000	250 000	

## CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04	Food and feed safety, animal health, animal welfare and plant health								
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	3	160 000 000	135 200 000	165 000 000	151 300 000	161 603 019,50	150 418 002,38	111,26 %
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	22 000 000	13 200 000	15 000 000	10 000 000	11 375 400,00	4 238 036,38	32,11 %
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	55 483 000	53 280 000	53 558 000	49 500 000	50 021 102,00	43 119 791,97	80,93 %
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	40 000 000	40 000 000	20 000 000	16 000 000	28 876 298,14	29 898 966,34	74,75 %
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	1 857 068	1 857 068	890 000	890 000	864 341,69	864 341,69	46,54 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	310 000	310 000	300 000	300 000	290 000,00	242 653,58	78,28 %
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	4 000 000	p.m.	5 000 000	0,—	8 642 429,27	216,06 %
17 04 77	<i>Pilot projects and preparatory actions</i>								
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	415 000	p.m.	300 000	0,—	285 379,23	68,77 %
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	103 000	p.m.	p.m.	0,—	146 766,76	142,49 %
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	180 000	600 000	300 000			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	750 000	525 000	500 000	250 000			
	<i>Article 17 04 77 — Subtotal</i>		750 000	1 223 000	1 100 000	850 000	0,—	432 145,99	35,33 %
	<b>Chapter 17 04 — Total</b>		<b>280 400 068</b>	<b>249 070 068</b>	<b>255 848 000</b>	<b>233 840 000</b>	<b>253 030 161,33</b>	<b>237 856 367,60</b>	<b>95,50 %</b>

**Article 17 04 01 — Ensuring a higher animal health status and high level of protection of animals in the Union**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000 000	135 200 000	165 000 000	151 300 000	161 603 019,50	150 418 002,38

**Article 17 04 02 — Ensuring timely detection of harmful organisms for plants and their eradication**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	13 200 000	15 000 000	10 000 000	11 375 400,00	4 238 036,38

**Article 17 04 03 — Ensuring effective, efficient and reliable controls**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 483 000	53 280 000	53 558 000	49 500 000	50 021 102,00	43 119 791,97

**Article 17 04 04 — Fund for emergency measures related to animal and plant health**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000 000	40 000 000	20 000 000	16 000 000	28 876 298,14	29 898 966,34

**Article 17 04 07 — European Chemicals Agency — Activities in the field of biocides legislation**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 857 068	1 857 068	890 000	890 000	864 341,69	864 341,69

**Article 17 04 10 — Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
310 000	310 000	300 000	300 000	290 000,00	242 653,58

**Article 17 04 51 — Completion of previous measures in food and feed safety, animal health, animal welfare and plant health**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	p.m.	5 000 000	0,—	8 642 429,27

**Article 17 04 77 — Pilot projects and preparatory actions**

Item 17 04 77 03 — Pilot project — Developing best practices in animal transport

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	415 000	p.m.	300 000	0,—	285 379,23



Item 17 04 77 04 — Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	103 000	p.m.	p.m.	0,—	146 766,76

Item 17 04 77 05 — Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	180 000	600 000	300 000	

Item 17 04 77 06 — Pilot project — Environmental monitoring of pesticide use through honeybees

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
750 000	525 000	500 000	250 000	

## TITLE 18 — MIGRATION AND HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Migration and home affairs' policy area		72 006 262	72 006 262	68 651 959	68 651 959	54 910 059,05	54 910 059,05
18 02	Internal security	3	1 357 931 114	1 072 842 093	1 272 712 003	1 189 352 822	1 168 844 708,62	923 084 021,65
18 03	Asylum and migration		808 791 689	683 709 839	1 687 565 120	818 134 892	1 849 125 711,93	1 035 557 620,53
18 04	Fostering European citizenship	3	25 166 000	26 245 000	24 071 000	24 000 000	23 367 948,09	23 640 729,14
18 05	Horizon 2020 — Research related to security	1	156 526 362	164 823 403	139 996 074	194 292 089	134 193 129,19	195 027 834,45
18 06	Anti-drugs policy	3	17 979 412	18 751 561	18 213 600	18 270 320	17 306 000,00	17 427 767,76
18 07	Instrument for emergency support within the Union	3	199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00
	<b>Title 18 — Total</b>		<b>2 637 400 839</b>	<b>2 257 961 158</b>	<b>3 409 209 756</b>	<b>2 529 702 082</b>	<b>3 495 247 556,88</b>	<b>2 388 278 032,58</b>
	<b>Total including reserves</b>				<b>40 000 000 3 449 209 756</b>			

## CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MIGRATION AND HOME AFFAIRS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
18 01	Administrative expenditure of the ‘Migration and home affairs’ policy area					
<b>18 01 01</b>	<b>Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area</b>	5.2	51 078 071	47 586 028	36 178 981,82	70,83 %
<b>18 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Migration and home affairs’ policy area</b>					
18 01 02 01	External personnel	5.2	3 282 600	2 762 068	2 441 493,96	74,38 %
18 01 02 11	Other management expenditure	5.2	2 578 173	2 516 764	2 764 449,80	107,23 %
	<i>Article 18 01 02 — Subtotal</i>		5 860 773	5 278 832	5 205 943,76	88,83 %
<b>18 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the ‘Migration and home affairs’ policy area</b>	5.2	3 301 855	2 971 432	2 782 606,83	84,27 %
<b>18 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Migration and home affairs’ policy area</b>					
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 144 140,63	85,77 %
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 321 015,07	92,84 %
18 01 04 03	Support expenditure for the programme ‘Europe for citizens’	3	174 000	167 000	218 150,00	125,37 %
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	59 204,57	59,20 %
18 01 04 05	Support expenditure for emergency support within the Union	3	1 000 000	2 000 000	458 053,22	45,81 %
	<i>Article 18 01 04 — Subtotal</i>		6 274 000	7 267 000	5 200 563,49	82,89 %
<b>18 01 05</b>	<b>Support expenditure for research and innovative programmes in the ‘Migration and home affairs’ policy area</b>					
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 182 755	2 108 942	2 166 533,00	99,26 %
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	559 647	728 000	491 000,00	87,73 %
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	534 161	508 725	721 430,15	135,06 %
	<i>Article 18 01 05 — Subtotal</i>		3 276 563	3 345 667	3 378 963,15	103,13 %
<b>18 01 06</b>	<b>Executive agencies</b>					
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for citizens’	3	2 215 000	2 203 000	2 163 000,00	97,65 %
	<i>Article 18 01 06 — Subtotal</i>		2 215 000	2 203 000	2 163 000,00	97,65 %
	<b>Chapter 18 01 — Total</b>		<b>72 006 262</b>	<b>68 651 959</b>	<b>54 910 059,05</b>	<b>76,26 %</b>

### Article 18 01 01 — Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
51 078 071	47 586 028	36 178 981,82

**Article 18 01 02 — External personnel and other management expenditure in support of the ‘Migration and home affairs’ policy area**

Item 18 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 282 600	2 762 068	2 441 493,96

Item 18 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 578 173	2 516 764	2 764 449,80

**Article 18 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Migration and home affairs’ policy area**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 301 855	2 971 432	2 782 606,83

**Article 18 01 04 — Support expenditure for operations and programmes in the ‘Migration and home affairs’ policy area**

Item 18 01 04 01 — Support expenditure for Internal Security Fund

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 500 000	2 500 000	2 144 140,63

Item 18 01 04 02 — Support expenditure for Asylum, Migration and Integration Fund

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 500 000	2 500 000	2 321 015,07

Item 18 01 04 03 — Support expenditure for the programme ‘Europe for citizens’

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
174 000	167 000	218 150,00

Item 18 01 04 04 — Support expenditure for the Justice programme — Anti-drugs

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
100 000	100 000	59 204,57

Item 18 01 04 05 — Support expenditure for emergency support within the Union

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 000 000	2 000 000	458 053,22

**Article 18 01 05 — Support expenditure for research and innovative programmes in the ‘Migration and home affairs’ policy area**

Item 18 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 182 755	2 108 942	2 166 533,00

Item 18 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
559 647	728 000	491 000,00

Item 18 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
534 161	508 725	721 430,15

**Article 18 01 06 — Executive agencies**

Item 18 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for citizens’

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 215 000	2 203 000	2 163 000,00

## CHAPTER 18 02 — INTERNAL SECURITY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
18 02	Internal security								
<b>18 02 01</b>	<b>Internal Security Fund</b>								
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	503 806 000	290 460 323	403 680 352	280 282 173	583 718 182,00	217 516 215,72	74,89 %
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	153 679 988	143 473 644	292 374 838	154 172 986	155 540 837,98	81 894 619,20	57,08 %
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	60 000 000	44 800 000	p.m.	p.m.	0,—	0,—	
	<i>Article 18 02 01 — Subtotal</i>		717 485 988	478 733 967	696 055 190	434 455 159	739 259 019,98	299 410 834,92	62,54 %
					40 000 000 40 000 000				
<b>18 02 02</b>	<b>Schengen facility for Croatia</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>18 02 03</b>	<b>European Border and Coast Guard Agency (Frontex)</b>	3	292 320 808	292 320 808	281 267 000	281 267 000	218 686 000,00	218 686 000,00	74,81 %
<b>18 02 04</b>	<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	3	120 377 271	120 377 271	113 726 613	113 726 613	102 242 000,00	102 242 000,00	84,93 %
<b>18 02 05</b>	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	3	8 664 161	8 664 161	8 721 000	8 721 000	8 641 000,00	8 641 000,00	99,73 %
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	3	191 848 886	159 128 886	153 334 200	153 334 200	80 022 000,00	95 218 223,38	59,84 %
<b>18 02 08</b>	<b>Schengen information system (SIS II)</b>	3	16 234 000	8 117 000	9 804 000	7 544 300	10 002 366,87	9 955 196,18	122,65 %
<b>18 02 09</b>	<b>Visa information system (VIS)</b>	3	10 000 000	5 000 000	9 804 000	9 262 550	9 950 434,48	8 919 310,99	178,39 %
<b>18 02 51</b>	<b>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</b>	3	p.m.	p.m.	p.m.	180 550 000	41 887,29	179 730 608,18	
<b>18 02 77</b>	<b>Pilot projects and preparatory actions</b>								
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	492 000	0,—	280 848,00	
18 02 77 03	Pilot project — Terrorism victim response coordination centre	3	1 000 000	500 000					
	<i>Article 18 02 77 — Subtotal</i>		1 000 000	500 000	p.m.	492 000	0,—	280 848,00	56,17 %
	<b>Chapter 18 02 — Total</b>		<b>1 357 931 114</b>	<b>1 072 842 093</b>	<b>1 272 712 003</b>	<b>1 189 352 822</b>	<b>1 168 844 708,62</b>	<b>923 084 021,65</b>	<b>86,04 %</b>
	<b>Total including reserves</b>				40 000 000 1 312 712 003				

## Article 18 02 01 — Internal Security Fund

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
503 806 000	290 460 323	403 680 352	280 282 173	583 718 182,00	217 516 215,72

Item 18 02 01 02 — Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 679 988	143 473 644	292 374 838	154 172 986	155 540 837,98	81 894 619,20

Item 18 02 01 03 — Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 01 03	60 000 000	44 800 000	p.m.	p.m.	0,—	0,—
			40 000 000			
Total	60 000 000	44 800 000	40 000 000	p.m.	0,—	0,—

## Article 18 02 02 — Schengen facility for Croatia

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## Article 18 02 03 — European Border and Coast Guard Agency (Frontex)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
292 320 808	292 320 808	281 267 000	281 267 000	218 686 000,00	218 686 000,00

**Article 18 02 04 — European Union Agency for Law Enforcement Cooperation (Europol)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 377 271	120 377 271	113 726 613	113 726 613	102 242 000,00	102 242 000,00

**Article 18 02 05 — European Union Agency for Law Enforcement Training (CEPOL)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 664 161	8 664 161	8 721 000	8 721 000	8 641 000,00	8 641 000,00

**Article 18 02 07 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
191 848 886	159 128 886	153 334 200	153 334 200	80 022 000,00	95 218 223,38

**Article 18 02 08 — Schengen information system (SIS II)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 234 000	8 117 000	9 804 000	7 544 300	10 002 366,87	9 955 196,18

**Article 18 02 09 — Visa information system (VIS)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	5 000 000	9 804 000	9 262 550	9 950 434,48	8 919 310,99

**Article 18 02 51 — Completion of operations and programmes in the field of external borders, security and safeguarding liberties**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	180 550 000	41 887,29	179 730 608,18

## Article 18 02 77 — Pilot projects and preparatory actions

Item 18 02 77 01 — Pilot project — Completion of the fight against terrorism

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 18 02 77 02 — Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	492 000	0,—	280 848,00

Item 18 02 77 03 — Pilot project — Terrorism victim response coordination centre

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

## CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	Asylum and migration								
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>								
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	388 322 974	304 107 137	951 548 126	345 819 432	1 506 341 547,33	769 517 700,60	253,04 %
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	328 331 648	287 777 393	666 210 994	277 783 460	300 886 206,61	119 151 478,70	41,40 %
	<i>Article 18 03 01 — Subtotal</i>		716 654 622	591 884 530	1 617 759 120	623 602 892	1 807 227 753,94	888 669 179,30	150,14 %
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	3	90 837 067	90 837 067	69 206 000	69 206 000	41 759 600,00	29 463 600,00	32,44 %
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	3	100 000	50 000	100 000	100 000	100 000,00	2 400,00	4,80 %
<b>18 03 51</b>	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	p.m.	p.m.	123 500 000	38 357,99	116 093 669,76	
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>								
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	298 000	0,—	285 486,57	
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.	p.m.	111 000	0,—	0,—	
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.	p.m.	404 000	0,—	134 526,62	
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	36 422,29	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	338 242	p.m.	663 000	0,—	872 335,99	257,90 %
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union	4	p.m.	p.m.	500 000	250 000			
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	1 200 000	600 000					
	<i>Article 18 03 77 — Subtotal</i>		1 200 000	938 242	500 000	1 726 000	0,—	1 328 771,47	141,62 %
	<b>Chapter 18 03 — Total</b>		<b>808 791 689</b>	<b>683 709 839</b>	<b>1 687 565 120</b>	<b>818 134 892</b>	<b>1 849 125 711,93</b>	<b>1 035 557 620,53</b>	<b>151,46 %</b>

### *Article 18 03 01 — Asylum, Migration and Integration Fund*

Item 18 03 01 01 — Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
388 322 974	304 107 137	951 548 126	345 819 432	1 506 341 547,33	769 517 700,60

Item 18 03 01 02 — Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
328 331 648	287 777 393	666 210 994	277 783 460	300 886 206,61	119 151 478,70

### **Article 18 03 02 — European Asylum Support Office (EASO)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 837 067	90 837 067	69 206 000	69 206 000	41 759 600,00	29 463 600,00

### **Article 18 03 03 — European fingerprint database (Eurodac)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	50 000	100 000	100 000	100 000,00	2 400,00

### **Article 18 03 51 — Completion of operations and programmes in the field of return, refugees and migration flows**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	123 500 000	38 357,99	116 093 669,76

### **Article 18 03 77 — Pilot projects and preparatory actions**

Item 18 03 77 03 — Preparatory action — Completion of integration of third-country nationals

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 18 03 77 04 — Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 18 03 77 05 — Pilot project — Funding for victims of torture

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	298 000	0,—	285 486,57

Item 18 03 77 06 — Preparatory action — Enable the resettlement of refugees during emergency situations

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	111 000	0,—	0,—

Item 18 03 77 07 — Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	404 000	0,—	134 526,62

Item 18 03 77 08 — Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	36 422,29

Item 18 03 77 09 — Preparatory action — Funding for the rehabilitation of victims of torture

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	338 242	p.m.	663 000	0,—	872 335,99

Item 18 03 77 11 — Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	500 000	250 000	

Item 18 03 77 12 — Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 200 000	600 000		

## CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 04	Fostering European citizenship								
<b>18 04 01</b>	<b><i>Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i></b>								
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	24 426 000	25 205 000	23 231 000	22 760 000	22 728 860,04	22 101 862,18	87,69 %
18 04 01 02	European citizens' initiative	3	740 000	840 000	840 000	740 000	639 088,05	0,—	
	<i>Article 18 04 01 — Subtotal</i>		25 166 000	26 045 000	24 071 000	23 500 000	23 367 948,09	22 101 862,18	84,86 %
<b>18 04 51</b>	<b><i>Completion of Europe for citizens programme (2007 to 2013)</i></b>	3	p.m.	200 000	p.m.	500 000	0,—	1 538 866,96	769,43 %
	<b>Chapter 18 04 — Total</b>		<b>25 166 000</b>	<b>26 245 000</b>	<b>24 071 000</b>	<b>24 000 000</b>	<b>23 367 948,09</b>	<b>23 640 729,14</b>	<b>90,08 %</b>

### *Article 18 04 01 — Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level*

Item 18 04 01 01 — Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 426 000	25 205 000	23 231 000	22 760 000	22 728 860,04	22 101 862,18

Item 18 04 01 02 — European citizens' initiative

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
740 000	840 000	840 000	740 000	639 088,05	0,—

### *Article 18 04 51 — Completion of Europe for citizens programme (2007 to 2013)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	500 000	0,—	1 538 866,96

## CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 05	Horizon 2020 — Research related to security								
<b>18 05 03</b>	<b>Societal challenges</b>								
18 05 03 01	Fostering secure European societies								
	<i>Article 18 05 03 — Subtotal</i>	1.1	156 526 362	145 303 970	139 996 074	138 824 023	130 575 011,95	115 277 603,50	79,34 %
			156 526 362	145 303 970	139 996 074	138 824 023	130 575 011,95	115 277 603,50	79,34 %
<b>18 05 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 381 896,01	1 759 099,54	
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 007 374,46	
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 381 896,01	2 766 474,00	
<b>18 05 51</b>	<b>Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)</b>								
		1.1	p.m.	19 519 433	p.m.	55 468 066	236 221,23	76 983 756,95	394,40 %
	<b>Chapter 18 05 — Total</b>		<b>156 526 362</b>	<b>164 823 403</b>	<b>139 996 074</b>	<b>194 292 089</b>	<b>134 193 129,19</b>	<b>195 027 834,45</b>	<b>118,33 %</b>

### Article 18 05 03 — Societal challenges

Item 18 05 03 01 — Fostering secure European societies

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
156 526 362	145 303 970	139 996 074	138 824 023	130 575 011,95	115 277 603,50

### Article 18 05 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 18 05 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 381 896,01	1 759 099,54

Item 18 05 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 007 374,46

**Article 18 05 51 — Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	19 519 433	p.m.	55 468 066	236 221,23	76 983 756,95

## CHAPTER 18 06 — ANTI-DRUGS POLICY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 06	Anti-drugs policy								
18 06 01	Supporting initiatives in the field of drugs policy	3	2 749 000	3 400 000	3 132 000	2 756 200	2 512 000,00	2 246 993,07	66,09 %
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3	15 230 412	15 230 412	15 081 600	15 081 600	14 794 000,00	14 794 000,00	97,13 %
18 06 51	Completion of actions in the field of drugs prevention and information	3	p.m.	121 149	p.m.	432 520	0,—	386 774,69	319,26 %
	<b>Chapter 18 06 — Total</b>		<b>17 979 412</b>	<b>18 751 561</b>	<b>18 213 600</b>	<b>18 270 320</b>	<b>17 306 000,00</b>	<b>17 427 767,76</b>	<b>92,94 %</b>

**Article 18 06 01 — Supporting initiatives in the field of drugs policy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 749 000	3 400 000	3 132 000	2 756 200	2 512 000,00	2 246 993,07

**Article 18 06 02 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 230 412	15 230 412	15 081 600	15 081 600	14 794 000,00	14 794 000,00

## Article 18 06 51 — Completion of actions in the field of drugs prevention and information

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	121 149	p.m.	432 520	0,—	386 774,69

## CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
18 07	Instrument for emergency support within the Union								
18 07 01	<i>Emergency support within the Union</i>	3	199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00	63,13 %
	<b>Chapter 18 07 — Total</b>		<b>199 000 000</b>	<b>219 583 000</b>	<b>198 000 000</b>	<b>217 000 000</b>	<b>247 500 000,00</b>	<b>138 630 000,00</b>	<b>63,13 %</b>

## Article 18 07 01 — Emergency support within the Union

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00

## TITLE 19 — FOREIGN POLICY INSTRUMENTS

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area		27 401 502	27 401 502	26 355 353	26 355 353	24 943 127,93	24 943 127,93
			673 000	673 000				
			28 074 502	28 074 502				
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness	4	264 718 177	243 000 000	199 200 000	224 000 000	271 520 339,12	264 008 350,22
			23 077 000	8 000 000				
			287 795 177	251 000 000				
19 03	Common foreign and security policy (CFSP)	4	327 610 000	291 620 770	326 770 000	293 551 000	224 654 218,50	233 006 762,07
19 04	Election observation missions (EU EOMs)	4	46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	20 680 955,46
19 05	Cooperation with third countries under the Partnership Instrument (PI)	4	134 783 000	89 256 383	128 499 000	105 864 006	124 768 565,08	61 539 326,19
19 06	Information outreach on the Union's external relations	4	16 100 000	15 750 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50
	<b>Title 19 — Total</b>		<b>816 917 462</b>	<b>705 331 155</b>	<b>738 187 747</b>	<b>699 292 859</b>	<b>688 843 846,58</b>	<b>617 829 761,37</b>
			23 750 000	8 673 000				
	<b>Total including reserves</b>		<b>840 667 462</b>	<b>714 004 155</b>				

## CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FOREIGN POLICY INSTRUMENTS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
19 01	Administrative expenditure of the ‘Foreign policy instruments’ policy area					
<b>19 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area</b>					
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 083 456	7 435 317	8 519 214,32	105,39 %
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	1 875 396	1 829 787	1 095,10	0,06 %
	<i>Article 19 01 01 — Subtotal</i>		9 958 852	9 265 104	8 520 309,42	85,56 %
<b>19 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area</b>					
19 01 02 01	External personnel — Headquarters	5.2	2 223 847	2 127 246	1 996 200,02	89,76 %
19 01 02 02	External personnel — Union delegations	5.2	67 701	61 685	240 551,45	355,31 %
19 01 02 11	Other management expenditure — Headquarters	5.2	554 844	557 372	499 779,00	90,08 %
19 01 02 12	Other management expenditure — Union delegations	5.2	82 367	80 365	32 154,17	39,04 %
	<i>Article 19 01 02 — Subtotal</i>		2 928 759	2 826 668	2 768 684,64	94,53 %
<b>19 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area</b>					
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	522 541	464 286	655 103,68	125,37 %
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	388 623	384 084	129 453,21	33,31 %
	<i>Article 19 01 03 — Subtotal</i>		911 164	848 370	784 556,89	86,10 %
<b>19 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area</b>					
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	7 092 000	6 980 000	6 704 000,00	94,53 %
			673 000			
			7 765 000			
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	400 000	500 000	415 245,00	103,81 %
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	706 727	721 211	679 480,50	96,14 %
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 298 000	5 020 000	4 840 851,48	91,37 %
	<i>Article 19 01 04 — Subtotal</i>		13 496 727	13 221 211	12 639 576,98	93,65 %
			673 000			
			14 169 727			
<b>19 01 06</b>	<b>Executive agencies</b>					
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	106 000	194 000	230 000,00	216,98 %
	<i>Article 19 01 06 — Subtotal</i>		106 000	194 000	230 000,00	216,98 %
	<b>Chapter 19 01 — Total</b>		<b>27 401 502</b>	<b>26 355 353</b>	<b>24 943 127,93</b>	<b>91,03 %</b>
	<b>Total including reserves</b>		673 000			
			28 074 502			



**Article 19 01 01 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area**

Item 19 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
8 083 456	7 435 317	8 519 214,32

Item 19 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 875 396	1 829 787	1 095,10

**Article 19 01 02 — External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area**

Item 19 01 02 01 — External personnel — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 223 847	2 127 246	1 996 200,02

Item 19 01 02 02 — External personnel — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
67 701	61 685	240 551,45

Item 19 01 02 11 — Other management expenditure — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
554 844	557 372	499 779,00

Item 19 01 02 12 — Other management expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
82 367	80 365	32 154,17

**Article 19 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area**

Item 19 01 03 01 — Expenditure related to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
522 541	464 286	655 103,68

Item 19 01 03 02 — Buildings and related expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
388 623	384 084	129 453,21

**Article 19 01 04 — Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area**

Item 19 01 04 01 — Support expenditure for Instrument contributing to Stability and Peace

*Figures*

	Budget 2018	Appropriations 2017	Outturn 2016
19 01 04 01	7 092 000	6 980 000	6 704 000,00
	673 000		
Total	7 765 000	6 980 000	6 704 000,00

Item 19 01 04 02 — Support expenditure for the common foreign and security policy (CFSP)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
400 000	500 000	415 245,00

Item 19 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
706 727	721 211	679 480,50

Item 19 01 04 04 — Support expenditure for the Partnership Instrument

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 298 000	5 020 000	4 840 851,48

**Article 19 01 06 — Executive agencies**

Item 19 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Figures

Budget 2018	Appropriations 2017	Outturn 2016
106 000	194 000	230 000,00

**CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	Instrument contributing to Stability and Peace (ICSP) — Crisis response, conflict prevention, peace-building and crisis preparedness								
19 02 01	<i>Response to crisis and emerging crisis</i>	4	233 718 177	202 000 000	170 200 000	181 000 000	244 513 040,88	208 586 716,66	103,26 %
			20 400 000	8 000 000					
			254 118 177	210 000 000					
19 02 02	<i>Support to conflict prevention, peace-building and crisis preparedness</i>	4	31 000 000	20 000 000	29 000 000	17 000 000	27 000 000,00	12 531 498,81	62,66 %
			2 677 000						
			33 677 000						
19 02 51	<i>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</i>	4	p.m.	21 000 000	p.m.	26 000 000	7 298,24	42 831 465,14	203,96 %
19 02 77	<i>Pilot projects and preparatory actions</i>								
19 02 77 01	Pilot project — Programme for NGO-led peace-building activities	4	p.m.	p.m.	p.m.	p.m.	0,—	58 669,61	
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	58 669,61	
	<b>Chapter 19 02 — Total</b>		<b>264 718 177</b>	<b>243 000 000</b>	<b>199 200 000</b>	<b>224 000 000</b>	<b>271 520 339,12</b>	<b>264 008 350,22</b>	<b>108,65 %</b>
			23 077 000	8 000 000					
	<b>Total including reserves</b>		<b>287 795 177</b>	<b>251 000 000</b>					

**Article 19 02 01 — Response to crisis and emerging crisis**

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02 01	233 718 177	202 000 000	170 200 000	181 000 000	244 513 040,88	208 586 716,66
	20 400 000	8 000 000				
<b>Total</b>	<b>254 118 177</b>	<b>210 000 000</b>	<b>170 200 000</b>	<b>181 000 000</b>	<b>244 513 040,88</b>	<b>208 586 716,66</b>

**Article 19 02 02 — Support to conflict prevention, peace-building and crisis preparedness**

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02 02	31 000 000	20 000 000	29 000 000	17 000 000	27 000 000,00	12 531 498,81
	2 677 000					
<b>Total</b>	<b>33 677 000</b>	<b>20 000 000</b>	<b>29 000 000</b>	<b>17 000 000</b>	<b>27 000 000,00</b>	<b>12 531 498,81</b>

**Article 19 02 51 — Completion of actions in the field of crisis response and preparedness (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	21 000 000	p.m.	26 000 000	7 298,24	42 831 465,14

**Article 19 02 77 — Pilot projects and preparatory actions**

Item 19 02 77 01 — Pilot project — Programme for NGO-led peace-building activities

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	58 669,61

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
19 03	Common foreign and security policy (CFSP)								
<b>19 03 01</b>	<b>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</b>								
19 03 01 01	Monitoring mission in Georgia	4	18 000 000	17 500 000	18 000 000	17 500 000	18 000 000,00	16 793 866,03	95,96 %
19 03 01 02	EULEX Kosovo	4	92 379 000	77 179 000	70 000 000	79 000 000	86 850 000,00	63 661 079,70	82,48 %
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	40 000 000	35 000 000	11 600 000,00	50 607 432,11	
19 03 01 04	Other crisis management measures and operations	4	149 130 000	146 156 250	83 900 000	78 595 750	91 927 000,00	78 599 697,93	53,78 %
19 03 01 05	Emergency measures	4	29 101 000	14 001 000	62 850 000	30 043 812	0,—	0,—	
19 03 01 06	Preparatory and follow-up measures	4	5 500 000	2 050 000	8 500 000	1 050 000	191 882,50	149 537,79	7,29 %
19 03 01 07	European Union Special Representatives	4	13 500 000	14 334 520	24 020 000	26 861 438	2 875 000,00	11 875 065,77	82,84 %
	<i>Article 19 03 01 — Subtotal</i>		<b>307 610 000</b>	<b>271 220 770</b>	<b>307 270 000</b>	<b>268 051 000</b>	<b>211 443 882,50</b>	<b>221 686 679,33</b>	<b>81,74 %</b>

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
19 03 02	<i>Support to non-proliferation and disarmament</i>	4	20 000 000	20 400 000	19 500 000	25 500 000	13 210 336,00	11 320 082,74	55,49 %
	<b>Chapter 19 03 — Total</b>		<b>327 610 000</b>	<b>291 620 770</b>	<b>326 770 000</b>	<b>293 551 000</b>	<b>224 654 218,50</b>	<b>233 006 762,07</b>	<b>79,90 %</b>

**Article 19 03 01 — Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives**

Item 19 03 01 01 — Monitoring mission in Georgia

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	17 500 000	18 000 000	17 500 000	18 000 000,00	16 793 866,03

Item 19 03 01 02 — EULEX Kosovo

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 379 000	77 179 000	70 000 000	79 000 000	86 850 000,00	63 661 079,70

Item 19 03 01 03 — EUPOL Afghanistan

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	40 000 000	35 000 000	11 600 000,00	50 607 432,11

Item 19 03 01 04 — Other crisis management measures and operations

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
149 130 000	146 156 250	83 900 000	78 595 750	91 927 000,00	78 599 697,93

Item 19 03 01 05 — Emergency measures

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 101 000	14 001 000	62 850 000	30 043 812	0,—	0,—

Item 19 03 01 06 — Preparatory and follow-up measures

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	2 050 000	8 500 000	1 050 000	191 882,50	149 537,79

Item 19 03 01 07 — European Union Special Representatives

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 500 000	14 334 520	24 020 000	26 861 438	2 875 000,00	11 875 065,77

**Article 19 03 02 — Support to non-proliferation and disarmament**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	20 400 000	19 500 000	25 500 000	13 210 336,00	11 320 082,74

**CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
19 04	Election observation missions (EU EOMs)								
19 04 01	<i>Improving the reliability of electoral processes, in particular by means of election observation missions</i>	4	46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	19 591 559,29	51,15 %
19 04 51	<i>Completion of actions in the field of election observation missions (prior to 2014)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	1 089 396,17	
	<b>Chapter 19 04 — Total</b>		<b>46 304 783</b>	<b>38 302 500</b>	<b>45 363 394</b>	<b>37 522 500</b>	<b>30 484 924,04</b>	<b>20 680 955,46</b>	<b>53,99 %</b>

**Article 19 04 01 — Improving the reliability of electoral processes, in particular by means of election observation missions**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	19 591 559,29

**Article 19 04 51 — Completion of actions in the field of election observation missions (prior to 2014)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 089 396,17

**CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 05	Cooperation with third countries under the Partnership Instrument (PI)								
19 05 01	<i>Cooperation with third countries to advance and promote Union and mutual interests</i>	4	123 263 000	70 610 000	112 899 000	84 191 000	108 653 217,51	36 891 953,83	52,25 %
19 05 20	<i>Erasmus+ — Contribution from the Partnership Instrument</i>	4	11 520 000	14 646 383	15 600 000	14 628 006	16 115 347,57	15 821 776,57	108,03 %
19 05 51	<i>Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)</i>	4	p.m.	4 000 000	p.m.	7 045 000	0,—	8 825 595,79	220,64 %
<b>Chapter 19 05 — Total</b>			<b>134 783 000</b>	<b>89 256 383</b>	<b>128 499 000</b>	<b>105 864 006</b>	<b>124 768 565,08</b>	<b>61 539 326,19</b>	<b>68,95 %</b>

**Article 19 05 01 — Cooperation with third countries to advance and promote Union and mutual interests**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
123 263 000	70 610 000	112 899 000	84 191 000	108 653 217,51	36 891 953,83

**Article 19 05 20 — Erasmus+ — Contribution from the Partnership Instrument**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 520 000	14 646 383	15 600 000	14 628 006	16 115 347,57	15 821 776,57

**Article 19 05 51 — Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	p.m.	7 045 000	0,—	8 825 595,79

## CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 06	Information outreach on the Union's external relations								
<b>19 06 01</b>	<b>Information outreach on the Union's external relations</b>	4	15 000 000	15 200 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50	89,81 %
<b>19 06 77</b>	<b>Pilot projects and preparatory actions</b>								
19 06 77 01	Preparatory action — StratCom Plus	4	1 100 000	550 000					
	<i>Article 19 06 77 — Subtotal</i>		1 100 000	550 000					
	<b>Chapter 19 06 — Total</b>		<b>16 100 000</b>	<b>15 750 000</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>12 472 671,91</b>	<b>13 651 239,50</b>	<b>86,67 %</b>

### Article 19 06 01 — Information outreach on the Union's external relations

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 200 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50

### Article 19 06 77 — Pilot projects and preparatory actions

Item 19 06 77 01 — Preparatory action — StratCom Plus

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 100 000	550 000		

## TITLE 20 — TRADE

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of the 'Trade' policy area	5	98 024 575	98 024 575	95 701 323	95 701 323	92 631 020,14	92 631 020,14
20 02	Trade policy	4	17 900 000	16 500 000	17 500 000	16 000 000	16 800 000,00	15 149 541,97
	<b>Title 20 — Total</b>		<b>115 924 575</b>	<b>114 524 575</b>	<b>113 201 323</b>	<b>111 701 323</b>	<b>109 431 020,14</b>	<b>107 780 562,11</b>



## CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
20 01	Administrative expenditure of the ‘Trade’ policy area					
<b>20 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Trade’ policy area</b>					
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	54 709 769	54 792 565	52 000 394,03	95,05 %
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	15 378 247	14 455 314	13 636 488,33	88,67 %
	<i>Article 20 01 01 — Subtotal</i>		70 088 016	69 247 879	65 636 882,36	93,65 %
<b>20 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Trade’ policy area</b>					
20 01 02 01	External personnel — Headquarters	5.2	2 947 833	2 986 234	3 143 369,72	106,63 %
20 01 02 02	External personnel — Union delegations	5.2	8 327 169	7 340 489	7 201 674,38	86,48 %
20 01 02 11	Other management expenditure — Headquarters	5.2	4 347 413	4 345 210	4 668 278,98	107,38 %
20 01 02 12	Other management expenditure — Union delegations	5.2	1 535 018	1 446 578	1 574 050,21	102,54 %
	<i>Article 20 01 02 — Subtotal</i>		17 157 433	16 118 511	16 587 373,29	96,68 %
<b>20 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area</b>					
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 536 620	3 421 433	3 998 805,46	113,07 %
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	7 242 506	6 913 500	6 407 959,03	88,48 %
	<i>Article 20 01 03 — Subtotal</i>		10 779 126	10 334 933	10 406 764,49	96,55 %
	<b>Chapter 20 01 — Total</b>		<b>98 024 575</b>	<b>95 701 323</b>	<b>92 631 020,14</b>	<b>94,50 %</b>

### Article 20 01 01 — Expenditure related to officials and temporary staff in the ‘Trade’ policy area

Item 20 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Budget 2018	Appropriations 2017	Outturn 2016
54 709 769	54 792 565	52 000 394,03

Item 20 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 378 247	14 455 314	13 636 488,33

**Article 20 01 02 — External personnel and other management expenditure in support of the ‘Trade’ policy area**

Item 20 01 02 01 — External personnel — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 947 833	2 986 234	3 143 369,72

Item 20 01 02 02 — External personnel — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
8 327 169	7 340 489	7 201 674,38

Item 20 01 02 11 — Other management expenditure — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 347 413	4 345 210	4 668 278,98

Item 20 01 02 12 — Other management expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 535 018	1 446 578	1 574 050,21

**Article 20 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area**

Item 20 01 03 01 — Expenditure related to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 536 620	3 421 433	3 998 805,46

Item 20 01 03 02 — Buildings and related expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 242 506	6 913 500	6 407 959,03

## CHAPTER 20 02 — TRADE POLICY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
20 02	Trade policy								
20 02 01	<i>External trade relations, including access to the markets of third countries</i>	4	13 000 000	11 800 000	13 000 000	11 500 000	12 300 000,00	10 083 473,84	85,45 %
20 02 03	<i>Aid for trade — Multilateral initiatives</i>	4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,00	5 066 068,13	112,58 %
20 02 77	<i>Pilot projects and preparatory actions</i>								
20 02 77 02	Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	4	400 000	200 000					
	<i>Article 20 02 77 — Subtotal</i>		400 000	200 000					
	<b>Chapter 20 02 — Total</b>		<b>17 900 000</b>	<b>16 500 000</b>	<b>17 500 000</b>	<b>16 000 000</b>	<b>16 800 000,00</b>	<b>15 149 541,97</b>	<b>91,82 %</b>

### Article 20 02 01 — External trade relations, including access to the markets of third countries

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000 000	11 800 000	13 000 000	11 500 000	12 300 000,00	10 083 473,84

### Article 20 02 03 — Aid for trade — Multilateral initiatives

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,00	5 066 068,13

### Article 20 02 77 — Pilot projects and preparatory actions

Item 20 02 77 02 — Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

#### Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
400 000	200 000		

## TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the 'International cooperation and development' policy area		286 222 682	286 222 682	285 334 676	285 334 676	396 595 056,11	396 595 056,11
21 02	Development Cooperation Instrument (DCI)	4	2 893 577 248	2 660 399 473	3 090 914 840	2 693 220 616	2 620 200 320,73	2 707 845 652,14
21 04	European Instrument for Democracy and Human Rights	4	135 400 860	120 000 000	132 804 486	120 000 000	131 141 178,08	125 218 199,03
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats	4	65 900 000	64 200 000	64 900 000	61 000 000	64 393 076,00	71 017 553,36
			6 250 000					
			72 150 000					
21 06	Instrument for Nuclear Safety Cooperation	4	31 505 663	44 000 000	60 884 131	80 000 000	70 369 456,00	111 851 482,08
21 07	The European Union-Greenland partnership	4	32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00
21 08	Development and cooperation worldwide	4	41 712 000	35 915 013	36 374 796	39 130 241	34 774 402,54	34 852 394,53
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme	4	p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65
	<b>Title 21 — Total</b>		<b>3 486 428 453</b>	<b>3 248 829 555</b>	<b>3 702 842 929</b>	<b>3 339 435 538</b>	<b>3 348 603 489,46</b>	<b>3 511 968 863,90</b>
			6 250 000					
	<b>Total including reserves</b>		<b>3 492 678 453</b>					

## CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
21 01	Administrative expenditure of the 'International cooperation and development' policy area					
<b>21 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area</b>					
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	67 947 892	68 176 136	66 826 073,14	98,35 %
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	81 017 107	81 242 523	78 896 112,14	97,38 %
	<i>Article 21 01 01 — Subtotal</i>		148 964 999	149 418 659	145 722 185,28	97,82 %
<b>21 01 02</b>	<b>External personnel and other management expenditure in support of the 'International cooperation and development' policy area</b>					
21 01 02 01	External personnel — Headquarters	5.2	2 585 400	2 747 448	2 674 122,38	103,43 %
21 01 02 02	External personnel — Union delegations	5.2	2 775 723	2 467 391	3 140 763,03	113,15 %
21 01 02 11	Other management expenditure — Headquarters	5.2	4 330 495	4 355 427	4 523 279,96	104,45 %
21 01 02 12	Other management expenditure — Union delegations	5.2	3 541 773	3 536 082	3 949 122,87	111,50 %
	<i>Article 21 01 02 — Subtotal</i>		13 233 391	13 106 348	14 287 288,24	107,96 %
<b>21 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area</b>					
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 392 376	4 257 147	5 138 767,15	116,99 %
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 710 758	16 899 666	16 311 170,55	97,61 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<i>Article 21 01 03 — Subtotal</i>		21 103 134	21 156 813	21 449 937,70	101,64 %
<b>21 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'International cooperation and development' policy area</i></b>					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	86 064 960	84 993 151	84 533 774,07	98,22 %
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 337 861	10 108 836	9 899 022,56	95,76 %
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 200 000	2 206 696,58	95,94 %
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 461 337	1 446 869	1 431 889,00	97,98 %
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	285 000	254 000	236 746,47	83,07 %
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	110 322 763,37	
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	4 190 672,84	
	<i>Article 21 01 04 — Subtotal</i>		100 449 158	99 002 856	212 821 564,89	211,87 %
<b>21 01 06</b>	<b><i>Executive agencies</i></b>					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 472 000	2 650 000	2 314 080,00	93,61 %
	<i>Article 21 01 06 — Subtotal</i>		2 472 000	2 650 000	2 314 080,00	93,61 %
	<b>Chapter 21 01 — Total</b>		<b>286 222 682</b>	<b>285 334 676</b>	<b>396 595 056,11</b>	<b>138,56 %</b>

***Article 21 01 01 — Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area***

Item 21 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
67 947 892	68 176 136	66 826 073,14

Item 21 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
81 017 107	81 242 523	78 896 112,14

***Article 21 01 02 — External personnel and other management expenditure in support of the 'International cooperation and development' policy area***

Item 21 01 02 01 — External personnel — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 585 400	2 747 448	2 674 122,38

Item 21 01 02 02 — External personnel — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 775 723	2 467 391	3 140 763,03

Item 21 01 02 11 — Other management expenditure — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 330 495	4 355 427	4 523 279,96

Item 21 01 02 12 — Other management expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 541 773	3 536 082	3 949 122,87

***Article 21 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘International cooperation and development’ policy area***

Item 21 01 03 01 — Expenditure related to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 392 376	4 257 147	5 138 767,15

Item 21 01 03 02 — Buildings and related expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
16 710 758	16 899 666	16 311 170,55

***Article 21 01 04 — Support expenditure for operations and programmes in the ‘International cooperation and development’ policy area***

Item 21 01 04 01 — Support expenditure for the Development Cooperation Instrument (DCI)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
86 064 960	84 993 151	84 533 774,07

Item 21 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
10 337 861	10 108 836	9 899 022,56

Item 21 01 04 04 — Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 300 000	2 200 000	2 206 696,58

Item 21 01 04 05 — Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 461 337	1 446 869	1 431 889,00

Item 21 01 04 06 — Support expenditure for the European Union-Greenland partnership

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
285 000	254 000	236 746,47

Item 21 01 04 07 — Support expenditure for the European Development Fund (EDF)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	110 322 763,37

Item 21 01 04 08 — Support expenditure for trust funds managed by the Commission

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	4 190 672,84

**Article 21 01 06 — Executive agencies**

Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 472 000	2 650 000	2 314 080,00

## CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
21 02	Development Cooperation Instrument (DCI)								
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	4	348 496 260	233 097 181	333 350 242	245 571 576	348 535 583,00	131 567 107,95	56,44 %
<b>21 02 02</b>	<b>Cooperation with Asia</b>	4	809 848 013	441 268 119	771 719 915	310 000 000	674 729 559,40	218 296 298,57	49,47 %
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	4	151 513 771	72 970 655	128 810 250	56 000 000	85 030 000,00	53 612 816,32	73,47 %
<b>21 02 04</b>	<b>Cooperation with the Middle East</b>	4	83 196 862	39 512 058	66 497 174	25 000 000	66 504 914,00	28 277 103,00	71,57 %
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	4	199 417 199	143 024 026	238 677 685	90 000 000	234 915 513,82	81 827 074,28	57,21 %
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	4	20 000 000	26 686 637	59 770 001	16 446 000	64 245 800,00	7 549 794,70	28,29 %
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>								
21 02 07 01	Environment and climate change	4	202 400 645	138 520 000	178 927 294	95 000 000	175 668 413,67	86 950 620,83	62,77 %
21 02 07 02	Sustainable energy	4	89 955 842	65 000 000	78 523 242	63 100 000	86 191 411,64	37 000 000,00	56,92 %
21 02 07 03	Human development	4	205 874 058	179 400 000	153 741 313	138 000 000	163 633 821,00	135 466 549,78	75,51 %
21 02 07 04	Food and nutrition security and sustainable agriculture	4	217 393 286	140 000 000	192 181 168	110 000 000	205 268 717,29	81 640 188,46	58,31 %
21 02 07 05	Migration and asylum	4	51 531 564	130 000 000	404 973 912	115 722 000	58 269 112,00	27 029 810,30	20,79 %
	<i>Article 21 02 07 — Subtotal</i>		767 155 395	652 920 000	1 008 346 929	521 822 000	689 031 475,60	368 087 169,37	56,38 %
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>								
21 02 08 01	Civil society in development	4	205 954 810	150 800 000	191 932 988	130 000 000	186 393 445,46	103 632 446,91	68,72 %
21 02 08 02	Local authorities in development	4	68 651 603	39 900 000	63 310 996	25 000 000	60 291 733,00	20 365 468,19	51,04 %
	<i>Article 21 02 08 — Subtotal</i>		274 606 413	190 700 000	255 243 984	155 000 000	246 685 178,46	123 997 915,10	65,02 %
<b>21 02 09</b>	<b>Pan-African programme to support the Joint Africa-European Union Strategy</b>	4	130 820 662	105 041 165	109 203 732	124 670 461	93 468 112,00	51 074 376,20	48,62 %
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	4	102 428 673	103 495 100	108 922 928	93 812 842	115 352 483,00	86 867 447,24	83,93 %
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>	4	344 000	340 000	372 000	372 000	0,—	0,—	
<b>21 02 40</b>	<b>Commodities agreements</b>	4	2 500 000	2 500 000	2 500 000	2 500 000	0,—	2 517 338,78	100,69 %
<b>21 02 51</b>	<b>Completion of actions in the area of development cooperation (prior to 2014)</b>								
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	10 000 000	p.m.	16 000 000	0,—	17 740 974,26	177,41 %
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	50 000 000	p.m.	110 000 000	0,—	242 738 904,61	485,48 %
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	337 765 334	p.m.	392 352 245	432,45	619 044 704,91	183,28 %
21 02 51 04	Food security	4	p.m.	55 000 000	p.m.	80 000 000	617,67	122 716 489,37	223,12 %



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 51 05	Non-state actors in development	4	p.m.	35 000 000	p.m.	65 000 000	0,—	115 629 698,23	330,37 %
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	50 000 000	p.m.	85 000 000	0,—	126 274 072,91	252,55 %
21 02 51 07	Human and social development	4	p.m.	14 350 250	p.m.	34 000 000	651,33	56 427 832,86	393,22 %
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	85 163 000	p.m.	260 218 059	0,—	242 767 373,85	285,06 %
	<i>Article 21 02 51 — Subtotal</i>		p.m.	637 278 584	p.m.	1 042 570 304	1 701,45	1 543 340 051,00	242,18 %
<b>21 02 77</b>	<b>Pilot projects and preparatory actions</b>								
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	4	p.m.	p.m.	p.m.	313 751	0,—	67 004,40	
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	892 157	p.m.	700 161	0,—	0,—	
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	150 000	p.m.	p.m.	0,—	63 154,87	42,10 %
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	p.m.	p.m.	p.m.	0,—	94 879,44	
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	299 174,12	
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	748 147,49	
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	2 625 334,00	
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	p.m.	0,—	156 721,00	
21 02 77 12	Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	1 650 066	p.m.	p.m.	0,—	0,—	
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	500 000	p.m.	p.m.	0,—	0,—	
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	p.m.	p.m.	1 081 125	0,—	1 026 471,81	
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	350 000	p.m.	500 000	0,—	2 102 918,00	600,83 %
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	950 000	p.m.	995 658	0,—	0,—	
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	387 828	p.m.	749 738	100 000,00	2 411 434,00	621,78 %
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	372 604	p.m.	490 000	150 000,00	914 790,50	245,51 %
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	494 423	p.m.	p.m.	0,—	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	500 000	0,—	0,—	
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	268 870	p.m.	200 000	0,—	321 130,00	119,44 %
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	1 275 000	750 000	675 000	750 000,00	0,—	
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	400 000	750 000	500 000	700 000,00	0,—	
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	500 000	1 000 000	500 000	0,—	0,—	
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	500 000	1 000 000	500 000	0,—	0,—	
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	500 000	1 000 000	500 000			
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	500 000	1 000 000	500 000			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.		1 500 000	500 000			
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	4	1 200 000	850 000	500 000	250 000			
21 02 77 32	Preparatory action — Young European volunteers for development	4	1 000 000	500 000					
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	4	450 000	225 000					
21 02 77 34	Pilot project — Trees for Africa	4	600 000	300 000					
	<i>Article 21 02 77 — Subtotal</i>		3 250 000	11 565 948	7 500 000	9 455 433	1 700 000,00	10 831 159,63	93,65 %
	<b>Chapter 21 02 — Total</b>		<b>2 893 577 248</b>	<b>2 660 399 473</b>	<b>3 090 914 840</b>	<b>2 693 220 616</b>	<b>2 620 200 320,73</b>	<b>2 707 845 652,14</b>	<b>101,78 %</b>

### Article 21 02 01 — Cooperation with Latin America

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
348 496 260	233 097 181	333 350 242	245 571 576	348 535 583,00	131 567 107,95

### **Article 21 02 02 — Cooperation with Asia**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
809 848 013	441 268 119	771 719 915	310 000 000	674 729 559,40	218 296 298,57

### **Article 21 02 03 — Cooperation with Central Asia**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
151 513 771	72 970 655	128 810 250	56 000 000	85 030 000,00	53 612 816,32

### **Article 21 02 04 — Cooperation with the Middle East**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
83 196 862	39 512 058	66 497 174	25 000 000	66 504 914,00	28 277 103,00

### **Article 21 02 05 — Cooperation with Afghanistan**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 417 199	143 024 026	238 677 685	90 000 000	234 915 513,82	81 827 074,28

### **Article 21 02 06 — Cooperation with South Africa**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	26 686 637	59 770 001	16 446 000	64 245 800,00	7 549 794,70

### **Article 21 02 07 — Global public goods and challenges and poverty reduction, sustainable development and democracy**

Item 21 02 07 01 — Environment and climate change

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
202 400 645	138 520 000	178 927 294	95 000 000	175 668 413,67	86 950 620,83

Item 21 02 07 02 — Sustainable energy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
89 955 842	65 000 000	78 523 242	63 100 000	86 191 411,64	37 000 000,00

Item 21 02 07 03 — Human development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
205 874 058	179 400 000	153 741 313	138 000 000	163 633 821,00	135 466 549,78

Item 21 02 07 04 — Food and nutrition security and sustainable agriculture

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
217 393 286	140 000 000	192 181 168	110 000 000	205 268 717,29	81 640 188,46

Item 21 02 07 05 — Migration and asylum

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 531 564	130 000 000	404 973 912	115 722 000	58 269 112,00	27 029 810,30

**Article 21 02 08 — Financing initiatives in the area of development by or for civil society organisations and local authorities**

Item 21 02 08 01 — Civil society in development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
205 954 810	150 800 000	191 932 988	130 000 000	186 393 445,46	103 632 446,91

Item 21 02 08 02 — Local authorities in development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 651 603	39 900 000	63 310 996	25 000 000	60 291 733,00	20 365 468,19

**Article 21 02 09 — Pan-African programme to support the Joint Africa-European Union Strategy**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 820 662	105 041 165	109 203 732	124 670 461	93 468 112,00	51 074 376,20

**Article 21 02 20 — Erasmus+ — Contribution from the development cooperation instrument (DCI)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
102 428 673	103 495 100	108 922 928	93 812 842	115 352 483,00	86 867 447,24

**Article 21 02 30 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
344 000	340 000	372 000	372 000	0,—	0,—

**Article 21 02 40 — Commodities agreements**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	2 500 000	2 500 000	0,—	2 517 338,78

**Article 21 02 51 — Completion of actions in the area of development cooperation (prior to 2014)**

Item 21 02 51 01 — Cooperation with third countries in the areas of migration and asylum

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	16 000 000	0,—	17 740 974,26

Item 21 02 51 02 — Cooperation with developing countries in Latin America

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	110 000 000	0,—	242 738 904,61

Item 21 02 51 03 — Cooperation with developing countries in Asia, including Central Asia and the Middle East

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	337 765 334	p.m.	392 352 245	432,45	619 044 704,91

Item 21 02 51 04 — Food security

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 000 000	p.m.	80 000 000	617,67	122 716 489,37

Item 21 02 51 05 — Non-state actors in development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 000 000	p.m.	65 000 000	0,—	115 629 698,23

Item 21 02 51 06 — Environment and sustainable management of natural resources, including energy

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	85 000 000	0,—	126 274 072,91

Item 21 02 51 07 — Human and social development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 350 250	p.m.	34 000 000	651,33	56 427 832,86

Item 21 02 51 08 — Geographical cooperation with Africa, Caribbean and Pacific states

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	85 163 000	p.m.	260 218 059	0,—	242 767 373,85

**Article 21 02 77 — Pilot projects and preparatory actions**

Item 21 02 77 01 — Preparatory action — Cooperation with middle-income group countries in Latin America

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	313 751	0,—	67 004,40

Item 21 02 77 02 — Preparatory action — Business and scientific exchanges with India

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	892 157	p.m.	700 161	0,—	0,—

Item 21 02 77 03 — Preparatory action — Business and scientific exchanges with China

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 21 02 77 04 — Preparatory action — Cooperation with middle income group countries in Asia

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	p.m.	0,—	63 154,87

Item 21 02 77 05 — Preparatory action — European Union-Asia — Integration of policy and practice

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	94 879,44

Item 21 02 77 07 — Preparatory action — Regional African CSO Network for Millennium Development Goal 5

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	299 174,12

Item 21 02 77 08 — Preparatory action — Water management in developing countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	748 147,49

Item 21 02 77 10 — Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 625 334,00

Item 21 02 77 11 — Preparatory action — Research and development on poverty-related, tropical and neglected diseases

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	156 721,00

Item 21 02 77 12 — Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 21 02 77 13 — Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 650 066	p.m.	p.m.	0,—	0,—

Item 21 02 77 14 — Global Energy Efficiency and Renewable Energy Fund (GEEREF)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	p.m.	0,—	0,—



Item 21 02 77 15 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 081 125	0,—	1 026 471,81

Item 21 02 77 16 — Pilot project — Strengthening veterinary services in developing countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	500 000	0,—	2 102 918,00

Item 21 02 77 17 — Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 21 02 77 18 — Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	950 000	p.m.	995 658	0,—	0,—

Item 21 02 77 19 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	387 828	p.m.	749 738	100 000,00	2 411 434,00

Item 21 02 77 20 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	372 604	p.m.	490 000	150 000,00	914 790,50

Item 21 02 77 21 — Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	494 423	p.m.	p.m.	0,—	0,—

Item 21 02 77 22 — Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	0,—

Item 21 02 77 23 — Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	268 870	p.m.	200 000	0,—	321 130,00

Item 21 02 77 24 — Pilot project — Mapping the global threat posed by antimicrobial resistance

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 275 000	750 000	675 000	750 000,00	0,—

Item 21 02 77 25 — Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	750 000	500 000	700 000,00	0,—

Item 21 02 77 26 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000	0,—	0,—

Item 21 02 77 27 — Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000	0,—	0,—

Item 21 02 77 28 — Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	500 000	1 000 000	500 000	

Item 21 02 77 29 — Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	500 000	1 000 000	500 000	

Item 21 02 77 30 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	1 500 000	500 000	

Item 21 02 77 31 — Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
1 200 000	850 000	500 000	250 000	

Item 21 02 77 32 — Preparatory action — Young European volunteers for development

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 000 000	500 000		

Item 21 02 77 33 — Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
450 000	225 000		

Item 21 02 77 34 — Pilot project — Trees for Africa

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
600 000	300 000		

## CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 04	European Instrument for Democracy and Human Rights								
<i>21 04 01</i>	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	4	135 400 860	110 000 000	132 804 486	100 000 000	131 138 878,83	83 201 149,26	75,64 %
<i>21 04 51</i>	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	p.m.	10 000 000	p.m.	20 000 000	2 299,25	41 980 499,27	419,80 %
<i>21 04 77</i>	<i>Pilot projects and preparatory actions</i>								
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	36 550,50	
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	36 550,50	
	<b>Chapter 21 04 — Total</b>		<b>135 400 860</b>	<b>120 000 000</b>	<b>132 804 486</b>	<b>120 000 000</b>	<b>131 141 178,08</b>	<b>125 218 199,03</b>	<b>104,35 %</b>

*Article 21 04 01 — Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 400 860	110 000 000	132 804 486	100 000 000	131 138 878,83	83 201 149,26

*Article 21 04 51 — Completion of the European Instrument for Democracy and Human Rights (prior to 2014)*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	20 000 000	2 299,25	41 980 499,27

**Article 21 04 77 — Pilot projects and preparatory actions**

Item 21 04 77 02 — Pilot project — Civil Society Forum EU-Russia

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	36 550,50

**CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	Instrument contributing to Stability and Peace (ICSP) — Global and trans-regional threats and emerging threats								
21 05 01	<i>Global and trans-regional threats and emerging threats</i>	4	65 900 000	54 200 000	64 900 000	44 000 000	64 393 076,00	40 900 285,01	75,46 %
			6 250 000						
			72 150 000						
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	p.m.	10 000 000	p.m.	17 000 000	0,—	30 117 268,35	301,17 %
	<b>Chapter 21 05 — Total</b>		<b>65 900 000</b>	<b>64 200 000</b>	<b>64 900 000</b>	<b>61 000 000</b>	<b>64 393 076,00</b>	<b>71 017 553,36</b>	<b>110,62 %</b>
	<b>Total including reserves</b>		<b>6 250 000</b>						
			<b>72 150 000</b>						

**Article 21 05 01 — Global and trans-regional threats and emerging threats**

Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05 01	65 900 000	54 200 000	64 900 000	44 000 000	64 393 076,00	40 900 285,01
	6 250 000					
<b>Total</b>	<b>72 150 000</b>	<b>54 200 000</b>	<b>64 900 000</b>	<b>44 000 000</b>	<b>64 393 076,00</b>	<b>40 900 285,01</b>

**Article 21 05 51 — Completion of actions in the area of global threats to security (prior to 2014)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	17 000 000	0,—	30 117 268,35

## CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 06	Instrument for Nuclear Safety Cooperation								
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries</i>	4	31 505 663	24 000 000	30 884 131	15 000 000	30 369 456,00	11 598 580,21	48,33 %
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects</i>	4	p.m.	p.m.	30 000 000	40 000 000	40 000 000,00	61 205 092,30	
21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	p.m.	20 000 000	p.m.	25 000 000	0,—	39 047 809,57	195,24 %
	<b>Chapter 21 06 — Total</b>		<b>31 505 663</b>	<b>44 000 000</b>	<b>60 884 131</b>	<b>80 000 000</b>	<b>70 369 456,00</b>	<b>111 851 482,08</b>	<b>254,21 %</b>

### Article 21 06 01 — Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 505 663	24 000 000	30 884 131	15 000 000	30 369 456,00	11 598 580,21

### Article 21 06 02 — Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	30 000 000	40 000 000	40 000 000,00	61 205 092,30

### Article 21 06 51 — Completion of former actions (prior to 2014)

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	20 000 000	p.m.	25 000 000	0,—	39 047 809,57

## CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	The European Union-Greenland partnership								
<b>21 07 01</b>	<b>Cooperation with Greenland</b>	4	32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00	115,76 %
21 07 51	Completion of former actions (prior to 2014)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 21 07 — Total</b>		<b>32 110 000</b>	<b>32 038 000</b>	<b>31 630 000</b>	<b>35 956 797</b>	<b>31 130 000,00</b>	<b>37 087 557,00</b>	<b>115,76 %</b>

### Article 21 07 01 — Cooperation with Greenland

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00

### Article 21 07 51 — Completion of former actions (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 08	Development and cooperation worldwide								
<b>21 08 01</b>	<b>Evaluation of the results of Union aid and follow-up and audit measures</b>	4	29 176 000	25 665 000	26 044 796	25 521 281	24 620 000,00	21 961 329,42	85,57 %
21 08 02	Coordination and promotion of awareness on development issues	4	12 536 000	10 250 013	10 330 000	13 608 960	10 154 402,54	12 891 065,11	125,77 %
	<b>Chapter 21 08 — Total</b>		<b>41 712 000</b>	<b>35 915 013</b>	<b>36 374 796</b>	<b>39 130 241</b>	<b>34 774 402,54</b>	<b>34 852 394,53</b>	<b>97,04 %</b>

### Article 21 08 01 — Evaluation of the results of Union aid and follow-up and audit measures

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 176 000	25 665 000	26 044 796	25 521 281	24 620 000,00	21 961 329,42

**Article 21 08 02 — Coordination and promotion of awareness on development issues**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 536 000	10 250 013	10 330 000	13 608 960	10 154 402,54	12 891 065,11

**CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme								
<b>21 09 51</b>	<b>Completion of former actions (prior to 2014)</b>								
21 09 51 01	Asia	4	p.m.	5 161 244	p.m.	10 468 000	0,—	16 402 723,49	317,81 %
21 09 51 02	Latin America	4	p.m.	893 143	p.m.	13 042 515	0,—	9 666 857,95	1082,34 %
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	1 282 693	0,—	1 431 388,21	
	<i>Article 21 09 51 — Subtotal</i>		p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65	454,23 %
	<b>Chapter 21 09 — Total</b>		<b>p.m.</b>	<b>6 054 387</b>	<b>p.m.</b>	<b>24 793 208</b>	<b>0,—</b>	<b>27 500 969,65</b>	<b>454,23 %</b>

**Article 21 09 51 — Completion of former actions (prior to 2014)**

Item 21 09 51 01 — Asia

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 161 244	p.m.	10 468 000	0,—	16 402 723,49

Item 21 09 51 02 — Latin America

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	893 143	p.m.	13 042 515	0,—	9 666 857,95



Item 21 09 51 03 — Africa

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 282 693	0,—	1 431 388,21

## TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area		167 697 810	167 697 810	164 498 708	164 498 708	156 802 853,21	156 802 853,21
22 02	Enlargement process and strategy	4	1 287 877 832	1 176 132 420	1 803 453 832	1 082 227 752	2 379 866 412,45	1 033 398 173,77
			70 000 000	35 000 000				
			1 357 877 832	1 211 132 420				
22 04	European Neighbourhood Instrument (ENI)		2 435 530 106	2 336 883 728	2 540 127 860	1 936 238 875	2 367 575 598,73	2 144 533 490,74
	<b>Title 22 — Total</b>		<b>3 891 105 748</b>	<b>3 680 713 958</b>	<b>4 508 080 400</b>	<b>3 182 965 335</b>	<b>4 904 244 864,39</b>	<b>3 334 734 517,72</b>
			70 000 000	35 000 000				
	<b>Total including reserves</b>		<b>3 961 105 748</b>	<b>3 715 713 958</b>				

## CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area					
<b>22 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area</b>					
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	35 848 371	35 346 352	33 634 274,43	93,82 %
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	23 442 450	22 506 376	20 972 762,35	89,46 %
	<i>Article 22 01 01 — Subtotal</i>		59 290 821	57 852 728	54 607 036,78	92,10 %
<b>22 01 02</b>	<b>External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area</b>					
22 01 02 01	External personnel — Headquarters	5.2	1 642 364	1 728 526	2 064 626,03	125,71 %
22 01 02 02	External personnel — Union delegations	5.2	812 407	1 480 435	1 136 560,07	139,90 %
22 01 02 11	Other management expenditure — Headquarters	5.2	1 791 764	1 861 855	2 207 062,13	123,18 %
22 01 02 12	Other management expenditure — Union delegations	5.2	1 025 842	1 073 975	1 090 165,32	106,27 %
	<i>Article 22 01 02 — Subtotal</i>		5 272 377	6 144 791	6 498 413,55	123,25 %
<b>22 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area</b>					
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 317 357	2 207 145	2 586 293,85	111,61 %
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 840 113	5 132 750	4 498 517,21	92,94 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<i>Article 22 01 03 — Subtotal</i>		7 157 470	7 339 895	7 084 811,06	98,98 %
<b>22 01 04</b>	<b><i>Support expenditure for operations and programmes in the ‘Neighbourhood and enlargement negotiations’ policy area</i></b>					
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	43 251 419	42 161 419	39 585 901,73	91,53 %
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	49 709 723	47 795 875	45 253 277,75	91,04 %
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	492 872,34	
	<i>Article 22 01 04 — Subtotal</i>		92 961 142	89 957 294	85 332 051,82	91,79 %
<b>22 01 06</b>	<b><i>Executive agencies</i></b>					
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	729 000	789 000	798 460,00	109,53 %
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 287 000	2 415 000	2 482 080,00	108,53 %
	<i>Article 22 01 06 — Subtotal</i>		3 016 000	3 204 000	3 280 540,00	108,77 %
	<b>Chapter 22 01 — Total</b>		<b>167 697 810</b>	<b>164 498 708</b>	<b>156 802 853,21</b>	<b>93,50 %</b>

**Article 22 01 01 — Expenditure related to officials and temporary staff in the ‘Neighbourhood and enlargement negotiations’ policy area**

Item 22 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Budget 2018	Appropriations 2017	Outturn 2016
35 848 371	35 346 352	33 634 274,43

Item 22 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
23 442 450	22 506 376	20 972 762,35

**Article 22 01 02 — External personnel and other management expenditure in support of the ‘Neighbourhood and enlargement negotiations’ policy area**

Item 22 01 02 01 — External personnel — Headquarters

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 642 364	1 728 526	2 064 626,03

Item 22 01 02 02 — External personnel — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
812 407	1 480 435	1 136 560,07

Item 22 01 02 11 — Other management expenditure — Headquarters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 791 764	1 861 855	2 207 062,13

Item 22 01 02 12 — Other management expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 025 842	1 073 975	1 090 165,32

***Article 22 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Neighbourhood and enlargement negotiations’ policy area***

Item 22 01 03 01 — Expenditure related to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 317 357	2 207 145	2 586 293,85

Item 22 01 03 02 — Buildings and related expenditure — Union delegations

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 840 113	5 132 750	4 498 517,21

***Article 22 01 04 — Support expenditure for operations and programmes in the ‘Neighbourhood and enlargement negotiations’ policy area***

Item 22 01 04 01 — Support expenditure for the Instrument for Pre-accession Assistance (IPA)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
43 251 419	42 161 419	39 585 901,73

Item 22 01 04 02 — Support expenditure for the European Neighbourhood Instrument (ENI)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
49 709 723	47 795 875	45 253 277,75

Item 22 01 04 03 — Support expenditure for trust funds managed by the Commission

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	492 872,34

**Article 22 01 06 — Executive agencies**

Item 22 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

Figures

Budget 2018	Appropriations 2017	Outturn 2016
729 000	789 000	798 460,00

Item 22 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 287 000	2 415 000	2 482 080,00

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02	Enlargement process and strategy								
22 02 01	<i>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>7</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>								
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	199 267 000	221 500 000	276 700 000	57 046 828	230 619 905,80	74 441 744,36	33,61 %
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	307 100 000	166 000 000	280 658 000	120 210 046	228 023 465,82	41 322 249,08	24,89 %

<sup>7</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
	<i>Article 22 02 01 — Subtotal</i>		506 367 000	387 500 000	557 358 000	177 256 874	458 643 371,62	115 763 993,44	29,87 %
<b>22 02 02</b>	<b>Support to Iceland</b>								
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>22 02 03</b>	<b>Support to Turkey</b>								
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	97 400 000	13 500 000	137 200 000	12 964 128	233 900 000,00	117 806 235,25	872,64 %
			70 000 000 167 400 000	35 000 000 48 500 000					
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	236 384 000	262 500 000	751 187 000	375 400 000	1 255 340 000,00	290 000 000,00	110,48 %
	<i>Article 22 02 03 — Subtotal</i>		333 784 000	276 000 000	888 387 000	388 364 128	1 489 240 000,00	407 806 235,25	147,76 %
			70 000 000 403 784 000	35 000 000 311 000 000					
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>								
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	411 426 000	283 000 000	320 292 285	130 103 278	393 680 460,08	98 917 104,29	34,95 %
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	30 271 000	34 352 588	33 061 715	33 087 700	32 963 697,00	30 812 535,00	89,69 %
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 529 832	4 529 832	4 354 832	4 354 832	4 343 030,00	4 343 030,00	95,88 %
	<i>Article 22 02 04 — Subtotal</i>		446 226 832	321 882 420	357 708 832	167 545 810	430 987 187,08	134 072 669,29	41,65 %
<b>22 02 51</b>	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	190 000 000	p.m.	348 658 940	995 291,25	374 875 226,10	197,30 %
<b>22 02 77</b>	<b>Pilot projects and preparatory actions</b>								
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	402 000	562,50	880 049,69	
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	4	1 500 000	750 000					
	<i>Article 22 02 77 — Subtotal</i>		1 500 000	750 000	p.m.	402 000	562,50	880 049,69	117,34 %
	<b>Chapter 22 02 — Total</b>		<b>1 287 877 832</b>	<b>1 176 132 420</b>	<b>1 803 453 832</b>	<b>1 082 227 752</b>	<b>2 379 866 412,45</b>	<b>1 033 398 173,77</b>	<b>87,86 %</b>
	<b>Total including reserves</b>		<b>70 000 000 1 357 877 832</b>	<b>35 000 000 1 211 132 420</b>					

**Article 22 02 01 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>8</sup>, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 22 02 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 267 000	221 500 000	276 700 000	57 046 828	230 619 905,80	74 441 744,36

Item 22 02 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
307 100 000	166 000 000	280 658 000	120 210 046	228 023 465,82	41 322 249,08

**Article 22 02 02 — Support to Iceland**

Item 22 02 02 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 22 02 02 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

<sup>8</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

## Article 22 02 03 — Support to Turkey

### Item 22 02 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

#### Figures

	Budget 2018		Appropriations 2017		Outturn 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 03 01	97 400 000	13 500 000	137 200 000	12 964 128	233 900 000,00	117 806 235,25
	70 000 000	35 000 000				
Total	167 400 000	48 500 000	137 200 000	12 964 128	233 900 000,00	117 806 235,25

### Item 22 02 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
236 384 000	262 500 000	751 187 000	375 400 000	1 255 340 000,00	290 000 000,00

## Article 22 02 04 — Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)

### Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
411 426 000	283 000 000	320 292 285	130 103 278	393 680 460,08	98 917 104,29

### Item 22 02 04 02 — Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 271 000	34 352 588	33 061 715	33 087 700	32 963 697,00	30 812 535,00

### Item 22 02 04 03 — Contribution to the Energy Community for South-East Europe

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 529 832	4 529 832	4 354 832	4 354 832	4 343 030,00	4 343 030,00

## Article 22 02 51 — Completion of former pre-accession assistance (prior to 2014)

### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	190 000 000	p.m.	348 658 940	995 291,25	374 875 226,10

## Article 22 02 77 — Pilot projects and preparatory actions

### Item 22 02 77 01 — Pilot project — Preserving and restoring cultural heritage in conflict areas

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Item 22 02 77 02 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	402 000	562,50	880 049,69

### Item 22 02 77 03 — Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia

#### Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 500 000	750 000		

## CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04	European Neighbourhood Instrument (ENI)								
22 04 01	<i>Supporting cooperation with Mediterranean countries</i>								
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	119 435 744	65 000 000	173 000 000	61 799 487	123 190 000,00	52 919 964,28	81,42 %
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	596 250 682	460 000 000	613 835 212	247 340 416	577 000 000,00	369 274 836,01	80,28 %
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	296 072 675	133 500 000	332 480 439	134 805 000	355 730 000,00	61 930 974,53	46,39 %



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	299 379 163	261 500 000	310 100 000	251 632 326	313 319 528,72	281 931 801,33	107,81 %
	<i>Article 22 04 01 — Subtotal</i>		1 311 138 264	920 000 000	1 429 415 651	695 577 229	1 369 239 528,72	766 057 576,15	83,27 %
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>								
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	229 520 067	110 000 000	214 000 000	71 004 890	137 450 000,00	111 395 306,54	101,27 %
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	361 556 726	322 500 000	322 125 583	69 044 246	384 541 827,00	115 140 870,49	35,70 %
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	11 603 569	2 500 000	8 000 000	5 000 000	12 000 000,00	4 764 966,80	190,60 %
	<i>Article 22 04 02 — Subtotal</i>		602 680 362	435 000 000	544 125 583	145 049 136	533 991 827,00	231 301 143,83	53,17 %
<b>22 04 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>								
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	89 211 797	60 000 000	86 119 807	35 000 000	83 485 550,00	19 261 878,12	32,10 %
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	121 608 308	103 795 278	150 691 819	35 000 000	55 271 008,00	15 713 424,00	15,14 %
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	204 300 000	125 000 000	196 500 000	41 660 434	193 500 000,00	52 193 737,42	41,75 %
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	26 208 375	6 500 000	30 110 000	6 760 524	24 852 738,00	2 520 000,00	38,77 %
	<i>Article 22 04 03 — Subtotal</i>		441 328 480	295 295 278	463 421 626	118 420 958	357 109 296,00	89 689 039,54	30,37 %
<b>22 04 20</b>	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	4	79 733 000	99 263 450	102 415 000	96 647 388	105 264 380,47	100 790 975,20	101,54 %
<b>22 04 51</b>	<b>Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)</b>	4	p.m.	580 000 000	p.m.	852 717 008	1 970 566,54	918 846 531,64	158,42 %
<b>22 04 52</b>	<b>Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)</b>	1.2	p.m.	7 000 000	p.m.	26 775 105	0,—	36 115 337,55	515,93 %
<b>22 04 77</b>	<b>Pilot projects and preparatory actions</b>								
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	335 789	0,—	193 635,91	
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	170 510,92	
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	341 262	0,—	1 368 740,00	
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	750 000	375 000			
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	4	650 000	325 000					
	<i>Article 22 04 77 — Subtotal</i>		650 000	325 000	750 000	1 052 051	0,—	1 732 886,83	533,20 %
	<b>Chapter 22 04 — Total</b>		<b>2 435 530 106</b>	<b>2 336 883 728</b>	<b>2 540 127 860</b>	<b>1 936 238 875</b>	<b>2 367 575 598,73</b>	<b>2 144 533 490,74</b>	<b>91,77 %</b>

## Article 22 04 01 — Supporting cooperation with Mediterranean countries

### Item 22 04 01 01 — Mediterranean countries — Human rights, good governance and mobility

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
119 435 744	65 000 000	173 000 000	61 799 487	123 190 000,00	52 919 964,28

### Item 22 04 01 02 — Mediterranean countries — Poverty reduction and sustainable development

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
596 250 682	460 000 000	613 835 212	247 340 416	577 000 000,00	369 274 836,01

### Item 22 04 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
296 072 675	133 500 000	332 480 439	134 805 000	355 730 000,00	61 930 974,53

### Item 22 04 01 04 — Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
299 379 163	261 500 000	310 100 000	251 632 326	313 319 528,72	281 931 801,33

## Article 22 04 02 — Supporting cooperation with Eastern Partnership countries

### Item 22 04 02 01 — Eastern Partnership — Human rights, good governance and mobility

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
229 520 067	110 000 000	214 000 000	71 004 890	137 450 000,00	111 395 306,54

Item 22 04 02 02 — Eastern Partnership — Poverty reduction and sustainable development

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
361 556 726	322 500 000	322 125 583	69 044 246	384 541 827,00	115 140 870,49

Item 22 04 02 03 — Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 603 569	2 500 000	8 000 000	5 000 000	12 000 000,00	4 764 966,80

***Article 22 04 03 — Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***

Item 22 04 03 01 — Cross-border cooperation (CBC) — Contribution from Heading 4

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
89 211 797	60 000 000	86 119 807	35 000 000	83 485 550,00	19 261 878,12

Item 22 04 03 02 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 608 308	103 795 278	150 691 819	35 000 000	55 271 008,00	15 713 424,00

Item 22 04 03 03 — Support to other multi-country cooperation in the neighbourhood — Umbrella programme

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
204 300 000	125 000 000	196 500 000	41 660 434	193 500 000,00	52 193 737,42

Item 22 04 03 04 — Other multi-country cooperation in the neighbourhood — Supporting measures

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 208 375	6 500 000	30 110 000	6 760 524	24 852 738,00	2 520 000,00

**Article 22 04 20 — Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 733 000	99 263 450	102 415 000	96 647 388	105 264 380,47	100 790 975,20

**Article 22 04 51 — Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	580 000 000	p.m.	852 717 008	1 970 566,54	918 846 531,64

**Article 22 04 52 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 000 000	p.m.	26 775 105	0,—	36 115 337,55

**Article 22 04 77 — Pilot projects and preparatory actions**

Item 22 04 77 03 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	335 789	0,—	193 635,91

Item 22 04 77 04 — Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	170 510,92

Item 22 04 77 05 — Preparatory action — Asset recovery to Arab Spring countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	341 262	0,—	1 368 740,00

Item 22 04 77 06 — Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	750 000	375 000	

Item 22 04 77 07 — Preparatory action — Support for Union neighbours to implement asset recovery

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
650 000	325 000		

## TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area		44 369 855	44 369 855	43 743 277	43 743 277	39 505 740,92	39 505 740,92
23 02	Humanitarian aid, food assistance and disaster preparedness	4	1 076 528 642	1 085 871 178	936 200 000	1 136 580 853	2 143 637 681,30	1 924 475 054,55
23 03	The Union Civil Protection Mechanism		48 867 000	49 486 754	51 736 000	51 752 707	39 241 806,29	32 232 977,76
			<u>2 000 000</u>	<u>1 500 000</u>				
			<u>50 867 000</u>	<u>50 986 754</u>				
23 04	EU Aid Volunteers initiative	4	19 235 000	15 780 963	20 972 000	22 678 550	8 119 639,47	6 348 977,58
	<b>Title 23 — Total</b>		<b>1 189 000 497</b>	<b>1 195 508 750</b>	<b>1 052 651 277</b>	<b>1 254 755 387</b>	<b>2 230 504 867,98</b>	<b>2 002 562 750,81</b>
			<u>2 000 000</u>	<u>1 500 000</u>				
	<b>Total including reserves</b>		<b>1 191 000 497</b>	<b>1 197 008 750</b>				

## CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area					
<b>23 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</b>	5.2	27 764 915	27 224 698	22 902 301,32	82,49 %
<b>23 01 02</b>	<b>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</b>					
23 01 02 01	External personnel	5.2	2 648 439	2 767 204	2 630 246,00	99,31 %
23 01 02 11	Other management expenditure	5.2	1 703 327	1 783 373	1 817 262,69	106,69 %
	<i>Article 23 01 02 — Subtotal</i>		4 351 766	4 550 577	4 447 508,69	102,20 %
<b>23 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</b>	5.2	1 794 816	1 700 002	1 761 155,30	98,12 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</b>					
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 365 358	9 229 000	9 405 775,61	100,43 %
	<i>Article 23 01 04 — Subtotal</i>		9 365 358	9 229 000	9 405 775,61	100,43 %
<b>23 01 06</b>	<b>Executive agencies</b>					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 093 000	1 039 000	989 000,00	90,48 %
	<i>Article 23 01 06 — Subtotal</i>		1 093 000	1 039 000	989 000,00	90,48 %
	<b>Chapter 23 01 — Total</b>		<b>44 369 855</b>	<b>43 743 277</b>	<b>39 505 740,92</b>	<b>89,04 %</b>

**Article 23 01 01 — Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
27 764 915	27 224 698	22 902 301,32

**Article 23 01 02 — External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area**

Item 23 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 648 439	2 767 204	2 630 246,00

Item 23 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 703 327	1 783 373	1 817 262,69

**Article 23 01 03 — Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 794 816	1 700 002	1 761 155,30

**Article 23 01 04 — Support expenditure for operations and programmes in the ‘Humanitarian aid and civil protection’ policy area**

Item 23 01 04 01 — Support expenditure for humanitarian aid, food assistance and disaster preparedness

Figures

Budget 2018	Appropriations 2017	Outturn 2016
9 365 358	9 229 000	9 405 775,61

**Article 23 01 06 — Executive agencies**

Item 23 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 093 000	1 039 000	989 000,00

**CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 02	Humanitarian aid, food assistance and disaster preparedness								
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food assistance</i>	4	1 026 028 642	1 040 825 501	893 100 000	1 089 706 885	2 105 719 216,40	1 884 170 834,90	181,03 %
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	50 000 000	44 795 677	43 100 000	46 873 968	37 918 464,90	40 304 219,65	89,97 %
23 02 77	<i>Pilot projects and preparatory actions</i>								
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	4	500 000	250 000					
	<i>Article 23 02 77 — Subtotal</i>		500 000	250 000					
	<b>Chapter 23 02 — Total</b>		<b>1 076 528 642</b>	<b>1 085 871 178</b>	<b>936 200 000</b>	<b>1 136 580 853</b>	<b>2 143 637 681,30</b>	<b>1 924 475 054,55</b>	<b>177,23 %</b>

**Article 23 02 01 — Delivery of rapid, effective and needs-based humanitarian aid and food assistance**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 026 028 642	1 040 825 501	893 100 000	1 089 706 885	2 105 719 216,40	1 884 170 834,90

**Article 23 02 02 — Disaster prevention, disaster risk reduction and preparedness**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	44 795 677	43 100 000	46 873 968	37 918 464,90	40 304 219,65

**Article 23 02 77 — Pilot projects and preparatory actions**

Item 23 02 77 01 — Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
500 000	250 000		

**CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
23 03	The Union Civil Protection Mechanism								
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>								
23 03 01 01	Disaster prevention and preparedness within the Union	3	29 746 000	31 370 000	29 525 000	29 525 000	27 929 134,92	18 345 270,90	58,48 %
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 729 000	5 466 903	5 621 000	5 567 707	5 626 501,37	3 898 006,02	71,30 %
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	p.m.	p.m.					
			2 000 000	1 500 000					
			2 000 000	1 500 000					
	<i>Article 23 03 01 — Subtotal</i>		35 475 000	36 836 903	35 146 000	35 092 707	33 555 636,29	22 243 276,92	60,38 %
			2 000 000	1 500 000					
			37 475 000	38 336 903					
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>								
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	1 500 000	1 400 000	1 500 000	1 400 000	2 494 670,00	1 379 808,27	98,56 %
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	10 392 000	10 000 000	15 090 000	14 010 000	3 190 000,00	5 375 216,68	53,75 %
	<i>Article 23 03 02 — Subtotal</i>		11 892 000	11 400 000	16 590 000	15 410 000	5 684 670,00	6 755 024,95	59,25 %
<b>23 03 51</b>	<b>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</b>								
		3	p.m.	p.m.	p.m.	p.m.	1 500,00	3 234 675,89	
<b>23 03 77</b>	<b>Pilot projects and preparatory actions</b>								
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	499 851	p.m.	1 250 000	0,—	0,—	



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	1 500 000	750 000					
	<i>Article 23 03 77 — Subtotal</i>		1 500 000	1 249 851	p.m.	1 250 000	0,—	0,—	
	<b>Chapter 23 03 — Total</b>		<b>48 867 000</b>	<b>49 486 754</b>	<b>51 736 000</b>	<b>51 752 707</b>	<b>39 241 806,29</b>	<b>32 232 977,76</b>	<b>65,13 %</b>
	<b>Total including reserves</b>		<b>2 000 000</b> <b>50 867 000</b>	<b>1 500 000</b> <b>50 986 754</b>					

### *Article 23 03 01 — Disaster prevention and preparedness*

Item 23 03 01 01 — Disaster prevention and preparedness within the Union

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 746 000	31 370 000	29 525 000	29 525 000	27 929 134,92	18 345 270,90

Item 23 03 01 02 — Disaster prevention and preparedness in third countries

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 729 000	5 466 903	5 621 000	5 567 707	5 626 501,37	3 898 006,02

Item 23 03 01 03 — European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)

*Figures*

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
23 03 01 03	p.m.	p.m.		
	2 000 000	1 500 000		
<b>Total</b>	<b>2 000 000</b>	<b>1 500 000</b>		

### *Article 23 03 02 — Rapid and efficient emergency response interventions in the event of major disasters*

Item 23 03 02 01 — Rapid and efficient emergency response interventions in the event of major disasters within the Union

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 400 000	1 500 000	1 400 000	2 494 670,00	1 379 808,27

Item 23 03 02 02 — Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 392 000	10 000 000	15 090 000	14 010 000	3 190 000,00	5 375 216,68

Article 23 03 51 — Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 500,00	3 234 675,89

Article 23 03 77 — Pilot projects and preparatory actions

Item 23 03 77 03 — Pilot project — Early-warning system for natural disasters

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 851	p.m.	1 250 000	0,—	0,—

Item 23 03 77 04 — Preparatory action — Network of European hubs for civil protection and crisis management

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 500 000	750 000		

## CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 04 23 04 01	EU Aid Volunteers initiative <i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i>	4	19 235 000	15 780 963	20 972 000	22 678 550	8 119 639,47	6 348 977,58	40,23 %
23 04 77 23 04 77 01	<i>Pilot projects and preparatory actions</i> Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 23 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 23 04 — Total</b>		<b>19 235 000</b>	<b>15 780 963</b>	<b>20 972 000</b>	<b>22 678 550</b>	<b>8 119 639,47</b>	<b>6 348 977,58</b>	<b>40,23 %</b>

**Article 23 04 01 — EU Aid Volunteers initiative — Strengthening the Union’s capacity to respond to humanitarian crises**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 235 000	15 780 963	20 972 000	22 678 550	8 119 639,47	6 348 977,58

**Article 23 04 77 — Pilot projects and preparatory actions**

Item 23 04 77 01 — Preparatory action — European Voluntary Humanitarian Aid Corps

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**TITLE 24 — FIGHT AGAINST FRAUD**

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	Administrative expenditure of the ‘Fight against fraud’ policy area	5	59 282 800	59 282 800	60 145 500	60 145 500	57 099 594,97	57 099 594,97
24 02	Promoting activities in the field of the protection of the European Union’s financial interests (Hercule III)	1	15 347 500	13 255 186	14 950 000	13 244 989	14 535 805,07	15 399 408,30
24 04	Anti-Fraud information system (AFIS)	1	7 664 200	7 346 055	7 151 200	6 801 592	6 573 450,21	6 037 464,83
<b>Title 24 — Total</b>			<b>82 294 500</b>	<b>79 884 041</b>	<b>82 246 700</b>	<b>80 192 081</b>	<b>78 208 850,25</b>	<b>78 536 468,10</b>

**CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FIGHT AGAINST FRAUD’ POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
24 01	Administrative expenditure of the ‘Fight against fraud’ policy area					
<b>24 01 07</b>	<b>European Anti-Fraud Office (OLAF)</b>	5.2	59 082 800	59 945 500	57 099 594,97	96,64 %
<b>24 01 08</b>	<b>Expenditure resulting from the mandate of the OLAF Supervisory Committee</b>	5.2	200 000	200 000		
<b>Chapter 24 01 — Total</b>			<b>59 282 800</b>	<b>60 145 500</b>	<b>57 099 594,97</b>	<b>96,32 %</b>

**Article 24 01 07 — European Anti-Fraud Office (OLAF)**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
59 082 800	59 945 500	57 099 594,97

**Article 24 01 08 — Expenditure resulting from the mandate of the OLAF Supervisory Committee**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
200 000	200 000	

**CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION’S FINANCIAL INTERESTS (HERCULE III)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 02	Promoting activities in the field of the protection of the European Union’s financial interests (Hercule III)								
24 02 01	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union’s financial interests</i>	1.1	15 347 500	13 255 186	14 950 000	13 244 989	14 535 805,07	14 486 717,07	109,29 %
24 02 51	<i>Completion of actions in the field of fight against fraud</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	912 691,23	
	<b>Chapter 24 02 — Total</b>		<b>15 347 500</b>	<b>13 255 186</b>	<b>14 950 000</b>	<b>13 244 989</b>	<b>14 535 805,07</b>	<b>15 399 408,30</b>	<b>116,18 %</b>

**Article 24 02 01 — Preventing and combating fraud, corruption and any other illegal activities affecting the Union’s financial interests**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 347 500	13 255 186	14 950 000	13 244 989	14 535 805,07	14 486 717,07

**Article 24 02 51 — Completion of actions in the field of fight against fraud**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	912 691,23

**CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 04	Anti-Fraud information system (AFIS)								
24 04 01	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	1.1	7 664 200	7 346 055	7 151 200	6 801 592	6 573 450,21	6 037 464,83	82,19 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
	<b>Chapter 24 04 — Total</b>		<b>7 664 200</b>	<b>7 346 055</b>	<b>7 151 200</b>	<b>6 801 592</b>	<b>6 573 450,21</b>	<b>6 037 464,83</b>	<b>82,19 %</b>

**Article 24 04 01 — Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 664 200	7 346 055	7 151 200	6 801 592	6 573 450,21	6 037 464,83

**TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE**

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016
			Commitments	Payments	Commitments	Payments	
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area	5	244 565 633	244 015 633	232 305 442	232 055 442	216 031 931,16
	<b>Title 25 — Total</b>		<b>244 565 633</b>	<b>244 015 633</b>	<b>232 305 442</b>	<b>232 055 442</b>	<b>216 031 931,16</b>

**CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	2016/20 18
			Commitments	Payments	Commitments	Payments		
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
<b>25 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 01 01	Expenditure related to officials and temporary staff	5.2	183 576 462	183 576 462	174 901 529	174 901 529	158 213 949,54	86,18 %
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	10 273 600	10 273 600	10 190 000	10 190 000	9 631 292,40	93,75 %
	<i>Article 25 01 01 — Subtotal</i>		193 850 062	193 850 062	185 091 529	185 091 529	167 845 241,94	86,59 %
<b>25 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</b>							
25 01 02 01	External personnel	5.2	9 248 718	9 248 718	8 619 055	8 619 055	7 553 343,18	81,67 %
25 01 02 03	Special advisers	5.2	980 000	980 000	960 000	960 000	869 000,00	88,67 %
25 01 02 11	Other management expenditure							102,96 %
25 01 02 13	Other management expenditure of Members of the institution	5.2	15 834 865	15 834 865	14 848 417	14 848 417	16 303 406,97	108,44 %
	<i>Article 25 01 02 — Subtotal</i>		30 113 583	30 113 583	28 477 472	28 477 472	29 117 764,69	96,69 %
<b>25 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</b>							
		5.2	11 866 988	11 866 988	10 921 441	10 921 441	12 167 223,98	102,53 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	2016/2018
			Commitments	Payments	Commitments	Payments		
25 01 07	<i>Quality of legislation — Codification of Union law</i>	5.2	p.m.	p.m.	150 000	150 000	0,—	
25 01 08	<i>Legal advice, litigation and infringements — Legal expenses</i>	5.2	3 700 000	3 700 000	3 700 000	3 700 000	2 591 552,61	70,04 %
25 01 10	<i>Union contribution for operation of the historical archives of the Union</i>	5.2	1 450 000	1 450 000	1 430 000	1 430 000	2 300 075,00	158,63 %
25 01 11	<i>Registries and publications</i>	5.2	1 985 000	1 985 000	2 035 000	2 035 000	2 010 072,94	101,26 %
25 01 77	<i>Pilot projects and preparatory actions</i>							
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5.2	500 000	500 000	500 000	250 000		
25 01 77 05	Preparatory action — Linked open data in European public administration	5.2	1 100 000	550 000				
	<i>Article 25 01 77 — Subtotal</i>		1 600 000	1 050 000	500 000	250 000		
	<b>Chapter 25 01 — Total</b>		<b>244 565 633</b>	<b>244 015 633</b>	<b>232 305 442</b>	<b>232 055 442</b>	<b>216 031 931,16</b>	<b>88,33 %</b>

**Article 25 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
183 576 462	174 901 529	158 213 949,54

Item 25 01 01 03 — Salaries, allowances and payments of Members of the institution

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 273 600	10 190 000	9 631 292,40

**Article 25 01 02 — External personnel and other management expenditure in support of the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
9 248 718	8 619 055	7 553 343,18

Item 25 01 02 03 — Special advisers

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
980 000	960 000	869 000,00

Item 25 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
15 834 865	14 848 417	16 303 406,97

Item 25 01 02 13 — Other management expenditure of Members of the institution

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 050 000	4 050 000	4 392 014,54

***Article 25 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission’s policy coordination and legal advice’ policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 866 988	10 921 441	12 167 223,98

***Article 25 01 07 — Quality of legislation — Codification of Union law***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	150 000	0,—

***Article 25 01 08 — Legal advice, litigation and infringements — Legal expenses***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 700 000	3 700 000	2 591 552,61

***Article 25 01 10 — Union contribution for operation of the historical archives of the Union***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 450 000	1 430 000	2 300 075,00

## Article 25 01 11 — Registries and publications

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 985 000	2 035 000	2 010 072,94

## Article 25 01 77 — Pilot projects and preparatory actions

Item 25 01 77 04 — Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
500 000	500 000	500 000	250 000	

Item 25 01 77 05 — Preparatory action — Linked open data in European public administration

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 100 000	550 000		

## TITLE 26 — COMMISSION'S ADMINISTRATION

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of the 'Commission's administration' policy area		1 091 045 771	1 091 045 771	1 027 047 732	1 027 047 732	1 067 906 744,88	1 067 906 744,88
			5 915 694	5 915 694	4 644 253	4 644 253		
			1 096 961 465	1 096 961 465	1 031 691 985	1 031 691 985		
26 02	Multimedia production	1	7 500 000	7 300 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82
26 03	Services to public administrations, businesses and citizens		27 700 000	29 888 000	29 265 000	27 086 000	29 156 591,70	32 947 512,33
	<b>Title 26 — Total</b>		<b>1 126 245 771</b>	<b>1 128 233 771</b>	<b>1 065 512 732</b>	<b>1 063 133 732</b>	<b>1 104 610 848,65</b>	<b>1 108 457 409,03</b>
			5 915 694	5 915 694	4 644 253	4 644 253		
	<b>Total including reserves</b>		<b>1 132 161 465</b>	<b>1 134 149 465</b>	<b>1 070 156 985</b>	<b>1 067 777 985</b>		

## CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
26 01	Administrative expenditure of the 'Commission's administration' policy area					



Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>26 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</b>	5.2	166 355 185	121 024 080	115 728 542,70	69,57 %
<b>26 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's administration' policy area</b>					
26 01 02 01	External personnel	5.2	8 900 499	6 942 717	10 076 810,10	113,22 %
26 01 02 11	Other management expenditure	5.2	21 081 532	21 793 180	27 284 233,52	129,42 %
	<i>Article 26 01 02 — Subtotal</i>		29 982 031	28 735 897	37 361 043,62	124,61 %
<b>26 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>	5.2	10 753 748	7 557 152	7 461 689,32	69,39 %
<b>26 01 04</b>	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>					
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	1.1	400 000	400 000	410 800,00	102,70 %
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	410 800,00	102,70 %
<b>26 01 09</b>	<b>Publications Office</b>	5.2	94 536 400	82 761 200	84 638 617,44	89,53 %
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5.2	1 400 000	1 400 000	1 400 920,53	100,07 %
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C series)</b>	5.2	1 573 000	6 430 000	12 701 737,69	807,48 %
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5.2	280 000	280 000	1 008 203,03	360,07 %
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5.2	26 175 800	26 667 000	26 278 598,94	100,39 %
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5.2	38 698 600	38 698 500	44 318 823,21	114,52 %
<b>26 01 22</b>	<b>Infrastructure and logistics (Brussels)</b>					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	78 345 000	68 153 000	77 384 914,42	98,77 %
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	206 785 501	207 273 000	187 044 760,89	90,45 %
26 01 22 03	Expenditure related to buildings in Brussels	5.2	76 715 000	78 488 000	81 233 009,17	105,89 %
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 568 000	7 524 000	12 743 774,97	168,39 %
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 430 000	7 453 000	9 689 018,98	130,40 %
26 01 22 06	Guarding of buildings in Brussels	5.2	33 397 000	33 391 000	38 330 865,71	114,77 %
	<i>Article 26 01 22 — Subtotal</i>		410 240 501	402 282 000	406 426 344,14	99,07 %
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 763 600	24 369 000	23 988 893,57	96,87 %
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	42 520 000	43 573 000	39 609 933,20	93,16 %
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 810 000	19 785 000	17 337 184,35	97,35 %
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 063 000	1 063 000	1 686 527,18	158,66 %
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	909 000	927 000	680 895,59	74,91 %
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 320 000	8 926 000	8 807 333,23	105,86 %
	<i>Article 26 01 23 — Subtotal</i>		95 385 600	98 643 000	92 110 767,12	96,57 %
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	12 750 000	14 841 000	14 389 795,38	112,86 %
<b>26 01 60</b>	<b>Personnel policy and management</b>					
26 01 60 01	Medical service	5.2	4 700 000	4 800 000	6 116 395,61	130,14 %
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 570 000	1 531 169,32	97,84 %
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 108 000	7 113 000	23 814 391,06	335,04 %
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	250 000	202 558,74	88,07 %
26 01 60 07	Damages	5.2	150 000	150 000	4 025 350,00	2683,57 %
26 01 60 08	Miscellaneous insurances	5.2	61 000	60 000	60 000,00	98,36 %
26 01 60 09	Language courses	5.2	2 545 000	2 845 000	4 123 365,57	162,02 %
	<i>Article 26 01 60 — Subtotal</i>		16 359 000	16 788 000	39 873 230,30	243,74 %
<b>26 01 70</b>	<b>European Schools</b>					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	12 362 906	10 655 428	9 183 562,00	74,28 %
26 01 70 02	Brussels I (Uccle)	5.1	31 797 038	28 884 533	28 141 727,85	88,50 %
26 01 70 03	Brussels II (Woluwe)	5.1	26 136 107	24 019 463	23 928 063,00	91,55 %
26 01 70 04	Brussels III (Ixelles)	5.1	25 566 613	23 920 457	23 096 302,00	90,34 %
26 01 70 05	Brussels IV (Laeken)	5.1	22 087 003	17 289 831	17 265 358,14	78,17 %
26 01 70 11	Luxembourg I	5.1	19 132 820	18 742 931	16 954 796,00	88,62 %
26 01 70 12	Luxembourg II	5.1	14 525 772	14 930 268	13 136 383,00	90,44 %
26 01 70 21	Mol (BE)	5.1	6 458 931	6 184 162	5 422 252,00	83,95 %
26 01 70 22	Frankfurt am Main (DE)	5.1	6 048 402	4 761 194	10 046 529,00	166,10 %
			5 915 694	4 644 253		
			11 964 096	9 405 447		
26 01 70 23	Karlsruhe (DE)	5.1	4 004 200	3 821 600	3 925 035,00	98,02 %
26 01 70 24	Munich (DE)	5.1	316 380	364 588	552 765,00	174,72 %
26 01 70 25	Alicante (ES)	5.1	486 020	3 590 065	7 130 706,00	1467,16 %
26 01 70 26	Varese (IT)	5.1	11 215 248	10 532 900	10 133 513,00	90,35 %
26 01 70 27	Bergen (NL)	5.1	5 251 210	5 167 512	4 464 060,00	85,01 %
26 01 70 28	Culham (UK)	5.1	p.m.	6 856 498	4 476 325,00	
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	767 256	818 473	5 940 254,47	774,22 %
	<i>Article 26 01 70 — Subtotal</i>		186 155 906	180 539 903	183 797 631,46	98,73 %
			5 915 694	4 644 253		
			192 071 600	185 184 156		
	<b>Chapter 26 01 — Total</b>		<b>1 091 045 771</b>	<b>1 027 047 732</b>	<b>1 067 906 744,88</b>	<b>97,88 %</b>
			5 915 694	4 644 253		
	<b>Total including reserves</b>		<b>1 096 961 465</b>	<b>1 031 691 985</b>		

**Article 26 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
166 355 185	121 024 080	115 728 542,70

**Article 26 01 02 — External personnel and other management expenditure in support of the ‘Commission’s administration’ policy area**

Item 26 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 900 499	6 942 717	10 076 810,10

Item 26 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
21 081 532	21 793 180	27 284 233,52

**Article 26 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission’s administration’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 753 748	7 557 152	7 461 689,32

**Article 26 01 04 — Support expenditure for operations and programmes in the ‘Commission’s administration’ policy area**

Item 26 01 04 01 — Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
400 000	400 000	410 800,00

**Article 26 01 09 — Publications Office**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
94 536 400	82 761 200	84 638 617,44

**Article 26 01 10 — Consolidation of Union law**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 400 000	1 400 000	1 400 920,53

**Article 26 01 11 — Official Journal of the European Union (*L and C series*)**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 573 000	6 430 000	12 701 737,69

**Article 26 01 12 — Summaries of Union legislation**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
280 000	280 000	1 008 203,03

### **Article 26 01 20 — European Personnel Selection Office**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
26 175 800	26 667 000	26 278 598,94

### **Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
38 698 600	38 698 500	44 318 823,21

### **Article 26 01 22 — Infrastructure and logistics (Brussels)**

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
78 345 000	68 153 000	77 384 914,42

Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
206 785 501	207 273 000	187 044 760,89

Item 26 01 22 03 — Expenditure related to buildings in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
76 715 000	78 488 000	81 233 009,17

Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 568 000	7 524 000	12 743 774,97

Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 430 000	7 453 000	9 689 018,98

Item 26 01 22 06 — Guarding of buildings in Brussels

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
33 397 000	33 391 000	38 330 865,71

**Article 26 01 23 — Infrastructure and logistics (Luxembourg)**

Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
24 763 600	24 369 000	23 988 893,57

Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
42 520 000	43 573 000	39 609 933,20

Item 26 01 23 03 — Expenditure related to buildings in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
17 810 000	19 785 000	17 337 184,35

Item 26 01 23 04 — Expenditure for equipment and furniture in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 063 000	1 063 000	1 686 527,18

Item 26 01 23 05 — Services, supplies and other operating expenditure in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
909 000	927 000	680 895,59

Item 26 01 23 06 — Guarding of buildings in Luxembourg

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
8 320 000	8 926 000	8 807 333,23

## Article 26 01 40 — Security and monitoring

### Figures

Budget 2018	Appropriations 2017	Outturn 2016
12 750 000	14 841 000	14 389 795,38

## Article 26 01 60 — Personnel policy and management

### Item 26 01 60 01 — Medical service

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 700 000	4 800 000	6 116 395,61

### Item 26 01 60 02 — Competitions, selection and recruitment expenditure

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 565 000	1 570 000	1 531 169,32

### Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 108 000	7 113 000	23 814 391,06

### Item 26 01 60 06 — Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
230 000	250 000	202 558,74

### Item 26 01 60 07 — Damages

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
150 000	150 000	4 025 350,00

### Item 26 01 60 08 — Miscellaneous insurances

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
61 000	60 000	60 000,00

Item 26 01 60 09 — Language courses

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 545 000	2 845 000	4 123 365,57

**Article 26 01 70 — European Schools**

Item 26 01 70 01 — Office of the Secretary-General of the European Schools (Brussels)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
12 362 906	10 655 428	9 183 562,00

Item 26 01 70 02 — Brussels I (Uccle)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
31 797 038	28 884 533	28 141 727,85

Item 26 01 70 03 — Brussels II (Woluwe)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
26 136 107	24 019 463	23 928 063,00

Item 26 01 70 04 — Brussels III (Ixelles)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
25 566 613	23 920 457	23 096 302,00

Item 26 01 70 05 — Brussels IV (Laeken)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
22 087 003	17 289 831	17 265 358,14

Item 26 01 70 11 — Luxembourg I

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
19 132 820	18 742 931	16 954 796,00

Item 26 01 70 12 — Luxembourg II

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
14 525 772	14 930 268	13 136 383,00

Item 26 01 70 21 — Mol (BE)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
6 458 931	6 184 162	5 422 252,00

Item 26 01 70 22 — Frankfurt am Main (DE)

*Figures*

	Budget 2018	Appropriations 2017	Outturn 2016
26 01 70 22	6 048 402	4 761 194	10 046 529,00
	5 915 694	4 644 253	
Total	11 964 096	9 405 447	10 046 529,00

Item 26 01 70 23 — Karlsruhe (DE)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 004 200	3 821 600	3 925 035,00

Item 26 01 70 24 — Munich (DE)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
316 380	364 588	552 765,00

Item 26 01 70 25 — Alicante (ES)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
486 020	3 590 065	7 130 706,00

Item 26 01 70 26 — Varese (IT)

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 215 248	10 532 900	10 133 513,00



Item 26 01 70 27 — Bergen (NL)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 251 210	5 167 512	4 464 060,00

Item 26 01 70 28 — Culham (UK)

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	6 856 498	4 476 325,00

Item 26 01 70 31 — Union contribution to the Type 2 European Schools

Figures

Budget 2018	Appropriations 2017	Outturn 2016
767 256	818 473	5 940 254,47

## CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
26 02	Multimedia production								
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1.1	7 500 000	7 300 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82	104,15 %
	<b>Chapter 26 02 — Total</b>		<b>7 500 000</b>	<b>7 300 000</b>	<b>9 200 000</b>	<b>9 000 000</b>	<b>7 547 512,07</b>	<b>7 603 151,82</b>	<b>104,15 %</b>

*Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	7 300 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82

## CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
26 03	Services to public administrations, businesses and citizens								
26 03 01	<i>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)</i>	1.1	25 800 000	24 468 000	25 115 000	18 000 000	27 241 601,72	4 613 495,26	18,86 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
<b>26 03 51</b>	<b>Completion of ISA programme</b>	1.1	p.m.	2 165 000	p.m.	4 600 000	165 069,01	26 084 715,73	1204,84 %
<b>26 03 77</b>	<b>Pilot projects and preparatory actions</b>								
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	p.m.	p.m.	471 000	0,—	971 754,10	
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	180 000	p.m.	813 000	500 000,00	512 000,00	284,44 %
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	250 000	p.m.	750 000	1 000 000,00	266 130,00	106,45 %
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	5.2	p.m.	p.m.	p.m.	377 000	249 920,97	499 417,24	
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	1 100 000	2 600 000	1 300 000			
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	275 000	550 000	275 000			
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	600 000	800 000	1 000 000	500 000			
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	5.2	1 300 000	650 000					
	<i>Article 26 03 77 — Subtotal</i>		1 900 000	3 255 000	4 150 000	4 486 000	1 749 920,97	2 249 301,34	69,10 %
	<b>Chapter 26 03 — Total</b>		<b>27 700 000</b>	<b>29 888 000</b>	<b>29 265 000</b>	<b>27 086 000</b>	<b>29 156 591,70</b>	<b>32 947 512,33</b>	<b>110,24 %</b>

**Article 26 03 01 — Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 800 000	24 468 000	25 115 000	18 000 000	27 241 601,72	4 613 495,26

**Article 26 03 51 — Completion of ISA programme**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 165 000	p.m.	4 600 000	165 069,01	26 084 715,73

**Article 26 03 77 — Pilot projects and preparatory actions**

Item 26 03 77 02 — Pilot project — Governance and quality of software code — Auditing of free and open-source software

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	471 000	0,—	971 754,10

Item 26 03 77 03 — Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	180 000	p.m.	813 000	500 000,00	512 000,00

Item 26 03 77 04 — Pilot project — Union institutions' encrypted electronic communications

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	750 000	1 000 000,00	266 130,00

Item 26 03 77 05 — Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	377 000	249 920,97	499 417,24

Item 26 03 77 06 — Preparatory action — Governance and quality of software code — Auditing of free and open-source software

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 100 000	2 600 000	1 300 000	

Item 26 03 77 07 — Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	275 000	550 000	275 000	

Item 26 03 77 08 — Preparatory action — Encrypted electronic communications of Union institutions

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
600 000	800 000	1 000 000	500 000	

Item 26 03 77 09 — Preparatory action — Data analytics solutions for policymaking

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 300 000	650 000		

## TITLE 27 — BUDGET

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of the 'Budget' policy area	5	78 630 924	78 630 924	76 142 758	76 142 758	64 040 410,06	64 040 410,06
27 02	Budget implementation, control and discharge		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>Title 27 — Total</b>			<b>78 630 924</b>	<b>78 630 924</b>	<b>76 142 758</b>	<b>76 142 758</b>	<b>64 040 410,06</b>	<b>64 040 410,06</b>

## CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
27 01	Administrative expenditure of the 'Budget' policy area					
<b>27 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Budget' policy area</b>	5.2	47 329 221	45 984 575	44 808 850,12	94,67 %
<b>27 01 02</b>	<b>External personnel and other management expenditure in support of the 'Budget' policy area</b>					
27 01 02 01	External personnel	5.2	4 436 506	4 380 204	6 182 472,18	139,35 %
27 01 02 09	External personnel — Non-decentralised management	5.2	5 321 077	5 290 729	0,—	
27 01 02 11	Other management expenditure	5.2	7 326 353	7 506 918	9 032 443,74	123,29 %
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	10 558 250	9 558 900	0,—	
<i>Article 27 01 02 — Subtotal</i>			27 642 186	26 736 751	15 214 915,92	55,04 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5.2	3 059 517	2 871 432	3 445 798,61	112,63 %
27 01 07	<i>Support expenditure for operations in the 'Budget' policy area</i>	5.2	200 000	150 000	150 845,41	75,42 %
27 01 11	<i>Exceptional crisis expenditure</i>	5.2	p.m.	p.m.	0,—	
27 01 12	<i>Accountancy</i>					
27 01 12 01	Financial charges	5.2	300 000	280 000	300 000,00	100,00 %
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	0,—	
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	100 000	120 000	120 000,00	120,00 %
	<i>Article 27 01 12 — Subtotal</i>		400 000	400 000	420 000,00	105,00 %
	<b>Chapter 27 01 — Total</b>		<b>78 630 924</b>	<b>76 142 758</b>	<b>64 040 410,06</b>	<b>81,44 %</b>

**Article 27 01 01 — Expenditure related to officials and temporary staff in the 'Budget' policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
47 329 221	45 984 575	44 808 850,12

**Article 27 01 02 — External personnel and other management expenditure in support of the 'Budget' policy area**

Item 27 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 436 506	4 380 204	6 182 472,18

Item 27 01 02 09 — External personnel — Non-decentralised management

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 321 077	5 290 729	0,—

Item 27 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 326 353	7 506 918	9 032 443,74

Item 27 01 02 19 — Other management expenditure — Non-decentralised management

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
10 558 250	9 558 900	0,—

**Article 27 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Budget’ policy area**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 059 517	2 871 432	3 445 798,61

**Article 27 01 07 — Support expenditure for operations in the ‘Budget’ policy area**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
200 000	150 000	150 845,41

**Article 27 01 11 — Exceptional crisis expenditure**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 27 01 12 — Accountancy**

Item 27 01 12 01 — Financial charges

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
300 000	280 000	300 000,00

Item 27 01 12 02 — Coverage of expenditure incurred in connection with treasury management and financial assets

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 27 01 12 03 — Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors

Figures

Budget 2018	Appropriations 2017	Outturn 2016
100 000	120 000	120 000,00

## CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
27 02	Budget implementation, control and discharge								
27 02 01	<i>Deficit carried over from the previous financial year</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>Chapter 27 02 — Total</b>			<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

### Article 27 02 01 — Deficit carried over from the previous financial year

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Article 27 02 02 — Temporary and lump-sum compensation for the new Member States

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## TITLE 28 — AUDIT

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
28 01	Administrative expenditure of the 'Audit' policy area	5	19 359 668	19 227 094	19 136 476,54
<b>Title 28 — Total</b>			<b>19 359 668</b>	<b>19 227 094</b>	<b>19 136 476,54</b>

## CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
28 01	Administrative expenditure of the 'Audit' policy area					

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>28 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i></b>	5.2	16 986 973	16 929 644	16 706 496,66	98,35 %
<b>28 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Audit' policy area</i></b>					
28 01 02 01	External personnel	5.2	775 946	689 663	477 454,82	61,53 %
28 01 02 11	Other management expenditure	5.2	498 655	550 643	667 258,82	133,81 %
	<i>Article 28 01 02 — Subtotal</i>		1 274 601	1 240 306	1 144 713,64	89,81 %
<b>28 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i></b>	5.2	1 098 094	1 057 144	1 285 266,24	117,05 %
	<b>Chapter 28 01 — Total</b>		<b>19 359 668</b>	<b>19 227 094</b>	<b>19 136 476,54</b>	<b>98,85 %</b>

***Article 28 01 01 — Expenditure related to officials and temporary staff in the 'Audit' policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
16 986 973	16 929 644	16 706 496,66

***Article 28 01 02 — External personnel and other management expenditure in support of the 'Audit' policy area***

Item 28 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
775 946	689 663	477 454,82

Item 28 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
498 655	550 643	667 258,82

***Article 28 01 03 — Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 098 094	1 057 144	1 285 266,24



## TITLE 29 — STATISTICS

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of the 'Statistics' policy area		85 593 650	85 593 650	85 573 663	85 573 663	85 853 815,64	85 853 815,64
29 02	The European statistical programme	1	58 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	48 344 394,77
	<b>Title 29 — Total</b>		<b>144 068 650</b>	<b>130 593 650</b>	<b>143 533 663</b>	<b>127 573 663</b>	<b>145 264 648,83</b>	<b>134 198 210,41</b>

### CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
29 01	Administrative expenditure of the 'Statistics' policy area					
<b>29 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Statistics' policy area</b>	5.2	69 236 559	69 434 420	68 596 264,87	99,08 %
<b>29 01 02</b>	<b>External personnel and other management expenditure in support of the 'Statistics' policy area</b>					
29 01 02 01	External personnel	5.2	5 471 380	5 424 272	5 549 591,00	101,43 %
29 01 02 11	Other management expenditure	5.2	3 180 031	3 231 251	3 436 439,19	108,06 %
	<i>Article 29 01 02 — Subtotal</i>		8 651 411	8 655 523	8 986 030,19	103,87 %
<b>29 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</b>	5.2	4 475 680	4 335 720	5 275 010,44	117,86 %
<b>29 01 04</b>	<b>Support expenditure for operations and programmes in the 'Statistics' policy area</b>					
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 230 000	3 148 000	2 996 510,14	92,77 %
	<i>Article 29 01 04 — Subtotal</i>		3 230 000	3 148 000	2 996 510,14	92,77 %
	<b>Chapter 29 01 — Total</b>		<b>85 593 650</b>	<b>85 573 663</b>	<b>85 853 815,64</b>	<b>100,30 %</b>

#### Article 29 01 01 — Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
69 236 559	69 434 420	68 596 264,87

#### Article 29 01 02 — External personnel and other management expenditure in support of the 'Statistics' policy area

Item 29 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 471 380	5 424 272	5 549 591,00

Item 29 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 180 031	3 231 251	3 436 439,19

**Article 29 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Statistics’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 475 680	4 335 720	5 275 010,44

**Article 29 01 04 — Support expenditure for operations and programmes in the ‘Statistics’ policy area**

Item 29 01 04 01 — Support expenditure for the European statistical programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 230 000	3 148 000	2 996 510,14

**CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
29 02	The European statistical programme								
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	1.1	58 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	45 227 065,47	100,50 %
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 117 329,30	
	<b>Chapter 29 02 — Total</b>		<b>58 475 000</b>	<b>45 000 000</b>	<b>57 960 000</b>	<b>42 000 000</b>	<b>59 410 833,19</b>	<b>48 344 394,77</b>	<b>107,43 %</b>

**Article 29 02 01 — Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	45 227 065,47

**Article 29 02 51 — Completion of statistical programmes (prior to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 117 329,30

**TITLE 30 — PENSIONS AND RELATED EXPENDITURE**

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area	5	1 899 409 800	1 796 802 000	1 684 492 659,39
	<b>Title 30 — Total</b>		<b>1 899 409 800</b>	<b>1 796 802 000</b>	<b>1 684 492 659,39</b>

**CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area					
<b>30 01 13</b>	<b>Allowances of former Members</b>					
30 01 13 01	Temporary allowances	5.2	141 000	2 552 000	2 381 512,49	1689,02 %
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	21 000	303 000	341 981,55	1628,48 %
	<i>Article 30 01 13 — Subtotal</i>		162 000	2 855 000	2 723 494,04	1681,17 %
<b>30 01 14</b>	<b>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</b>					
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	6 168 000	3 900 000	226 579,61	3,67 %
30 01 14 02	Insurance against sickness	5.2	210 000	133 000	5 171,01	2,46 %
30 01 14 03	Weightings and adjustments to allowances	5.2	64 000	58 000	9 942,58	15,54 %
	<i>Article 30 01 14 — Subtotal</i>		6 442 000	4 091 000	241 693,20	3,75 %
<b>30 01 15</b>	<b>Pensions and allowances</b>					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 743 689 400	1 650 993 000	1 567 310 596,32	89,88 %
30 01 15 02	Insurance against sickness	5.1	57 644 600	54 274 000	50 780 203,54	88,09 %
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	65 817 600	59 502 000	42 451 179,08	64,50 %
	<i>Article 30 01 15 — Subtotal</i>		1 867 151 600	1 764 769 000	1 660 541 978,94	88,93 %
<b>30 01 16</b>	<b>Pensions of former Members — Institutions</b>					
30 01 16 01	Pensions of former Members of the European Parliament	5.1	3 852 600	3 719 000	2 694 482,88	69,94 %
30 01 16 02	Pensions of former Presidents of the European Council	5.1	77 000	7 000	0,—	
30 01 16 03	Pensions of former Members of the Commission	5.1	7 377 800	6 705 000	5 759 184,65	78,06 %
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	9 312 800	9 613 000	8 198 734,39	88,04 %
30 01 16 05	Pensions of former Members of the Court of Auditors	5.1	4 706 600	4 790 000	4 155 814,75	88,30 %
30 01 16 06	Pensions of former European Ombudsmen	5.1	244 400	212 000	137 854,08	56,41 %
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	83 000	41 000	39 422,46	47,50 %
	<i>Article 30 01 16 — Subtotal</i>		25 654 200	25 087 000	20 985 493,21	81,80 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
	<b>Chapter 30 01 — Total</b>		<b>1 899 409 800</b>	<b>1 796 802 000</b>	<b>1 684 492 659,39</b>	<b>88,69 %</b>

***Article 30 01 13 — Allowances of former Members***

Item 30 01 13 01 — Temporary allowances

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
141 000	2 552 000	2 381 512,49

Item 30 01 13 03 — Weightings and adjustments to temporary allowances

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
21 000	303 000	341 981,55

***Article 30 01 14 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

Item 30 01 14 01 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
6 168 000	3 900 000	226 579,61

Item 30 01 14 02 — Insurance against sickness

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
210 000	133 000	5 171,01

Item 30 01 14 03 — Weightings and adjustments to allowances

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
64 000	58 000	9 942,58

## **Article 30 01 15 — Pensions and allowances**

### Item 30 01 15 01 — Pensions, invalidity allowances and severance grants

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 743 689 400	1 650 993 000	1 567 310 596,32

### Item 30 01 15 02 — Insurance against sickness

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
57 644 600	54 274 000	50 780 203,54

### Item 30 01 15 03 — Weightings and adjustments to pensions and allowances

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
65 817 600	59 502 000	42 451 179,08

## **Article 30 01 16 — Pensions of former Members — Institutions**

### Item 30 01 16 01 — Pensions of former Members of the European Parliament

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 852 600	3 719 000	2 694 482,88

### Item 30 01 16 02 — Pensions of former Presidents of the European Council

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
77 000	7 000	0,—

### Item 30 01 16 03 — Pensions of former Members of the Commission

#### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
7 377 800	6 705 000	5 759 184,65

Item 30 01 16 04 — Pensions of former Members of the Court of Justice of the European Union

Figures

Budget 2018	Appropriations 2017	Outturn 2016
9 312 800	9 613 000	8 198 734,39

Item 30 01 16 05 — Pensions of former Members of the Court of Auditors

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 706 600	4 790 000	4 155 814,75

Item 30 01 16 06 — Pensions of former European Ombudsmen

Figures

Budget 2018	Appropriations 2017	Outturn 2016
244 400	212 000	137 854,08

Item 30 01 16 07 — Pensions of former European Data Protection Supervisors

Figures

Budget 2018	Appropriations 2017	Outturn 2016
83 000	41 000	39 422,46

## TITLE 31 — LANGUAGE SERVICES

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
31 01	Administrative expenditure of the 'Language services' policy area	5	398 802 462	407 877 123	437 381 657,05
	<b>Title 31 — Total</b>		<b>398 802 462</b>	<b>407 877 123</b>	<b>437 381 657,05</b>

## CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
31 01	Administrative expenditure of the 'Language services' policy area					
<b>31 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Language services' policy area</b>	5.2	325 446 971	333 902 920	332 138 700,21	102,06 %
<b>31 01 02</b>	<b>External personnel and other management expenditure in support of the 'Language services' policy area</b>					
31 01 02 01	External personnel	5.2	10 812 924	10 636 511	9 418 589,23	87,10 %
31 01 02 11	Other management expenditure	5.2	4 184 600	4 430 672	6 421 241,34	153,45 %
	<i>Article 31 01 02 — Subtotal</i>		14 997 524	15 067 183	15 839 830,57	105,62 %

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
<b>31 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</i></b>					
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	21 037 967	20 850 020	25 540 659,59	121,40 %
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	2 300 000	3 429 138,66	149,09 %
31 01 03 05	Expenditure for conference organisation	5.2	p.m.			
	<i>Article 31 01 03 — Subtotal</i>		23 337 967	23 150 020	28 969 798,25	124,13 %
<b>31 01 07</b>	<b><i>Interpretation expenditure</i></b>					
31 01 07 01	Interpretation expenditure	5.2	16 240 000	17 375 000	39 709 291,29	244,52 %
31 01 07 02	Training and further training of conference interpreters	5.2	374 000	363 000	973 322,06	260,25 %
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 299 000	1 270 000	3 492 492,22	268,86 %
	<i>Article 31 01 07 — Subtotal</i>		17 913 000	19 008 000	44 175 105,57	246,61 %
<b>31 01 08</b>	<b><i>Translation expenditure</i></b>					
31 01 08 01	Translation expenditure	5.2	15 000 000	14 530 000	12 707 063,03	84,71 %
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 507 000	1 579 000	2 240 737,88	148,69 %
	<i>Article 31 01 08 — Subtotal</i>		16 507 000	16 109 000	14 947 800,91	90,55 %
<b>31 01 09</b>	<b><i>Interinstitutional cooperation activities in the language field</i></b>					
		5.2	600 000	640 000	1 310 421,54	218,40 %
<b>31 01 10</b>	<b><i>Translation Centre for the Bodies of the European Union</i></b>					
		5.2	p.m.	p.m.	0,—	
	<b>Chapter 31 01 — Total</b>		<b>398 802 462</b>	<b>407 877 123</b>	<b>437 381 657,05</b>	<b>109,67 %</b>

### ***Article 31 01 01 — Expenditure relating to officials and temporary staff in the 'Language services' policy area***

Figures

Budget 2018	Appropriations 2017	Outturn 2016
325 446 971	333 902 920	332 138 700,21

### ***Article 31 01 02 — External personnel and other management expenditure in support of the 'Language services' policy area***

Item 31 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 812 924	10 636 511	9 418 589,23

Item 31 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 184 600	4 430 672	6 421 241,34

**Article 31 01 03 — Expenditure relating to information and communication technology equipment and services, and other working expenditure of the ‘Language services’ policy area**

Item 31 01 03 01 — Expenditure relating to information and communication technology equipment and services

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
21 037 967	20 850 020	25 540 659,59

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 300 000	2 300 000	3 429 138,66

Item 31 01 03 05 — Expenditure for conference organisation

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.		

**Article 31 01 07 — Interpretation expenditure**

Item 31 01 07 01 — Interpretation expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
16 240 000	17 375 000	39 709 291,29

Item 31 01 07 02 — Training and further training of conference interpreters

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
374 000	363 000	973 322,06

Item 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 299 000	1 270 000	3 492 492,22



## Article 31 01 08 — Translation expenditure

### Item 31 01 08 01 — Translation expenditure

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 000 000	14 530 000	12 707 063,03

### Item 31 01 08 02 — Support expenditure for operations of the Directorate-General for Translation

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 507 000	1 579 000	2 240 737,88

## Article 31 01 09 — Interinstitutional cooperation activities in the language field

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
600 000	640 000	1 310 421,54

## Article 31 01 10 — Translation Centre for the Bodies of the European Union

#### Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## TITLE 32 — ENERGY

#### Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	Administrative expenditure in the 'Energy' policy area		85 668 317	85 668 317	85 741 916	85 741 916	81 204 933,14	81 204 933,14
32 02	Conventional and renewable energy	1	700 238 452	447 019 117	718 575 941	249 870 058	517 942 938,28	351 832 092,73
32 03	Nuclear energy	1	164 224 000	172 102 000	165 207 000	175 291 776	159 466 149,60	167 986 136,96
32 04	Horizon 2020 — Research and innovation related to energy	1	320 757 111	380 937 908	335 329 919	364 678 785	312 863 273,59	405 847 091,39
32 05	ITER	1	369 124 999	493 318 660	314 060 437	417 687 440	351 558 633,88	595 329 903,81
	<b>Title 32 — Total</b>		<b>1 640 012 879</b>	<b>1 579 046 002</b>	<b>1 618 915 213</b>	<b>1 293 269 975</b>	<b>1 423 035 928,49</b>	<b>1 602 200 158,03</b>

## CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘ENERGY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
32 01	Administrative expenditure in the ‘Energy’ policy area					
<b>32 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Energy’ policy area</b>	5.2	63 613 285	62 685 440	60 298 315,24	94,79 %
<b>32 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Energy’ policy area</b>					
32 01 02 01	External personnel	5.2	3 067 688	2 929 038	2 738 009,94	89,25 %
32 01 02 11	Other management expenditure	5.2	1 638 164	1 616 651	1 602 173,00	97,80 %
	<i>Article 32 01 02 — Subtotal</i>		4 705 852	4 545 689	4 340 182,94	92,23 %
<b>32 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area</b>	5.2	4 112 172	3 914 290	4 637 538,63	112,78 %
<b>32 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Energy’ policy area</b>					
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000	1 978 000	1 821 960,50	92,11 %
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	0,—	
	<i>Article 32 01 04 — Subtotal</i>		1 978 000	1 978 000	1 821 960,50	92,11 %
<b>32 01 05</b>	<b>Support expenditure for research and innovation programmes in the ‘Energy’ policy area</b>					
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 022 348	1 982 934	1 816 206,19	89,81 %
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	745 660	728 000	979 087,23	131,30 %
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 132 000	1 132 000	1 068 322,08	94,37 %
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 888 000	7 109 563	5 604 814,05	95,19 %
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	238 000	233 000	195 156,28	82,00 %
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	1 110 000	1 310 000	324 350,00	29,22 %
	<i>Article 32 01 05 — Subtotal</i>		11 136 008	12 495 497	9 987 935,83	89,69 %
<b>32 01 07</b>	<b>Euratom contribution for operation of the Supply Agency</b>	5.2	123 000	123 000	119 000,00	96,75 %
	<b>Chapter 32 01 — Total</b>		<b>85 668 317</b>	<b>85 741 916</b>	<b>81 204 933,14</b>	<b>94,79 %</b>

### Article 32 01 01 — Expenditure related to officials and temporary staff in the ‘Energy’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
63 613 285	62 685 440	60 298 315,24

**Article 32 01 02 — External personnel and other management expenditure in support of the ‘Energy’ policy area**

Item 32 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 067 688	2 929 038	2 738 009,94

Item 32 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 638 164	1 616 651	1 602 173,00

**Article 32 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
4 112 172	3 914 290	4 637 538,63

**Article 32 01 04 — Support expenditure for operations and programmes in the ‘Energy’ policy area**

Item 32 01 04 01 — Support expenditure for Connecting Europe Facility — Energy

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 978 000	1 978 000	1 821 960,50

Item 32 01 04 02 — Support expenditure for nuclear decommissioning assistance programme

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 32 01 05 — Support expenditure for research and innovation programmes in the ‘Energy’ policy area**

Item 32 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 022 348	1 982 934	1 816 206,19

Item 32 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
745 660	728 000	979 087,23

Item 32 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 132 000	1 132 000	1 068 322,08

Item 32 01 05 21 — Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 888 000	7 109 563	5 604 814,05

Item 32 01 05 22 — External personnel implementing research and innovation programmes — ITER

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
238 000	233 000	195 156,28

Item 32 01 05 23 — Other management expenditure for research and innovation programmes — ITER

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 110 000	1 310 000	324 350,00

## Article 32 01 07 — Euratom contribution for operation of the Supply Agency

Figures

Budget 2018	Appropriations 2017	Outturn 2016
123 000	123 000	119 000,00

## CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
32 02	Conventional and renewable energy								
32 02 01	<b>Connecting Europe Facility</b>								
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	226 402 267	50 951 000	206 508 927	33 023 600	165 593 584,00	42 977 485,89	84,35 %
32 02 01 02	Enhancing Union security of energy supply	1.1	226 040 000	50 217 000	207 441 809	24 839 000	165 593 584,00	43 189 209,19	86,01 %
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	226 039 068	50 067 000	206 509 070	25 201 000	165 594 400,00	43 143 250,00	86,17 %
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	p.m.	60 000 000	77 291 975	28 295 000	0,—	0,—	
	<i>Article 32 02 01 — Subtotal</i>		678 481 335	211 235 000	697 751 781	111 358 600	496 781 568,00	129 309 945,08	61,22 %
32 02 02	<b>Support activities for the European energy policy and internal energy market</b>	1.1	5 000 000	4 600 000	4 998 000	3 889 079	4 956 129,28	4 770 995,17	103,72 %
32 02 03	<b>Security of energy installations and infrastructure</b>	1.1	324 000	300 000	306 000	294 900	311 659,00	624 634,99	208,21 %
32 02 10	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1.1	13 033 117	13 033 117	12 520 160	12 520 160	15 872 582,00	15 872 582,00	121,79 %
32 02 51	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	p.m.	4 448 000	p.m.	9 907 319	21 000,00	11 947 434,08	268,60 %
32 02 52	<b>Completion of energy projects to aid economic recovery</b>	1.1	p.m.	210 000 000	p.m.	110 000 000	0,—	189 078 498,34	90,04 %
32 02 77	<b>Pilot projects and preparatory actions</b>								
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1.1	p.m.	p.m.	p.m.	p.m.	0,—	59 987,50	
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	p.m.	203 000	p.m.	400 000	0,—	168 015,57	82,77 %
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	1 000 000	2 000 000	1 000 000			
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	500 000	1 000 000	500 000			
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	1.1	400 000	200 000					
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1.1	1 700 000	850 000					
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1.1	1 300 000	650 000					

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
	<i>Article 32 02 77 — Subtotal</i>		3 400 000	3 403 000	3 000 000	1 900 000	0,—	228 003,07	6,70 %
	<b>Chapter 32 02 — Total</b>		<b>700 238 452</b>	<b>447 019 117</b>	<b>718 575 941</b>	<b>249 870 058</b>	<b>517 942 938,28</b>	<b>351 832 092,73</b>	<b>78,71 %</b>

### **Article 32 02 01 — Connecting Europe Facility**

Item 32 02 01 01 — Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 402 267	50 951 000	206 508 927	33 023 600	165 593 584,00	42 977 485,89

Item 32 02 01 02 — Enhancing Union security of energy supply

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 040 000	50 217 000	207 441 809	24 839 000	165 593 584,00	43 189 209,19

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 039 068	50 067 000	206 509 070	25 201 000	165 594 400,00	43 143 250,00

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000 000	77 291 975	28 295 000	0,—	0,—

### **Article 32 02 02 — Support activities for the European energy policy and internal energy market**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 600 000	4 998 000	3 889 079	4 956 129,28	4 770 995,17

**Article 32 02 03 — Security of energy installations and infrastructure***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
324 000	300 000	306 000	294 900	311 659,00	624 634,99

**Article 32 02 10 — Agency for the Cooperation of Energy Regulators (ACER)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 033 117	13 033 117	12 520 160	12 520 160	15 872 582,00	15 872 582,00

**Article 32 02 51 — Completion of financial support for projects of common interest in the trans-European energy network***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 448 000	p.m.	9 907 319	21 000,00	11 947 434,08

**Article 32 02 52 — Completion of energy projects to aid economic recovery***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000 000	p.m.	110 000 000	0,—	189 078 498,34

**Article 32 02 77 — Pilot projects and preparatory actions**

Item 32 02 77 07 — Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	59 987,50

Item 32 02 77 08 — Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	203 000	p.m.	400 000	0,—	168 015,57

Item 32 02 77 09 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	1 000 000	2 000 000	1 000 000	

Item 32 02 77 10 — Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	500 000	1 000 000	500 000	

Item 32 02 77 11 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
400 000	200 000		

Item 32 02 77 12 — Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 700 000	850 000		

Item 32 02 77 13 — Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

*Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
1 300 000	650 000		



## CHAPTER 32 03 — NUCLEAR ENERGY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	Nuclear energy								
<b>32 03 01</b>	<b>Nuclear safeguards</b>	1.1	20 000 000	18 000 000	23 750 000	21 900 000	20 418 183,72	15 723 074,46	87,35 %
<b>32 03 02</b>	<b>Nuclear safety and protection against radiation</b>	1.1	3 100 000	1 750 000	3 100 000	3 300 000	3 403 965,88	1 677 021,39	95,83 %
<b>32 03 03</b>	<b>Nuclear decommissioning assistance programme in Lithuania</b>	1.1	65 639 000	1 264 000	64 352 000	1 238 776	63 090 000,00	0,—	
<b>32 03 04</b>	<b>Nuclear decommissioning assistance programme</b>								
32 03 04 01	Kozloduy programme	1.1	42 666 000	p.m.	41 829 000	p.m.	41 009 000,00	0,—	
32 03 04 02	Bohunice programme	1.1	32 819 000	43 088 000	32 176 000	34 853 000	31 545 000,00	417 501,00	0,97 %
	<i>Article 32 03 04 — Subtotal</i>		75 485 000	43 088 000	74 005 000	34 853 000	72 554 000,00	417 501,00	0,97 %
<b>32 03 51</b>	<b>Completion of nuclear decommissioning assistance (2007 to 2013)</b>	1.1	p.m.	108 000 000	p.m.	114 000 000	0,—	150 168 540,11	139,04 %
	<b>Chapter 32 03 — Total</b>		<b>164 224 000</b>	<b>172 102 000</b>	<b>165 207 000</b>	<b>175 291 776</b>	<b>159 466 149,60</b>	<b>167 986 136,96</b>	<b>97,61 %</b>

### Article 32 03 01 — Nuclear safeguards

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	18 000 000	23 750 000	21 900 000	20 418 183,72	15 723 074,46

### Article 32 03 02 — Nuclear safety and protection against radiation

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	1 750 000	3 100 000	3 300 000	3 403 965,88	1 677 021,39

### Article 32 03 03 — Nuclear decommissioning assistance programme in Lithuania

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 639 000	1 264 000	64 352 000	1 238 776	63 090 000,00	0,—

## Article 32 03 04 — Nuclear decommissioning assistance programme

### Item 32 03 04 01 — Kozloduy programme

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
42 666 000	p.m.	41 829 000	p.m.	41 009 000,00	0,—

### Item 32 03 04 02 — Bohunice programme

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 819 000	43 088 000	32 176 000	34 853 000	31 545 000,00	417 501,00

## Article 32 03 51 — Completion of nuclear decommissioning assistance (2007 to 2013)

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	108 000 000	p.m.	114 000 000	0,—	150 168 540,11

## CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY

#### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 04	Horizon 2020 — Research and innovation related to energy								
<b>32 04 03</b>	<b>Societal challenges</b>								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	320 757 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24	92,19 %
	<i>Article 32 04 03 — Subtotal</i>		320 757 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24	92,19 %
<b>32 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	65 092,73	839 965,00	
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 670 731,18	
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	65 092,73	2 510 696,18	
<b>32 04 51</b>	<b>Completion of the seventh framework programme (2007 to 2013)</b>	1.1	p.m.	46 165 220	p.m.	43 509 181	346 119,59	52 044 524,44	112,74 %

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
32 04 52	<i>Completion of previous research framework programmes (prior to 2007)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	680 868,26	
32 04 53	<i>Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)</i>	1.1	p.m.	13 416 634	p.m.	41 355 116	33 688,24	54 366 783,27	405,22 %
32 04 54	<i>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</i>	1.1	—	—	p.m.	p.m.	0,—	0,—	
<b>Chapter 32 04 — Total</b>			<b>320 757 111</b>	<b>380 937 908</b>	<b>335 329 919</b>	<b>364 678 785</b>	<b>312 863 273,59</b>	<b>405 847 091,39</b>	<b>106,54 %</b>

### *Article 32 04 03 — Societal challenges*

Item 32 04 03 01 — Making the transition to a reliable, sustainable and competitive energy system

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
320 757 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24

### *Article 32 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*

Item 32 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	65 092,73	839 965,00

Item 32 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 670 731,18

### *Article 32 04 51 — Completion of the seventh framework programme (2007 to 2013)*

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	46 165 220	p.m.	43 509 181	346 119,59	52 044 524,44

**Article 32 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	680 868,26

**Article 32 04 53 — Completion of the ‘Intelligent energy — Europe’ programme (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 416 634	p.m.	41 355 116	33 688,24	54 366 783,27

**Article 32 04 54 — Completion of the ‘Intelligent energy — Europe’ programme (2003 to 2006)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

**CHAPTER 32 05 — ITER**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
32 05	ITER								
32 05 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>								
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	48 016 981	48 016 981	47 547 440	47 547 440	45 765 046,01	45 765 046,01	95,31 %
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	321 108 018	247 301 679	266 512 997	188 140 000	305 793 587,87	211 478 507,87	85,51 %
	<i>Article 32 05 01 — Subtotal</i>		369 124 999	295 318 660	314 060 437	235 687 440	351 558 633,88	257 243 553,88	87,11 %
32 05 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 350,00	
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 32 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 350,00	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
32 05 51	<i>Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</i>	1.1	p.m.	198 000 000	p.m.	182 000 000	0,—	338 084 999,93	170,75 %
	<b>Chapter 32 05 — Total</b>		<b>369 124 999</b>	<b>493 318 660</b>	<b>314 060 437</b>	<b>417 687 440</b>	<b>351 558 633,88</b>	<b>595 329 903,81</b>	<b>120,68 %</b>

**Article 32 05 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

Item 32 05 01 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 016 981	48 016 981	47 547 440	47 547 440	45 765 046,01	45 765 046,01

Item 32 05 01 02 — Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
321 108 018	247 301 679	266 512 997	188 140 000	305 793 587,87	211 478 507,87

**Article 32 05 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 32 05 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 350,00

Item 32 05 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 32 05 51 — Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	198 000 000	p.m.	182 000 000	0,—	338 084 999,93

**TITLE 33 — JUSTICE AND CONSUMERS**

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the 'Justice and consumers' policy area		55 357 779	55 357 779	53 953 021	53 953 021	53 176 565,99	53 176 565,99
33 02	Rights, equality and citizenship		94 872 935	78 782 935	95 331 000	81 042 095	91 055 088,26	77 732 398,55
33 03	Justice	3	82 151 468	69 891 468	97 581 237	84 532 237	91 079 408,90	77 377 884,92
33 04	Consumer programme	3	25 175 000	20 710 000	24 132 000	18 590 000	23 943 305,68	22 345 095,01
	<b>Title 33 — Total</b>		<b>257 557 182</b>	<b>224 742 182</b>	<b>270 997 258</b>	<b>238 117 353</b>	<b>259 254 368,83</b>	<b>230 631 944,47</b>

**CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
33 01	Administrative expenditure of the 'Justice and consumers' policy area					
33 01 01	<i>Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area</i>	5.2	41 823 099	40 265 100	39 387 525,17	94,18 %
33 01 02	<i>External personnel and other management expenditure in support of the 'Justice and consumers' policy area</i>					
33 01 02 01	External personnel	5.2	4 034 346	4 348 852	4 018 538,59	99,61 %
33 01 02 11	Other management expenditure	5.2	1 805 751	1 833 780	1 858 168,51	102,90 %
	<i>Article 33 01 02 — Subtotal</i>		5 840 097	6 182 632	5 876 707,10	100,63 %
33 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area</i>	5.2	2 703 583	2 514 289	3 028 482,66	112,02 %
33 01 04	<i>Support expenditure for operations and programmes in the 'Justice and consumers' policy area</i>					
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	3	1 100 000	1 100 000	1 044 899,04	94,99 %
33 01 04 02	Support expenditure for the Justice programme	3	1 100 000	1 100 000	1 009 910,39	91,81 %
33 01 04 03	Support expenditure for the Consumer programme	3	1 049 600	1 100 000	1 091 877,63	104,03 %
	<i>Article 33 01 04 — Subtotal</i>		3 249 600	3 300 000	3 146 687,06	96,83 %
33 01 06	<i>Executive agencies</i>					
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 741 400	1 691 000	1 737 164,00	99,76 %
	<i>Article 33 01 06 — Subtotal</i>		1 741 400	1 691 000	1 737 164,00	99,76 %
	<b>Chapter 33 01 — Total</b>		<b>55 357 779</b>	<b>53 953 021</b>	<b>53 176 565,99</b>	<b>96,06 %</b>

**Article 33 01 01 — Expenditure related to officials and temporary staff in the ‘Justice and consumers’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
41 823 099	40 265 100	39 387 525,17

**Article 33 01 02 — External personnel and other management expenditure in support of the ‘Justice and consumers’ policy area**

Item 33 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 034 346	4 348 852	4 018 538,59

Item 33 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 805 751	1 833 780	1 858 168,51

**Article 33 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Justice and consumers’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 703 583	2 514 289	3 028 482,66

**Article 33 01 04 — Support expenditure for operations and programmes in the ‘Justice and consumers’ policy area**

Item 33 01 04 01 — Support expenditure for the ‘Rights, equality and citizenship’ programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 100 000	1 100 000	1 044 899,04

Item 33 01 04 02 — Support expenditure for the Justice programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 100 000	1 100 000	1 009 910,39

Item 33 01 04 03 — Support expenditure for the Consumer programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 049 600	1 100 000	1 091 877,63

**Article 33 01 06 — Executive agencies**

Item 33 01 06 01 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 741 400	1 691 000	1 737 164,00

**CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
33 02	Rights, equality and citizenship								
33 02 01	<i>Ensuring the protection of rights and empowering citizens</i>	3	26 451 000	18 700 000	26 451 000	18 500 000	25 231 830,15	17 065 508,11	91,26 %
33 02 02	<i>Promoting non-discrimination and equality</i>	3	35 831 000	25 100 000	35 064 000	24 000 000	32 369 393,48	22 991 550,29	91,60 %
33 02 03	<i>Company law and other activities</i>								
33 02 03 01	Company law	1.1	1 700 000	700 000	895 000	1 700 000	1 438 636,92	1 238 776,77	176,97 %
33 02 03 02	Other activities in the area of fundamental rights	3	1 300 000	700 000	1 000 000	500 000	969 215,84	305 466,14	43,64 %
	<i>Article 33 02 03 — Subtotal</i>		3 000 000	1 400 000	1 895 000	2 200 000	2 407 852,76	1 544 242,91	110,30 %
33 02 06	<i>European Union Agency for Fundamental Rights (FRA)</i>	3	21 977 262	21 977 262	22 463 000	22 463 000	21 359 000,00	21 359 000,00	97,19 %
33 02 07	<i>European Institute for Gender Equality (EIGE)</i>	3	7 613 673	7 613 673	7 458 000	7 458 000	7 628 000,00	7 628 000,00	100,19 %
33 02 51	<i>Completion of actions in the field of rights, citizenship and equality</i>	3	p.m.	1 700 000	p.m.	3 200 000	59 011,87	6 265 073,31	368,53 %
33 02 77	<i>Pilot projects and preparatory actions</i>								
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	84 572	0,—	578 353,20	
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	150 336	0,—	300 670,73	
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	939 000	p.m.	811 187	0,—	0,—	
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	253 000	p.m.	375 000	0,—	0,—	



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Paymen ts 2016/20 18
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—	
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—	
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	3	p.m.	p.m.	1 000 000	500 000			
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	300 000	1 000 000	500 000			
	<i>Article 33 02 77 — Subtotal</i>		p.m.	2 292 000	2 000 000	3 221 095	2 000 000,00	879 023,93	38,35 %
	<b>Chapter 33 02 — Total</b>			<b>94 872 935</b>	<b>78 782 935</b>	<b>95 331 000</b>	<b>81 042 095</b>	<b>91 055 088,26</b>	<b>77 732 398,55</b> <b>%</b>

### *Article 33 02 01 — Ensuring the protection of rights and empowering citizens*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 451 000	18 700 000	26 451 000	18 500 000	25 231 830,15	17 065 508,11

### *Article 33 02 02 — Promoting non-discrimination and equality*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 831 000	25 100 000	35 064 000	24 000 000	32 369 393,48	22 991 550,29

### *Article 33 02 03 — Company law and other activities*

Item 33 02 03 01 — Company law

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 700 000	700 000	895 000	1 700 000	1 438 636,92	1 238 776,77

Item 33 02 03 02 — Other activities in the area of fundamental rights

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	700 000	1 000 000	500 000	969 215,84	305 466,14

**Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 977 262	21 977 262	22 463 000	22 463 000	21 359 000,00	21 359 000,00

**Article 33 02 07 — European Institute for Gender Equality (EIGE)***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 613 673	7 613 673	7 458 000	7 458 000	7 628 000,00	7 628 000,00

**Article 33 02 51 — Completion of actions in the field of rights, citizenship and equality***Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 700 000	p.m.	3 200 000	59 011,87	6 265 073,31

**Article 33 02 77 — Pilot projects and preparatory actions**

Item 33 02 77 06 — Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	84 572	0,—	578 353,20

Item 33 02 77 08 — Pilot project — Knowledge platform for professionals dealing with female genital mutilation

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 336	0,—	300 670,73

Item 33 02 77 09 — Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	939 000	p.m.	811 187	0,—	0,—

Item 33 02 77 10 — Pilot project — Fundamental rights review of Union data-collection instruments and programmes

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	253 000	p.m.	375 000	0,—	0,—

Item 33 02 77 12 — Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 33 02 77 13 — Pilot project — Europe of diversities

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	1 000 000,00	0,—

Item 33 02 77 14 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	1 000 000,00	0,—

Item 33 02 77 15 — Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	1 000 000	500 000	

Item 33 02 77 16 — Pilot project — European survey on gender-based violence

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	500 000	

## CHAPTER 33 03 — JUSTICE

### Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03	Justice								
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	3	31 200 000	22 000 000	33 710 000	24 600 000	33 012 858,34	21 112 524,31	95,97 %
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	3	12 000 000	8 300 000	15 789 000	10 500 000	14 523 518,27	7 934 151,67	95,59 %
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	3	38 351 468	38 351 468	47 782 237	47 282 237	43 539 737,00	43 539 737,00	113,53 %
33 03 51	<i>Completion of actions in the field of justice</i>	3	p.m.	850 000	p.m.	2 000 000	3 295,29	4 791 471,94	563,70 %
33 03 77	<i>Pilot projects and preparatory actions</i>								
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	90 000	300 000	150 000			
33 03 77 06	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	3	600 000	300 000					
	<i>Article 33 03 77 — Subtotal</i>		600 000	390 000	300 000	150 000	0,—	0,—	
	<b>Chapter 33 03 — Total</b>		<b>82 151 468</b>	<b>69 891 468</b>	<b>97 581 237</b>	<b>84 532 237</b>	<b>91 079 408,90</b>	<b>77 377 884,92</b>	<b>110,71 %</b>

### *Article 33 03 01 — Supporting and promoting judicial training and facilitating effective access to justice for all*

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 200 000	22 000 000	33 710 000	24 600 000	33 012 858,34	21 112 524,31

### *Article 33 03 02 — Facilitating and supporting judicial cooperation in civil and criminal matters*

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	8 300 000	15 789 000	10 500 000	14 523 518,27	7 934 151,67

### *Article 33 03 04 — The European Union's Judicial Cooperation Unit (Eurojust)*

#### Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 351 468	38 351 468	47 782 237	47 282 237	43 539 737,00	43 539 737,00

## Article 33 03 51 — Completion of actions in the field of justice

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	850 000	p.m.	2 000 000	3 295,29	4 791 471,94

## Article 33 03 77 — Pilot projects and preparatory actions

Item 33 03 77 04 — Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 33 03 77 05 — Pilot project — Letterbox companies

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	90 000	300 000	150 000	

Item 33 03 77 06 — Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights

Figures

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
600 000	300 000		

## CHAPTER 33 04 — CONSUMER PROGRAMME

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018 %
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 04	Consumer programme								
33 04 01	<i>Safeguarding consumers' interest and improving their safety and information</i>	3	25 175 000	20 200 000	24 132 000	17 300 000	23 618 305,68	20 515 963,48	101,56 %
33 04 51	<i>Completion line of Union activities in favour of consumers</i>	3	p.m.	100 000	p.m.	640 000	0,—	1 829 131,53	1829,13 %
33 04 77	<i>Pilot projects and preparatory actions</i>								
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	300 000	p.m.	500 000	0,—	0,—	
33 04 77 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	3	p.m.	110 000	p.m.	150 000	325 000,00	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
	<i>Article 33 04 77 — Subtotal</i>		p.m.	410 000	p.m.	650 000	325 000,00	0,—	
	<b>Chapter 33 04 — Total</b>		<b>25 175 000</b>	<b>20 710 000</b>	<b>24 132 000</b>	<b>18 590 000</b>	<b>23 943 305,68</b>	<b>22 345 095,01</b>	<b>107,90 %</b>

### *Article 33 04 01 — Safeguarding consumers' interest and improving their safety and information*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 175 000	20 200 000	24 132 000	17 300 000	23 618 305,68	20 515 963,48

### *Article 33 04 51 — Completion line of Union activities in favour of consumers*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	640 000	0,—	1 829 131,53

### *Article 33 04 77 — Pilot projects and preparatory actions*

Item 33 04 77 04 — Pilot project — Training for SMEs on consumer rights in the digital age

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	500 000	0,—	0,—

Item 33 04 77 05 — Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	110 000	p.m.	150 000	325 000,00	0,—

## **TITLE 34 — CLIMATE ACTION**

Figures

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	Administrative expenditure in the 'Climate action' policy area	27 042 400	27 042 400	26 121 675	26 121 675	25 504 600,63	25 504 600,63

Title Chapter	Heading	Budget 2018		Appropriations 2017		Outturn 2016	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 02	Climate action at Union and international level	128 115 750	69 763 000	120 602 795	76 310 000	112 547 670,92	43 001 788,50
		500 000	375 000				
		128 615 750	70 138 000				
	<b>Title 34 — Total</b>	<b>155 158 150</b>	<b>96 805 400</b>	<b>146 724 470</b>	<b>102 431 675</b>	<b>138 052 271,55</b>	<b>68 506 389,13</b>
		500 000	375 000				
	<b>Total including reserves</b>	<b>155 658 150</b>	<b>97 180 400</b>				

## CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘CLIMATE ACTION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
34 01	Administrative expenditure in the ‘Climate action’ policy area					
<b>34 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Climate action’ policy area</b>	5.2	18 978 550	18 187 928	17 480 978,33	92,11 %
<b>34 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Climate action’ policy area</b>					
34 01 02 01	External personnel	5.2	1 741 096	1 681 732	1 785 839,46	102,57 %
34 01 02 11	Other management expenditure	5.2	1 813 918	1 834 299	1 686 281,04	92,96 %
	<i>Article 34 01 02 — Subtotal</i>		3 555 014	3 516 031	3 472 120,50	97,67 %
<b>34 01 03</b>	<b>Expenditure related to information and communication technology equipment and services in the ‘Climate action’ policy area</b>	5.2	1 226 836	1 135 716	1 344 483,61	109,59 %
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Climate action’ policy area</b>					
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action	2	3 282 000	3 282 000	3 207 018,19	97,72 %
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 207 018,19	97,72 %
	<b>Chapter 34 01 — Total</b>		<b>27 042 400</b>	<b>26 121 675</b>	<b>25 504 600,63</b>	<b>94,31 %</b>

### Article 34 01 01 — Expenditure related to officials and temporary staff in the ‘Climate action’ policy area

Figures

Budget 2018	Appropriations 2017	Outturn 2016
18 978 550	18 187 928	17 480 978,33

### Article 34 01 02 — External personnel and other management expenditure in support of the ‘Climate action’ policy area

Item 34 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 741 096	1 681 732	1 785 839,46

Item 34 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 813 918	1 834 299	1 686 281,04

**Article 34 01 03 — Expenditure related to information and communication technology equipment and services in the ‘Climate action’ policy area**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 226 836	1 135 716	1 344 483,61

**Article 34 01 04 — Support expenditure for operations and programmes in the ‘Climate action’ policy area**

Item 34 01 04 01 — Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 282 000	3 282 000	3 207 018,19

**CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	Climate action at Union and international level								
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>								
		2	73 100 000	37 300 000	53 310 000	45 000 000	52 648 441,62	19 947 475,35	53,48 %
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>								
		2	38 000 000	19 200 000	51 730 000	19 500 000	45 519 040,00	10 373 003,89	54,03 %
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>								
		2	15 395 750	11 205 000	14 162 795	9 500 000	13 496 371,12	8 423 750,92	75,18 %
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>								
		4	920 000	920 000	900 000	900 000	883 818,18	883 818,18	96,07 %
<b>34 02 05</b>	<b>European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action</b>								
		2	p.m.	p.m.					
			500 000	375 000					
			500 000	375 000					
<b>34 02 51</b>	<b>Completion of former climate action programmes</b>								
		2	p.m.	p.m.	p.m.	500 000	0,—	2 010 049,85	
<b>34 02 77</b>	<b>Pilot projects and preparatory actions</b>								
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	p.m.	p.m.	p.m.	0,—	1 234 350,16	
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	588 000	p.m.	660 000	0,—	129 340,15	22,00 %
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	2	p.m.	200 000	500 000	250 000			



Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/20 18
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02 77 04	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	2							
	<i>Article 34 02 77 — Subtotal</i>		700 000	350 000					
	<b>Chapter 34 02 — Total</b>		700 000	1 138 000	500 000	910 000	0,—	1 363 690,31	119,83 %
	<b>Total including reserves</b>		<b>128 115 750</b>	<b>69 763 000</b>	<b>120 602 795</b>	<b>76 310 000</b>	<b>112 547 670,92</b>	<b>43 001 788,50</b>	<b>61,64</b> %
			500 000	375 000					
			128 615 750	70 138 000					

### *Article 34 02 01 — Reducing Union greenhouse gas emissions*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 100 000	37 300 000	53 310 000	45 000 000	52 648 441,62	19 947 475,35

### *Article 34 02 02 — Increasing the resilience of the Union to climate change*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 000 000	19 200 000	51 730 000	19 500 000	45 519 040,00	10 373 003,89

### *Article 34 02 03 — Better climate governance and information at all levels*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 395 750	11 205 000	14 162 795	9 500 000	13 496 371,12	8 423 750,92

### *Article 34 02 04 — Contribution to multilateral and international climate agreements*

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
920 000	920 000	900 000	900 000	883 818,18	883 818,18

### *Article 34 02 05 — European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action*

Figures

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
34 02 05	p.m.	p.m.		
	500 000	375 000		

	Budget 2018		Appropriations 2017	Outturn 2016
	Commitments	Payments		
Total	500 000	375 000		

### **Article 34 02 51 — Completion of former climate action programmes**

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	2 010 049,85

### **Article 34 02 77 — Pilot projects and preparatory actions**

#### Item 34 02 77 01 — Preparatory action — Mainstreaming climate action, adaptation and innovation

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 234 350,16

#### Item 34 02 77 02 — Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	588 000	p.m.	660 000	0,—	129 340,15

#### Item 34 02 77 03 — Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.

#### *Figures*

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	200 000	500 000	250 000	

#### Item 34 02 77 04 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

#### *Figures*

Budget 2018		Appropriations 2017	Outturn 2016
Commitments	Payments		
700 000	350 000		

## TITLE 40 — RESERVES

Figures

Title Chapter	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure	5	11 138 694	11 138 694	5 769 253	5 769 253	0,—	0,—
40 02	Reserves for financial interventions	9	847 616 652	496 880 703	577 723 000	333 965 000	0,—	0,—
40 03	Negative reserve	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>Title 40 — Total</b>			<b>858 755 346</b>	<b>508 019 397</b>	<b>583 492 253</b>	<b>339 734 253</b>	<b>0,—</b>	<b>0,—</b>

### CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
40 01	Reserves for administrative expenditure					
40 01 40	<i>Administrative reserve</i>		11 138 694	5 769 253	0,—	
40 01 42	<i>Contingency reserve</i>	5.2	p.m.	p.m.	0,—	
<b>Chapter 40 01 — Total</b>			<b>11 138 694</b>	<b>5 769 253</b>	<b>0,—</b>	

#### Article 40 01 40 — Administrative reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 138 694	5 769 253	0,—

#### Article 40 01 42 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 02	Reserves for financial interventions								
40 02 40	<i>Non-differentiated appropriations</i>		25 000 000	25 000 000	p.m.	p.m.	0,—	0,—	
40 02 41	<i>Differentiated appropriations</i>		305 714 652	127 280 703	70 999 000	18 965 000	0,—	0,—	
40 02 42	<i>Emergency aid reserve</i>	9	344 600 000	344 600 000	337 800 000	315 000 000	0,—	0,—	
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	9	172 302 000	p.m.	168 924 000	p.m.	0,—	0,—	
40 02 44	<i>Reserve for the European Union Solidarity Fund</i>	9	p.m.	p.m.	p.m.	p.m.			
<b>Chapter 40 02 — Total</b>			<b>847 616 652</b>	<b>496 880 703</b>	<b>577 723 000</b>	<b>333 965 000</b>	<b>0,—</b>	<b>0,—</b>	

**Article 40 02 40 — Non-differentiated appropriations**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
	25 000 000		p.m.		0,—

**Article 40 02 41 — Differentiated appropriations**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
305 714 652	127 280 703	70 999 000	18 965 000	0,—	0,—

**Article 40 02 42 — Emergency aid reserve**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
344 600 000	344 600 000	337 800 000	315 000 000	0,—	0,—

**Article 40 02 43 — Reserve for the European Globalisation Adjustment Fund**

Figures

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
172 302 000	p.m.	168 924 000	p.m.	0,—	0,—

**Article 40 02 44 — Reserve for the European Union Solidarity Fund**

Figures

Budget 2018		Appropriations 2017		Outturn 2016
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

**CHAPTER 40 03 — NEGATIVE RESERVE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016		Payments 2016/2018
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 03	Negative reserve								
40 03 01	Negative reserve	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 40 03 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

**Article 40 03 01 — Negative reserve**

*Figures*

Budget 2018		Appropriations 2017		Outturn 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## 1. S — STAFF

### 1.1. S 01 — Commission

#### 1.1.1. S 01 01 — Administration

1.1.2. <sup>9</sup><sup>10</sup>241906371 7341 2908881 0721 3221 4561 32080890111 6421901526745841 0286961  
0698505122211096 0853515158548663618  
363223144622110262010625210131819161389353537618 739241906371 7321  
2907979761 2981 4661 32292588311 5401901516085841 1076501 0478616322952106  
335657040153618 41122314462219262010625110131819161389353537518 786S 01 02 —  
Research and innovation — Joint Research Centre

1.1.3. 211702231705257868062499871566215380959713998641958681781 7471  
74721070223170444986806848985953621538010191121116732558801891 7481 748S 01  
03 — Research and innovation — Indirect action — 2

1.2. <sup>11</sup>1199423814251721057966563095317155746809090733492513358161 4821  
482119942381425477110847158349821715524287103102763492539358161 5371 537S  
02 — Offices

#### 1.2.1. S 02 01 — Publications Office (OP)

1.2.2. 139914101717141611101312218454369847552274352245705701389149142013141316134  
202046396384905738457224595595S 02 02 — European Anti-Fraud Office (OLAF)

1.2.3. 121322212120211721119179681511131323147211222372981671520942924443421213222  
1191722152111151796915121561919124117448304167162194292445349S 02 03 —  
European Personnel Selection Office (EPSO)

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<sup>9</sup>The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

<sup>10</sup>The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Euratom Supply Agency: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

<sup>11</sup>The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

1.2.4. 264333311531447612101211827611108111109<sup>12</sup>174333311531447612101211827611108111109S 02 04 — Office for the Administration and Payment of Individual Entitlements (PMO)

1.2.5. <sup>13</sup>1587142523567141841296111232216016015107142521386715184230711127165165S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

1.2.6. 171375910989987891420465198392313093963961713758778912848814194242722624255339339S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

**1.3. 13442353221302287141318171019231412612613442244333022871414191710194224128128S 03 — Bodies set up by the European Union and having legal personality**

1.3.1. S 03 01 — Decentralised agencies

**1.3.1.1. S 03 01 02 — Decentralised agencies — Enterprise and industry**

1.3.1.1.1. S 03 01 02 01 — European Chemicals Agency (ECHA)

1.3.1.1.2. 81621344356636427533715815183422171121458458147131724435469742533132511232938112124455455151520343954626435833757141534221853123460460S 03 01 02 02 — European GNSS Agency (GSA)

**1.3.1.2. 1367141332358412321115128128115512123034810812115113113125613123034811121115116116S 03 01 04 — Decentralised agencies — Employment, social affairs and inclusion**

1.3.1.2.1. S 03 01 04 01 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

1.3.1.2.2. 21115231611114754576314411578272111368091211217133714223535777412348535341387993122117231118151147543674143258818111357893S 03 01 04 02 — European Agency for Safety and Health at Work (EU-OSHA)

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<sup>12</sup>Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, two AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

<sup>13</sup>Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

**1.3.1.3. 212133752411371316404012112175323128221163939122133572413624164040S 03 01 06 — Decentralised agencies — Mobility and transport**

1.3.1.3.1. S 03 01 06 01 — European Aviation Safety Agency (EASA)

1.3.1.3.2. 12633578110311980441355714132734231741236806801592033739913410352225511822353123512567667612532537698117775220155214142533241681126678678S 03 01 06 02 — European Maritime Safety Agency (EMSA)

1.3.1.3.3. 1113311410141928312687149114192012360209212111332251018282816204133121015181125919219511133114101419282926125149114152016360209212S 03 01 06 03 — European Union Agency for Railways (ERA)

**1.3.1.4. 12618322215151113543894137148148131225162020972113761063613313311518332114101033543893136139139S 03 01 07 — Decentralised agencies — Environment**

1.3.1.4.1. S 03 01 07 01 — European Environment Agency (EEA)

1.3.1.4.2. 11334124131212123160341012111196012012411123421988810116632288611129462125129113341231211111836234910101012361123127S 03 01 07 02 — European Chemicals Agency (ECHA) — Activities in the field of biocides legislation

1.3.1.4.3. S 03 01 07 03 — European Chemicals Agency (ECHA) — Activities in the field of legislation on import and export of dangerous chemicals

**1.3.1.5. S 03 01 09 — Decentralised agencies — Communications networks, content and technology**

1.3.1.5.1. S 03 01 09 01 — European Union Agency for Network and Information Security (ENISA)

1.3.1.5.2. 1351015342551134747121225213129112561544441351015342552144848S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

**1.3.1.6. 11121231112314141112114111231414111214111331414S 03 01 11 — Decentralised agencies — Maritime affairs and fisheries**

1.3.1.6.1. S 03 01 11 01 — European Fisheries Control Agency (EFCA)



**1.3.1.7. 12336142317338261306161122365212273382629515112336142317338261306161S 03 01 12 — Decentralised agencies — Internal market and services**

1.3.1.7.1. S 03 01 12 01 — European Banking Authority (EBA)

1.3.1.7.2. 112281212182620181413434211111451451123691714292691173231912612611227121115202116151231432111134134S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

1.3.1.7.3. 1114111413151411929611333321611211211136910101010105761223212138989111381010121212114851123332116101101S 03 01 12 03 — European Securities and Markets Authority (ESMA)

**1.3.1.8. 11269142828261415144223411215615611113714323020131232621213136136112581326282614131371234313150150S 03 01 15 — Decentralised agencies — Education and culture**

1.3.1.8.1. S 03 01 15 01 — European Centre for the Development of Vocational Training (Cedefop)

1.3.1.8.2. 441113391311241010554244112275610347891441234212161124910554142112275610347692441234111151124101055424411227569337792S 03 01 15 02 — European Training Foundation (ETF)

**1.3.1.9. 1414861291553596443186861897111092158186424513189891614781353573586441318888S 03 01 17 — Decentralised agencies — Health and consumer protection**

1.3.1.9.1. S 03 01 17 01 — European Centre for Disease Prevention and Control (ECDC)

1.3.1.9.2. 121012182725181312624481216854180180144713281233011113416195654165165176101623321813112724481216955182182S 03 01 17 02 — European Food Safety Authority (EFSA)

1.3.1.9.3. 111115512216111843545514522134930232319331431941551166112754464312207221540172931083153201111155122161117425456156222349302325296318323S 03 01 17 03 — European Medicines Agency (EMA)

**1.3.1.10. 3711434341455965233402761622424657467251591591269393744375454371833725716173942494627250587587461140404342536137334026716194343524523256596596S 03 01 18 — Decentralised agencies — Home affairs**

- 1.3.1.10.1. S 03 01 18 01 — European Border and Coast Guard Agency (Frontex)
- 1.3.1.10.2. 1161717122311072371531151116274531074184182513891334301041281712211765691971  
971151511102085653414261511162728491352352S 03 01 18 02 — European Union Agency for  
Law Enforcement Cooperation (Europol)
- 1.3.1.10.3. 1151117286110012815836546356753130576576112710945771131981347634710232950550  
5115111730619712613929517256883133550550S 03 01 18 03 — European Union Agency for  
Law Enforcement Training (CEPOL)
- 1.3.1.10.4. 122127621136111323212311917224825251221266201361113131S 03 01 18 04 — European  
Monitoring Centre for Drugs and Drug Addiction (EMCDDA)
- 1.3.1.10.5. 1416112410112111113645377421667613116111391356258822421312861226473141611241  
01121111136453775226777S 03 01 18 05 — European Agency for the operational management of  
large-scale IT systems in the area of freedom, security and justice (eu-LISA)
- 1.3.1.10.6. 1123581317211211941249141114213613612335912131410721126121294311511511234610  
171713148812381214343131131S 03 01 18 06 — European Asylum Support Office (EASO)
- 1.3.1.11. 1141118304416191355303554792142141416592851069265221786861419511411124  
107310265448155155S 03 01 31 — Decentralised agencies — Language services**
- 1.3.1.11.1. S 03 01 31 01 — Translation Centre for the Bodies of the European Union
- 1.3.1.12. 1169643514551312113581103611221916189235181254511135193141165103444332  
11313571554711162416892221116115491381951141054641454232213581846121818218  
81341813814811137195S 03 01 32 — Decentralised agencies — Energy**
- 1.3.1.12.1. S 03 01 32 01 — Agency for the Cooperation of Energy Regulators (ACER)
- 1.3.1.13. 145511810115512451267671322310610114814712606014541110711531446156868  
S 03 01 33 — Decentralised agencies — Justice**
- 1.3.1.13.1. S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)

1.3.1.13.2. 112612124634714361012572721152781564533378125707011281211173461336121267272S  
03 01 33 02 — European Institute for Gender Equality (EIGE)

1.3.1.13.3. 11233652111316272711122374211146272711133552212462727S 03 01 33 03 — The  
European Union's Judicial Cooperation Unit (Eurojust)

1.3.2. 113813303253961434511761132092091681892537011942383321261961961191026301249  
31324542211115208208S 03 02 — European joint undertakings

**1.3.2.1. S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

**1.3.2.2. 31415411139423211251117172126354028282041181251282322838962182137112233121  
55213115223043323618319710272102621141751240423121252151321252940373320415  
14727231283S 03 02 02 — Single European Sky Air Traffic Management Research  
Joint Undertaking (SESAR)**

1.3.3. 143236671331121163939134144510321122638381<sup>14</sup>42236591331112163939S 03 03 —  
European Institute of Innovation and Technology (EIT)

1.3.4. 113999739131544441558133212143636111851373613154141S 03 04 — Executive  
agencies

**1.3.4.1. S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)**

**1.3.4.2. 57666167911271002562151151154525413545327921211594944766613101010209224931  
8110110S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EACEA)**

**1.3.4.3. 77512151297528112126115281091092921191986637511131193291041045851211148873  
811213595329110110S 03 04 03 — Consumers, Health, Agriculture and Food Executive  
Agency (Chafea)**

**1.3.4.4. 114113231611218181122111312112141411321223151121717S 03 04 04 — Innovation  
and Networks Executive Agency (INEA)**

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<sup>14</sup>The reclassification of SESAR JU Director to AD15 *ad personam* is subject to the approval of the budget authority.

1.3.4.5. <sup>15</sup>7955571092261112421071717634348101147122510575779544591221581234106868S  
03 04 05 — European Research Council Executive Agency (ERCEA)

1.3.4.6. <sup>16</sup>693319411881512212212221061436309141121121126923104323616118118118S 03 04  
06 — Research Executive Agency (REA)

<sup>17</sup>81112111625283228171332817917951035716202830121362251101461466119  
8121928332921572222210167167Annex A — COMMISSION — ANNEXES

## **Annex A1 — COMMISSION — ANNEXES**

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**4. ANNEX III — Borrowing-and-lending operations — Borrowing-and-lending operations guaranteed by the Union budget (by way of indication)**

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#### **4.2. ANNEX III02 — B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET**

**4.2.1. B I — I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS**

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<sup>15</sup>The establishment plan accepts the following *ad personam* appointment: one AD 14 official may become AD 15.

<sup>16</sup>The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD15.

<sup>17</sup>The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

**4.2.1.1. B I 1 — 1. Legal basis**

**4.2.1.2. B I 2 — 2. Description**

**4.2.1.3. B I 3 — 3. Effect on the budget**

4.2.2. B II — II. European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism

**4.2.2.1. B II 1 — 1. Legal basis**

**4.2.2.2. B II 2 — 2. Description**

**4.2.2.3. B II 3 — 3. Effect on the budget**

4.2.3. B III — III. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES

**4.2.3.1. B III 1 — 1. Legal basis**

**4.2.3.2. B III 2 — 2. Description**

**4.2.3.3. B III 3 — 3. Effect on the budget**

4.2.4. B IV — IV. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE

**4.2.4.1. B IV 1 — 1. Legal basis**

**4.2.4.2. B IV 2 — 2. Description**

**4.2.4.3. B IV 3 — 3. Effect on the budget**

4.2.5. B V — V. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

**4.2.5.1. B V 1 — 1. Legal basis**

**4.2.5.2. B V 2 — 2. Description**

**4.2.5.3. B V 3 — 3. Effect on the budget**

4.2.6. B VI — VI. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

**4.2.6.1. B VI 1 — 1. Legal basis**

**4.2.6.2. B VI 2 — 2. Description**

**4.2.6.3. B VI 3 — 3. Effect on the budget**

4.2.7. B VII — VII. EUROPEAN UNION GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

**4.2.7.1. B VII 1 — 1. Legal basis**

**4.2.7.2. B VII 2 — 2. Description**

**4.2.7.3. B VII 3 — 3. Effect on the budget**

**4.2.8. B VIII — VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES**

**4.2.8.1. B VIII 1 — 1. Legal basis**

**4.2.8.2. B VIII 2 — 2. Union budget guarantee**

**4.2.8.3. B VIII 3 — 3. Description**

**4.2.8.4. B VIII 4 — 4. Effect on the budget**

**4.2.9. B IX — IX. EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN THIRD COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS**

**4.2.9.1. B IX 1 — 1. Legal basis**

**4.2.9.2. B IX 2 — 2. Union budget guarantee**

**4.2.9.3. B IX 3 — 3. Description**

**4.2.9.4. B IX 4 — 4. Effect on the budget**

**4.2.10. B X — X. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES**

**4.2.10.1. B X 1 — 1. Legal basis**

**4.2.10.2. B X 2 — 2. Union budget guarantee**

**4.2.10.3. B X 3 — 3. Description**

**4.2.10.4. B X 4 — 4. Effect on the budget**

4.2.11. B XI — XI. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

**4.2.11.1. B XI 1 — 1. Legal basis**

**4.2.11.2. B XI 2 — 2. Union budget guarantee**

**4.2.11.3. B XI 3 — 3. Description**

**4.2.11.4. B XI 4 — 4. Effect on the budget**

4.2.12. B XII — XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

**4.2.12.1. B XII 1 — 1. Legal basis**

**4.2.12.2. B XII 2 — 2. Union budget guarantee**

**4.2.12.3. B XII 2 — 3. Description**

**4.2.12.4. B XII 3 — 4. Effect on the budget**

**4.3. ANNEX III03 — C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2017 AND 2018**

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## **5. ANNEX IV — Information on financial instruments in accordance with point (e) of Article 49(1) of the Financial Regulation**

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#### 5.2.5. ANNEX IV 02 05 — External facilities (not financed exclusively through the European Development Fund)

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- 5.3.1.1. ANNEX IV 03 01 01 — High Growth and Innovative SME Facility under the Competitiveness and Innovation Framework Programme (CIP) (GIF) — Prior to 2014**
- 5.3.1.2. ANNEX IV 03 01 02 — Equity Facility for Growth under the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020**
- 5.3.1.3. ANNEX IV 03 01 03 — Equity Facility (early-stage capital) for Research and Innovation of Horizon 2020 (InnovFin Equity) — 2014 to 2020**
- 5.3.1.4. ANNEX IV 03 01 04 — Connecting Europe Facility (CEF) Equity Instrument — 2014 to 2020**
- 5.3.1.5. ANNEX IV 03 01 05 — EaSI Capacity Building Investments EaSI CBI — 2014 to 2020**
- 5.3.2. ANNEX IV 03 02 — Guarantee Instruments**
- 5.3.2.1. ANNEX IV 03 02 01 — SME Guarantee Facility under CIP (SMEG07) — Prior to 2014**
- 5.3.2.2. ANNEX IV 03 02 02 — RSI (pilot guarantee facility for R&I-driven SMEs and small midcaps) under the Seventh Framework Programme — Prior to 2014**
- 5.3.2.3. ANNEX IV 03 02 03 — European Progress Microfinance Guarantee Facility (EPMF-G) — Prior to 2014**
- 5.3.2.4. ANNEX IV 03 02 04 — Loan Guarantee Facility under the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020**
- 5.3.2.5. ANNEX IV 03 02 05 — SMEs & Small Midcaps R&I Loans Service under Horizon 2020 — 2014 to 2020**
- 5.3.2.6. ANNEX IV 03 02 06 — Programme for employment and social innovation (EaSI) — Third axis — Microfinance and social entrepreneurship — 2014 to 2020**

**5.3.2.7. ANNEX IV 03 02 07 — Cultural and Creative Sector Guarantee Facility (Creative Europe Programme) — 2014 to 2020**

**5.3.2.8. ANNEX IV 03 02 08 — Erasmus+ Master Student Loan Guarantee Facility — 2014 to 2020**

**5.3.2.9. ANNEX IV 03 02 09 — PF4EE Guarantee window — 2014 to 2020**

**5.3.3. ANNEX IV 03 03 — Risk-sharing instruments**

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**5.3.3.2. ANNEX IV 03 03 02 — Loan and Guarantee Service for Research and Innovation under Horizon 2020 (Innovfin Debt) — 2014 to 2020**

**5.3.3.3. ANNEX IV 03 03 03 — CEF Debt Instrument set up as the Risk-sharing Instrument (including legacy instruments from the period 2007-2013: LGTT and pilot phase of the project bonds PBI) — 2014 to 2020**

**5.3.3.4. ANNEX IV 03 03 04 — Natural Capital Finance Facility — 2014 to 2020**

**5.3.3.5. ANNEX IV 03 03 05 — EU SME Initiative — 2014 to 2020 (indirect Commission management part, i.e. COSME/Horizon 2020) (\*)**

**5.3.4. ANNEX IV 03 04 — Dedicated investment vehicles**

**5.3.4.1. ANNEX IV 03 04 01 — European Progress Microfinance FCP-FIS (EPMF FCP-FIS) — Prior to 2014**

**5.3.4.2. ANNEX IV 03 04 02 — 2020 European Fund for Energy, Climate Change and Infrastructure (Marguerite) — Prior to 2014**

**5.3.4.3. ANNEX IV 03 04 03 — European Energy Efficiency Fund (EEEF) — Prior to 2014**

5.3.5. ANNEX IV 03 05 — External facilities (not financed exclusively through the European Development Fund)

#### **5.3.5.1. ANNEX IV 03 05 01 — Regional facilities**

5.3.5.1.1. ANNEX IV 03 05 01 01 — Neighbourhood Investment Facility (NIF)

5.3.5.1.2. ANNEX IV 03 05 01 02 — Investment Facility for Central Asia (IFCA) and Asia Investment Facility (AIF)

5.3.5.1.3. ANNEX IV 03 05 01 03 — Latin American Investment Facility (LAIF)

#### **5.3.5.2. ANNEX IV 03 05 02 — Additional facilities**

5.3.5.2.1. ANNEX IV 03 05 02 01 — Support to the Facility for Euro-Mediterranean Investment and Partnership (FEMIP)

5.3.5.2.2. ANNEX IV 03 05 02 02 — Global Energy Efficiency and Renewable Energy Fund (GEEREF)

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5.3.6. ANNEX IV 03 06 — Financial instruments in the enlargement countries

#### **5.3.6.1. ANNEX IV 03 06 01 — Western Balkans**

5.3.6.1.1. ANNEX IV 03 06 01 01 — Guarantee Facility I under the Western Balkans Enterprise Development and Innovation Facility (EDIF)

5.3.6.1.2. ANNEX IV 03 06 01 02 — Guarantee Facility II under the Western Balkans Enterprise Development and Innovation Facility (EDIF)

5.3.6.1.3. ANNEX IV 03 06 01 03 — Enterprise Expansion Fund (ENEF) under the Western Balkans Enterprise Development and Innovation Facility

5.3.6.1.4. ANNEX IV 03 06 01 04 — Enterprise Innovation Fund (ENIF) under the Western Balkans Enterprise Development and Innovation Facility

### 5.3.6.2. ANNEX IV 03 06 02 — Other (mixed)

5.3.6.2.1. ANNEX IV 03 06 02 01 — European Fund for Southeast Europe (EFSE)

5.3.6.2.2. ANNEX IV 03 06 02 02 — Green for Growth Fund (GGF)

5.3.6.2.3. ANNEX IV 03 06 02 03 — SME Recovery Support Loan for Turkey

*End of Annex*

## Annex A2 — Publications Office

### REVENUE — REVENUE

*Figures*

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	9 279 000	9 257 000	8 992 669,07
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>9 279 000</b>	<b>9 257 000</b>	<b>8 992 669,07</b>

### TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

*Figures*

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	4 728 000	4 675 000	4 549 476,01
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	4 551 000	4 582 000	4 443 193,06
	<b>Title 4 — Total</b>	<b>9 279 000</b>	<b>9 257 000</b>	<b>8 992 669,07</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

*Figures*

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	3 897 000	3 858 000	3 749 477,25	96,21 %

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	831 000	817 000	799 998,76	96,27 %
	<b>Chapter 4 0 — Total</b>	<b>4 728 000</b>	<b>4 675 000</b>	<b>4 549 476,01</b>	<b>96,22 %</b>

**Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants**

Figures

Budget 2018	Budget 2017	Outturn 2016
3 897 000	3 858 000	3 749 477,25

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
831 000	817 000	799 998,76

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	4 551 000	4 582 000	4 443 193,06	97,63 %
	<b>Chapter 4 1 — Total</b>	<b>4 551 000</b>	<b>4 582 000</b>	<b>4 443 193,06</b>	<b>97,63 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2018	Budget 2017	Outturn 2016
4 551 000	4 582 000	4 443 193,06

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

#### Article 6 6 0 — Other contributions and refunds

Item 6 6 6 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A2	Publications Office	94 536 400	82 761 200	84 638 617,44
	<b>Total</b>	<b>94 536 400</b>	<b>82 761 200</b>	<b>84 638 617,44</b>

### TITLE A2 — PUBLICATIONS OFFICE

Figures

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A2 01	ADMINISTRATIVE EXPENDITURE	84 546 400	75 461 200	72 172 843,16
A2 02	SPECIFIC ACTIVITIES	9 990 000	7 300 000	12 465 774,28
A2 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A2 — Total</b>	<b>94 536 400</b>	<b>82 761 200</b>	<b>84 638 617,44</b>

## CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A2 01	ADMINISTRATIVE EXPENDITURE				
A2 01 01	<i>Expenditure related to officials and temporary staff</i>	58 352 400	58 540 000	56 107 548,95	96,15 %
A2 01 02	<i>External personnel and other management expenditure</i>				
A2 01 02 01	External personnel	2 248 000	2 462 000	2 338 029,72	104,00 %
A2 01 02 11	Other management expenditure	445 000	445 000	474 247,04	106,57 %
	<i>Item A2 01 02 — Subtotal</i>	2 693 000	2 907 000	2 812 276,76	104,43 %
A2 01 03	<i>Buildings and related expenditure</i>	23 498 000	14 011 200	13 250 017,45	56,39 %
A2 01 50	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
A2 01 51	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
A2 01 60	<i>Documentation and library expenditure</i>	3 000	3 000	3 000,00	100,00 %
	<b>Article A2 01 — Total</b>	<b>84 546 400</b>	<b>75 461 200</b>	<b>72 172 843,16</b>	<b>85,36 %</b>

### Article A2 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
58 352 400	58 540 000	56 107 548,95

### Article A2 01 02 — External personnel and other management expenditure

Item A2 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 248 000	2 462 000	2 338 029,72

Item A2 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
445 000	445 000	474 247,04

### Article A2 01 03 — Buildings and related expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
23 498 000	14 011 200	13 250 017,45



### **Article A2 01 50 — Personnel policy and management**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article A2 01 51 — Infrastructure policy and management**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### **Article A2 01 60 — Documentation and library expenditure**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 000	3 000	3 000,00

## **CHAPTER A2 02 — SPECIFIC ACTIVITIES**

Figures

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A2 02	SPECIFIC ACTIVITIES				
A2 02 01	<i>Production</i>	2 925 000	800 000	4 169 509,68	142,55 %
A2 02 02	<i>Long-term preservation</i>	4 190 000	1 900 000	2 486 998,81	59,36 %
A2 02 03	<i>Access and reuse</i>	2 875 000	4 600 000	5 809 265,79	202,06 %
	<b>Article A2 02 — Total</b>	<b>9 990 000</b>	<b>7 300 000</b>	<b>12 465 774,28</b>	<b>124,78 %</b>

### **Article A2 02 01 — Production**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 925 000	800 000	4 169 509,68

### **Article A2 02 02 — Long-term preservation**

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 190 000	1 900 000	2 486 998,81

### Article A2 02 03 — Access and reuse

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 875 000	4 600 000	5 809 265,79

## CHAPTER A2 10 — RESERVES

Figures

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A2 10	RESERVES				
A2 10 01	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
A2 10 02	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A2 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A2 10 01 — Provisional appropriations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A2 10 02 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

End of Annex

## Annex A3 — European Anti-Fraud Office

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	7 544 000	7 620 000	7 254 354,35
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>7 544 000</b>	<b>7 620 000</b>	<b>7 254 354,35</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	4 265 000	4 289 000	4 072 559,98
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	3 279 000	3 331 000	3 181 794,37
	<b>Title 4 — Total</b>	<b>7 544 000</b>	<b>7 620 000</b>	<b>7 254 354,35</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	3 561 000	3 582 000	3 401 662,98	95,53 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	704 000	707 000	670 897,00	95,30 %
	<b>Chapter 4 0 — Total</b>	<b>4 265 000</b>	<b>4 289 000</b>	<b>4 072 559,98</b>	<b>95,49 %</b>

#### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2018	Budget 2017	Outturn 2016
3 561 000	3 582 000	3 401 662,98

#### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

#### *Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
704 000	707 000	670 897,00

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	3 279 000	3 331 000	3 181 794,37	97,04 %
	<b>Chapter 4 1 — Total</b>	<b>3 279 000</b>	<b>3 331 000</b>	<b>3 181 794,37</b>	<b>97,04 %</b>

### Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
3 279 000	3 331 000	3 181 794,37

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

# EXPENDITURE — EXPENDITURE

## TITLE A3 — EUROPEAN ANTI-FRAUD OFFICE

Figures

Classification by type

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A3 01	ADMINISTRATIVE EXPENDITURE	57 232 800	58 095 500	54 569 040,00
A3 02	FINANCING ANTI-FRAUD MEASURES	1 850 000	1 850 000	2 340 356,97
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	—	—	200 000,00
A3 10	RESERVES	p.m.	p.m.	0,—
<b>Chapter A3 — Total</b>		<b>59 082 800</b>	<b>59 945 500</b>	<b>57 109 396,97</b>

## CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A3 01	ADMINISTRATIVE EXPENDITURE				
A3 01 01	<i>Expenditure related to officials and temporary staff</i>	40 911 800	42 102 000	38 309 170,86	93,64 %
A3 01 02	<i>External personnel and other management expenditure</i>				
A3 01 02 01	External personnel	2 510 000	2 542 000	2 629 728,53	104,77 %
A3 01 02 11	Other management expenditure	1 877 000	1 876 500	2 262 478,41	120,54 %
	<i>Item A3 01 02 — Subtotal</i>	4 387 000	4 418 500	4 892 206,94	111,52 %
A3 01 03	<i>Buildings and related expenditure</i>	11 921 000	11 562 000	11 311 162,20	94,88 %
A3 01 50	<i>Personnel policy and management</i>	3 000	3 000	50 000,00	1666,67 %
A3 01 51	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
A3 01 60	<i>Documentation and library expenditure</i>	10 000	10 000	6 500,00	65,00 %
<b>Article A3 01 — Total</b>		<b>57 232 800</b>	<b>58 095 500</b>	<b>54 569 040,00</b>	<b>95,35 %</b>

### Article A3 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
40 911 800	42 102 000	38 309 170,86

### ***Article A3 01 02 — External personnel and other management expenditure***

#### **Item A3 01 02 01 — External personnel**

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
2 510 000	2 542 000	2 629 728,53

#### **Item A3 01 02 11 — Other management expenditure**

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 877 000	1 876 500	2 262 478,41

### ***Article A3 01 03 — Buildings and related expenditure***

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
11 921 000	11 562 000	11 311 162,20

### ***Article A3 01 50 — Personnel policy and management***

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 000	3 000	50 000,00

### ***Article A3 01 51 — Infrastructure policy and management***

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### ***Article A3 01 60 — Documentation and library expenditure***

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
10 000	10 000	6 500,00

## CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A3 02	FINANCING ANTI-FRAUD MEASURES				
A3 02 01	<i>Controls, studies, analyses and activities specific to the European Anti-Fraud Office</i>	1 700 000	1 700 000	2 202 934,59	129,58 %
A3 02 02	<i>Measures to protect the euro against counterfeiting</i>	p.m.	p.m.	0,—	
A3 02 03	<i>Information and communication measures</i>	150 000	150 000	137 422,38	91,61 %
	<b>Article A3 02 — Total</b>	<b>1 850 000</b>	<b>1 850 000</b>	<b>2 340 356,97</b>	<b>126,51 %</b>

### Article A3 02 01 — Controls, studies, analyses and activities specific to the European Anti-Fraud Office

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 700 000	1 700 000	2 202 934,59

### Article A3 02 02 — Measures to protect the euro against counterfeiting

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A3 02 03 — Information and communication measures

Figures

Budget 2018	Appropriations 2017	Outturn 2016
150 000	150 000	137 422,38

## CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE				
A3 03 01	<i>Expenditure resulting from the mandate of the members of the Supervisory Committee</i>	—	—	200 000,00	
	<b>Article A3 03 — Total</b>	<b>—</b>	<b>—</b>	<b>200 000,00</b>	

## Article A3 03 01 — Expenditure resulting from the mandate of the members of the Supervisory Committee

Figures

Budget 2018	Appropriations 2017	Outturn 2016
—	—	200 000,00

## CHAPTER A3 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A3 10	RESERVES				
A3 10 01	Provisional appropriations	p.m.	p.m.	0,—	
A3 10 02	Contingency reserve	p.m.	p.m.	0,—	
	<b>Article A3 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A3 10 01 — Provisional appropriations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A3 10 02 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

End of Annex

## Annex A4 — European Personnel Selection Office

## REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	1 840 000	1 819 000	1 720 753,88
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>1 840 000</b>	<b>1 819 000</b>	<b>1 720 753,88</b>



## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	928 000	907 000	861 415,55
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	912 000	912 000	859 338,33
<b>Title 4 — Total</b>		<b>1 840 000</b>	<b>1 819 000</b>	<b>1 720 753,88</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	777 000	758 000	721 093,63	92,80 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	151 000	149 000	140 321,92	92,93 %
<b>Chapter 4 0 — Total</b>		<b>928 000</b>	<b>907 000</b>	<b>861 415,55</b>	<b>92,82 %</b>

#### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2018	Budget 2017	Outturn 2016
777 000	758 000	721 093,63

#### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

#### *Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
151 000	149 000	140 321,92

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	912 000	912 000	859 338,33	94,23 %
	<b>Chapter 4 1 — Total</b>	<b>912 000</b>	<b>912 000</b>	<b>859 338,33</b>	<b>94,23 %</b>

### Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
912 000	912 000	859 338,33

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

# EXPENDITURE — EXPENDITURE

## TITLE A4 — EUROPEAN PERSONNEL SELECTION OFFICE

Figures

Classification by type

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A4 01	ADMINISTRATIVE EXPENDITURE	17 565 800	17 653 000	18 118 457,59
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	5 710 000	6 114 000	4 617 363,89
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	2 900 000	2 900 000	3 542 777,46
A4 10	RESERVES	p.m.	p.m.	0,—
<b>Chapter A4 — Total</b>		<b>26 175 800</b>	<b>26 667 000</b>	<b>26 278 598,94</b>

## CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A4 01	ADMINISTRATIVE EXPENDITURE				
<i>A4 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	10 200 800	10 337 000	9 606 761,43	94,18 %
<i>A4 01 02</i>	<i>External personnel and other management expenditure</i>				
A4 01 02 01	External personnel	1 501 000	1 451 000	1 264 000,00	84,21 %
A4 01 02 11	Other management expenditure	601 000	641 000	441 161,09	73,40 %
	<i>Item A4 01 02 — Subtotal</i>	2 102 000	2 092 000	1 705 161,09	81,12 %
<i>A4 01 03</i>	<i>Buildings and related expenditure</i>	5 260 000	5 219 000	6 755 497,84	128,43 %
<i>A4 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A4 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	50 000,00	
<i>A4 01 60</i>	<i>Library stocks, purchase of books</i>	3 000	5 000	1 037,23	34,57 %
<b>Article A4 01 — Total</b>		<b>17 565 800</b>	<b>17 653 000</b>	<b>18 118 457,59</b>	<b>103,15 %</b>

### Article A4 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 200 800	10 337 000	9 606 761,43

**Article A4 01 02 — External personnel and other management expenditure**

Item A4 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 501 000	1 451 000	1 264 000,00

Item A4 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
601 000	641 000	441 161,09

**Article A4 01 03 — Buildings and related expenditure**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
5 260 000	5 219 000	6 755 497,84

**Article A4 01 50 — Personnel policy and management**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article A4 01 51 — Infrastructure policy and management**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	50 000,00

**Article A4 01 60 — Library stocks, purchase of books**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
3 000	5 000	1 037,23

## CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES				
<i>A4 02 01</i>	<i>Interinstitutional cooperation, interinstitutional services and activities</i>				
A4 02 01 01	Interinstitutional competitions	5 700 000	6 100 000	4 611 363,89	80,90 %
A4 02 01 02	Limited consultations, studies and surveys	p.m.	p.m.	0,—	
A4 02 01 03	Costs of internal meetings	10 000	14 000	6 000,00	60,00 %
	<i>Item A4 02 01 — Subtotal</i>	5 710 000	6 114 000	4 617 363,89	80,86 %
	<b>Article A4 02 — Total</b>	<b>5 710 000</b>	<b>6 114 000</b>	<b>4 617 363,89</b>	<b>80,86 %</b>

### Article A4 02 01 — Interinstitutional cooperation, interinstitutional services and activities

Item A4 02 01 01 — Interinstitutional competitions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 700 000	6 100 000	4 611 363,89

Item A4 02 01 02 — Limited consultations, studies and surveys

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item A4 02 01 03 — Costs of internal meetings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 000	14 000	6 000,00

## CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING				
<i>A4 03 01</i>	<i>European School of Administration (EUSA)</i>				

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A4 03 01 01	Management training	1 400 000	1 400 000	1 678 658,11	119,90 %
A4 03 01 02	Induction courses	950 000	950 000	1 225 519,35	129,00 %
A4 03 01 03	Training for certification	550 000	550 000	638 600,00	116,11 %
	<i>Item A4 03 01 — Subtotal</i>	2 900 000	2 900 000	3 542 777,46	122,16 %
	<b>Article A4 03 — Total</b>	<b>2 900 000</b>	<b>2 900 000</b>	<b>3 542 777,46</b>	<b>122,16 %</b>

### *Article A4 03 01 — European School of Administration (EUSA)*

#### Item A4 03 01 01 — Management training

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
1 400 000	1 400 000	1 678 658,11

#### Item A4 03 01 02 — Induction courses

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
950 000	950 000	1 225 519,35

#### Item A4 03 01 03 — Training for certification

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
550 000	550 000	638 600,00

## **CHAPTER A4 10 — RESERVES**

##### *Figures*

#### Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A4 10	RESERVES				
<i>A4 10 01</i>	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
<i>A4 10 02</i>	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A4 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article A4 10 01 — Provisional appropriations*

##### *Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## Article A4 10 02 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

End of Annex

## Annex A5 — Office for Administration and Payment of Individual Entitlements

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	4 138 000	4 320 000	3 868 206,27
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>4 138 000</b>	<b>4 320 000</b>	<b>3 868 206,27</b>

### TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	1 583 000	1 665 000	1 466 754,53
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	2 555 000	2 655 000	2 401 451,74
	<b>Title 4 — Total</b>	<b>4 138 000</b>	<b>4 320 000</b>	<b>3 868 206,27</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	1 335 000	1 399 000	1 236 047,44	92,59 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment</i>	248 000	266 000	230 707,09	93,03 %
	<b>Chapter 4 0 — Total</b>	<b>1 583 000</b>	<b>1 665 000</b>	<b>1 466 754,53</b>	<b>92,66 %</b>

**Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants**

Figures

Budget 2018	Budget 2017	Outturn 2016
1 335 000	1 399 000	1 236 047,44

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
248 000	266 000	230 707,09

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	2 555 000	2 655 000	2 401 451,74	93,99 %
	<b>Chapter 4 1 — Total</b>	<b>2 555 000</b>	<b>2 655 000</b>	<b>2 401 451,74</b>	<b>93,99 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2018	Budget 2017	Outturn 2016
2 555 000	2 655 000	2 401 451,74

**TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE**

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>



## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
<b>6 6 0</b>	<b>Other contributions and refunds</b>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

### TITLE A5 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Classification by type

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A5 01	ADMINISTRATIVE EXPENDITURE	38 698 600	38 698 500	44 309 021,21
A5 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A5 — Total</b>	<b>38 698 600</b>	<b>38 698 500</b>	<b>44 309 021,21</b>

### CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A5 01	ADMINISTRATIVE EXPENDITURE				
<b>A5 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	16 186 600	16 744 000	14 386 784,71	88,88 %
<b>A5 01 02</b>	<b>External personnel and other management expenditure</b>				
A5 01 02 01	External personnel	11 790 000	11 261 000	17 842 682,90	151,34 %
A5 01 02 11	Other management expenditure	237 000	236 500	322 492,83	136,07 %
	<i>Item A5 01 02 — Subtotal</i>	12 027 000	11 497 500	18 165 175,73	151,04 %

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A5 01 03	<i>Buildings and related expenditure</i>	10 485 000	10 457 000	11 757 060,77	112,13 %
A5 01 50	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
A5 01 51	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
A5 01 60	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A5 01 — Total</b>	<b>38 698 600</b>	<b>38 698 500</b>	<b>44 309 021,21</b>	<b>114,50 %</b>

### *Article A5 01 01 — Expenditure related to officials and temporary staff*

Figures

Budget 2018	Appropriations 2017	Outturn 2016
16 186 600	16 744 000	14 386 784,71

### *Article A5 01 02 — External personnel and other management expenditure*

Item A5 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 790 000	11 261 000	17 842 682,90

Item A5 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
237 000	236 500	322 492,83

### *Article A5 01 03 — Buildings and related expenditure*

Figures

Budget 2018	Appropriations 2017	Outturn 2016
10 485 000	10 457 000	11 757 060,77

### *Article A5 01 50 — Personnel policy and management*

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### *Article A5 01 51 — Infrastructure policy and management*

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## Article A5 01 60 — Documentation and library expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER A5 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A5 10	RESERVES				
A5 10 01	Provisional appropriations	p.m.	p.m.	0,—	
A5 10 02	Contingency reserve	p.m.	p.m.	0,—	
	<b>Article A5 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A5 10 01 — Provisional appropriations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A5 10 02 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

End of Annex

## Annex A6 — Office for Infrastructure and Logistics — Brussels

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	9 182 000	7 866 000	7 791 738,37
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>9 182 000</b>	<b>7 866 000</b>	<b>7 791 738,37</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	3 684 000	3 115 000	3 099 632,60
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	5 498 000	4 751 000	4 692 105,77
	<b>Title 4 — Total</b>	<b>9 182 000</b>	<b>7 866 000</b>	<b>7 791 738,37</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	3 110 000	2 631 000	2 617 933,92	84,18 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment</i>	574 000	484 000	481 698,68	83,92 %
	<b>Chapter 4 0 — Total</b>	<b>3 684 000</b>	<b>3 115 000</b>	<b>3 099 632,60</b>	<b>84,14 %</b>

#### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2018	Budget 2017	Outturn 2016
3 110 000	2 631 000	2 617 933,92

#### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

#### *Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment*

Figures

Budget 2018	Budget 2017	Outturn 2016
574 000	484 000	481 698,68

## CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	5 498 000	4 751 000	4 692 105,77	85,34 %
	<b>Chapter 4 1 — Total</b>	<b>5 498 000</b>	<b>4 751 000</b>	<b>4 692 105,77</b>	<b>85,34 %</b>

### Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
5 498 000	4 751 000	4 692 105,77

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
	<b>Total</b>			

## TITLE A6 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

Figures

Classification by type

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A6 01	ADMINISTRATIVE EXPENDITURE	78 345 000	68 153 000	77 384 914,42
A6 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A6 — Total</b>	<b>78 345 000</b>	<b>68 153 000</b>	<b>77 384 914,42</b>

## CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A6 01	ADMINISTRATIVE EXPENDITURE				
<i>A6 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	36 511 000	30 952 000	30 424 629,50	83,33 %
<i>A6 01 02</i>	<i>External personnel and other management expenditure</i>				
A6 01 02 01	External personnel	28 456 000	24 592 000	33 873 679,89	119,04 %
A6 01 02 11	Other management expenditure	415 000	435 000	458 670,00	110,52 %
	<i>Item A6 01 02 — Subtotal</i>	28 871 000	25 027 000	34 332 349,89	118,92 %
<i>A6 01 03</i>	<i>Buildings and related expenditure</i>	12 963 000	12 174 000	12 627 935,03	97,42 %
<i>A6 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A6 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
<i>A6 01 60</i>	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A6 01 — Total</b>	<b>78 345 000</b>	<b>68 153 000</b>	<b>77 384 914,42</b>	<b>98,77 %</b>

### Article A6 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
36 511 000	30 952 000	30 424 629,50

**Article A6 01 02 — External personnel and other management expenditure**

Item A6 01 02 01 — External personnel

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
28 456 000	24 592 000	33 873 679,89

Item A6 01 02 11 — Other management expenditure

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
415 000	435 000	458 670,00

**Article A6 01 03 — Buildings and related expenditure**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
12 963 000	12 174 000	12 627 935,03

**Article A6 01 50 — Personnel policy and management**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article A6 01 51 — Infrastructure policy and management**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article A6 01 60 — Documentation and library expenditure**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER A6 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A6 10	RESERVES				
A6 10 01	Provisional appropriations	p.m.	p.m.	0,—	
A6 10 02	Contingency reserve	p.m.	p.m.	0,—	
	<b>Article A6 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A6 10 01 — Provisional appropriations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A6 10 02 — Contingency reserve

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

End of Annex

## Annex A7 — Office for Infrastructure and Logistics — Luxembourg

## REVENUE — REVENUE

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	2 576 000	2 467 000	2 457 153,53
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>2 576 000</b>	<b>2 467 000</b>	<b>2 457 153,53</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	DEDUCTIONS FROM REMUNERATION	1 069 000	1 027 000	1 010 202,54
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	1 507 000	1 440 000	1 446 950,99
	<b>Title 4 — Total</b>	<b>2 576 000</b>	<b>2 467 000</b>	<b>2 457 153,53</b>



## CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	902 000	871 000	852 575,73	94,52 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment</i>	167 000	156 000	157 626,81	94,39 %
	<b>Chapter 4 0 — Total</b>	<b>1 069 000</b>	<b>1 027 000</b>	<b>1 010 202,54</b>	<b>94,50 %</b>

**Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants**

Figures

Budget 2018	Budget 2017	Outturn 2016
902 000	871 000	852 575,73

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

**Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment**

Figures

Budget 2018	Budget 2017	Outturn 2016
167 000	156 000	157 626,81

## CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	1 507 000	1 440 000	1 446 950,99	96,02 %
	<b>Chapter 4 1 — Total</b>	<b>1 507 000</b>	<b>1 440 000</b>	<b>1 446 950,99</b>	<b>96,02 %</b>

## Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
1 507 000	1 440 000	1 446 950,99

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

## TITLE A7 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Figures

Classification by type

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A7 01	ADMINISTRATIVE EXPENDITURE	24 763 600	24 369 000	23 988 893,57

Title Chapter	Heading	Budget 2018	Appropriations 2017	Outturn 2016
A7 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A7 — Total</b>	<b>24 763 600</b>	<b>24 369 000</b>	<b>23 988 893,57</b>

## CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A7 01	ADMINISTRATIVE EXPENDITURE				
A7 01 01	<i>Expenditure related to officials and temporary staff</i>	12 533 600	12 293 000	11 614 484,10	92,67 %
A7 01 02	<i>External personnel and other management expenditure</i>				
A7 01 02 01	External personnel	7 428 000	7 195 000	7 778 582,38	104,72 %
A7 01 02 11	Other management expenditure	250 000	270 000	227 210,00	90,88 %
	<i>Item A7 01 02 — Subtotal</i>	7 678 000	7 465 000	8 005 792,38	104,27 %
A7 01 03	<i>Buildings and related expenditure</i>	4 552 000	4 611 000	4 368 617,09	95,97 %
A7 01 50	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
A7 01 51	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
A7 01 60	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A7 01 — Total</b>	<b>24 763 600</b>	<b>24 369 000</b>	<b>23 988 893,57</b>	<b>96,87 %</b>

### Article A7 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
12 533 600	12 293 000	11 614 484,10

### Article A7 01 02 — External personnel and other management expenditure

Item A7 01 02 01 — External personnel

Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 428 000	7 195 000	7 778 582,38

Item A7 01 02 11 — Other management expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
250 000	270 000	227 210,00

### Article A7 01 03 — Buildings and related expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 552 000	4 611 000	4 368 617,09

### Article A7 01 50 — Personnel policy and management

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A7 01 51 — Infrastructure policy and management

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

### Article A7 01 60 — Documentation and library expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

## CHAPTER A7 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
A7 10	RESERVES				
A7 10 01	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
A7 10 02	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A7 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A7 10 01 — Provisional appropriations

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

**Article A7 10 02 — Contingency reserve**

*Figures*

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

*End of Annex*

*End of Annex*