

## Financial year 2017 Outturn of budget appropriations on - by policy area

### Payment appropriations

EUR mil.

| Heading  | Budget                               |           |         | Additional appropriations |          |         | Total          |           |         |       |
|--|--------------------------------------|-----------|---------|---------------------------|----------|---------|----------------|-----------|---------|-------|
|  | Initial appropriations incl. changes | Outturn   | %       | Appropriations            | Outturn  | %       | Appropriations | Outturn   | %       | % n-1 |
| 01 ECONOMIC AND FINANCIAL AFFAIRS                                    | 3,155.93                             | 2,873.26  | 91.04 % | 464.07                    | 50.20    | 10.82 % | 3,620.00       | 2,923.46  | 80.76 % | 92 %  |
| 02 INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES              | 2,254.70                             | 2,237.54  | 99.24 % | 466.01                    | 125.07   | 26.84 % | 2,720.71       | 2,362.61  | 86.84 % | 85 %  |
| 03 COMPETITION   | 108.04                               | 96.67     | 89.48 % | 13.25                     | 9.98     | 75.28 % | 121.29         | 106.65    | 87.93 % | 90 %  |
| 04 EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION                          | 9,383.44                             | 9,365.31  | 99.81 % | 2,178.49                  | 1,077.74 | 49.47 % | 11,561.93      | 10,443.05 | 90.32 % | 75 %  |
| 05 AGRICULTURE AND RURAL DEVELOPMENT                                 | 53,906.20                            | 53,328.61 | 98.93 % | 4,000.64                  | 2,838.52 | 70.95 % | 57,906.85      | 56,167.13 | 97.00 % | 97 %  |
| 06 MOBILITY AND TRANSPORT  | 1,994.20                             | 1,987.82  | 99.68 % | 181.67                    | 90.22    | 49.66 % | 2,175.87       | 2,078.03  | 95.50 % | 97 %  |
| 07 ENVIRONMENT   | 370.51                               | 366.06    | 98.80 % | 21.79                     | 18.40    | 84.45 % | 392.30         | 384.47    | 98.00 % | 95 %  |
| 08 RESEARCH AND INNOVATION   | 5,910.65                             | 5,878.13  | 99.45 % | 1,744.41                  | 512.19   | 29.36 % | 7,655.06       | 6,390.32  | 83.48 % | 85 %  |
| 09 COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY                   | 2,104.39                             | 2,089.88  | 99.31 % | 354.26                    | 99.75    | 28.16 % | 2,458.65       | 2,189.62  | 89.06 % | 93 %  |
| 10 DIRECT RESEARCH   | 392.32                               | 345.75    | 88.13 % | 564.49                    | 145.03   | 25.69 % | 956.81         | 490.78    | 51.29 % | 52 %  |
| 11 MARITIME AFFAIRS AND FISHERIES                                    | 576.96                               | 572.63    | 99.25 % | 138.98                    | 9.07     | 6.52 %  | 715.95         | 581.69    | 81.38 % | 95 %  |
| 12 FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION | 88.65                                | 84.49     | 95.31 % | 8.87                      | 5.43     | 61.22 % | 97.52          | 89.92     | 92.21 % | 93 %  |
| 13 REGIONAL AND URBAN POLICY   | 21,897.91                            | 21,878.40 | 99.91 % | 4,954.54                  | 4,893.72 | 98.77 % | 26,852.45      | 26,772.11 | 99.70 % | 94 %  |
| 14 TAXATION AND CUSTOMS UNION  | 161.02                               | 154.30    | 95.83 % | 13.12                     | 7.37     | 56.14 % | 174.14         | 161.67    | 92.84 % | 94 %  |
| 15 EDUCATION AND CULTURE   | 3,163.30                             | 3,148.80  | 99.54 % | 734.47                    | 363.19   | 49.45 % | 3,897.77       | 3,511.99  | 90.10 % | 91 %  |
| 16 COMMUNICATION   | 208.91                               | 196.48    | 94.05 % | 23.29                     | 15.78    | 67.76 % | 232.20         | 212.26    | 91.41 % | 92 %  |
| 17 HEALTH AND FOOD SAFETY  | 547.37                               | 534.41    | 97.63 % | 57.62                     | 38.44    | 66.71 % | 604.99         | 572.85    | 94.69 % | 94 %  |
| 18 MIGRATION AND HOME AFFAIRS  | 2,067.57                             | 2,050.71  | 99.18 % | 172.47                    | 76.12    | 44.14 % | 2,240.04       | 2,126.83  | 94.95 % | 96 %  |
| 19 FOREIGN POLICY INSTRUMENTS  | 589.81                               | 582.13    | 98.70 % | 62.17                     | 36.04    | 57.97 % | 651.98         | 618.17    | 94.81 % | 90 %  |
| 20 TRADE   | 110.15                               | 105.81    | 96.06 % | 6.25                      | 4.51     | 72.16 % | 116.40         | 110.33    | 94.78 % | 96 %  |
| 21 INTERNATIONAL COOPERATION AND DEVELOPMENT                         | 3,161.16                             | 3,132.94  | 99.11 % | 235.84                    | 159.08   | 67.45 % | 3,397.00       | 3,292.03  | 96.91 % | 97 %  |
| 22 NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS                        | 3,182.93                             | 3,164.62  | 99.42 % | 466.84                    | 250.50   | 53.66 % | 3,649.77       | 3,415.12  | 93.57 % | 91 %  |
| 23 HUMANITARIAN AID AND CIVIL PROTECTION                             | 1,482.72                             | 1,466.27  | 98.89 % | 825.03                    | 739.78   | 89.67 % | 2,307.76       | 2,206.05  | 95.59 % | 88 %  |
| 24 FIGHT AGAINST FRAUD   | 80.19                                | 69.53     | 86.70 % | 12.14                     | 8.27     | 68.08 % | 92.34          | 77.79     | 84.25 % | 84 %  |
| 25 COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE                 | 232.51                               | 211.38    | 90.91 % | 27.93                     | 20.39    | 72.99 % | 260.44         | 231.76    | 88.99 % | 90 %  |

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EUR mil.

| Heading                             | Budget                               |                   |                | Additional appropriations |                  |                | Total             |                   |                |             |
|-------------------------------------|--------------------------------------|-------------------|----------------|---------------------------|------------------|----------------|-------------------|-------------------|----------------|-------------|
|                                     | Initial appropriations incl. changes | Outturn           | %              | Appropriations            | Outturn          | %              | Appropriations    | Outturn           | %              | % n-1       |
| 26 COMMISSION'S ADMINISTRATION      | 1,060.65                             | 926.40            | 87.34 %        | 338.96                    | 230.15           | 67.90 %        | 1,399.61          | 1,156.55          | 82.63 %        | 83 %        |
| 27 BUDGET                           | 71.40                                | 52.71             | 73.82 %        | 15.85                     | 10.49            | 66.16 %        | 87.25             | 63.19             | 72.43 %        | 85 %        |
| 28 AUDIT                            | 19.21                                | 18.04             | 93.92 %        | 1.77                      | 1.13             | 63.77 %        | 20.98             | 19.17             | 91.37 %        | 94 %        |
| 29 STATISTICS                       | 137.33                               | 130.83            | 95.27 %        | 27.64                     | 8.32             | 30.11 %        | 164.97            | 139.16            | 84.35 %        | 87 %        |
| 30 PENSIONS AND RELATED EXPENDITURE | 1,808.80                             | 1,799.51          | 99.49 %        | 0.03                      | 0.02             | 59.03 %        | 1,808.83          | 1,799.52          | 99.49 %        | 100 %       |
| 31 LANGUAGE SERVICES                | 405.61                               | 382.26            | 94.24 %        | 92.65                     | 58.12            | 62.73 %        | 498.26            | 440.38            | 88.38 %        | 92 %        |
| 32 ENERGY                           | 1,795.03                             | 1,786.16          | 99.51 %        | 156.55                    | 50.91            | 32.52 %        | 1,951.58          | 1,837.07          | 94.13 %        | 94 %        |
| 33 JUSTICE AND CONSUMERS            | 237.23                               | 231.46            | 97.57 %        | 13.27                     | 8.88             | 66.95 %        | 250.49            | 240.34            | 95.95 %        | 94 %        |
| 34 CLIMATE ACTION                   | 83.61                                | 78.23             | 93.57 %        | 4.94                      | 4.07             | 82.42 %        | 88.55             | 82.30             | 92.95 %        | 83 %        |
| 40 RESERVES                         | 99.24                                | 0.00              | 0.00 %         | 0.00                      | 0.00             | 0.00 %         | 99.24             | 0.00              | 0.00 %         | 0 %         |
| <b>Total</b>                        | <b>122,849.65</b>                    | <b>121,327.52</b> | <b>98.76 %</b> | <b>18,380.32</b>          | <b>11,966.86</b> | <b>65.11 %</b> | <b>141,229.97</b> | <b>133,294.38</b> | <b>94.38 %</b> | <b>92 %</b> |

Outturn on Payment Appropriations

