



European
Commission

Draft general budget of the European Commission for the financial year 2017

Working Document Part XI

Payments Schedules

**Draft General Budget
of the European Union
for the Financial Year 2017**

**Working Document Part XI
Payment Schedules**

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Draft Budget Working Documents

The 2017 Draft Budget is accompanied by eleven 'Working Documents', as follows:

Part I: Programme Statements of operational expenditure

Working Document I contains Programme Statements, which constitute the main instrument for justifying the operational appropriations requested by the Commission in the Draft Budget. These Statements are coherent with the corresponding legal bases and provide details on the resources which are dedicated to each spending Programme.

Part II: Commission Human Resources

Working Document II presents information on Commission human resources, both for the establishment plans and for external personnel, across all headings of the multiannual financial framework. Moreover, pursuant to Article 38(3)(b)(v) of the Financial Regulation, it provides a summary table for the period 2014 – 2017 which shows the number of full-time equivalents for each category of staff and the related appropriations for all institutions and bodies referred to in Article 208 of the Financial Regulation.

Part III: Bodies set up by the European Union having legal personality and Public-private partnership

Working Document III presents detailed information relating to all decentralised agencies, executive agencies and Public-Private Partnerships (joint undertakings and joint technology initiatives), with a transparent presentation of revenue, expenditure and staff levels of various Union bodies, pursuant to Articles 208 and 209 of the Financial Regulation.

Part IV: Pilot projects and preparatory actions

Working Document IV presents information on all pilot projects and preparatory actions which have budget appropriations (commitments and/or payments) in the 2017 Draft Budget, pursuant to Article 38(3)(c) of the Financial Regulation.

Part V: Budget implementation and assigned revenue

Working Document V presents the budget implementation forecast for 2017, information on assigned revenue implementation in 2015, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2015.

Part VI: Commission Administrative Expenditure

This document encompasses administrative expenditure under all budgets (heading 5) to be implemented by the Commission in accordance with Article 317 of the Treaty on the Functioning of the European Union, as well as the budgets of the Offices (OP, OLAF, EPSO, OIB, OIL and PMO).

Part VII: Commission buildings

Working Document VII presents information on buildings under Section III - Commission, pursuant to Article 203(3) of the Financial Regulation.

Part VIII: Expenditure related to the external action of the European Union

Working Document VIII presents information on human resources and expenditure related to the external action of the European Union.

Part IX: Funding to international organisations

Working Document IX presents funding provided to international organisations, across all MFF headings, pursuant to Article 38(3)(d) of the Financial Regulation.

Part X: Financial Instruments

Working Document X presents the use made of financial instruments, pursuant to Article 38(5) of the Financial Regulation.

Part XI: Payment schedules (*on-line publication only*)

Working Document XI presents summary statements of the schedule of payments due in subsequent years to meet budgetary commitments entered into in previous years, pursuant to Article 38(3)(f) of the Financial Regulation.

Table of content

TITLE 01 : ECONOMIC AND FINANCIAL AFFAIRS	6
CHAPTER 01 02 : ECONOMIC AND MONETARY UNION	6
CHAPTER 01 03 : INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	8
CHAPTER 01 04 : FINANCIAL OPERATIONS AND INSTRUMENTS	9
TITLE 02 : INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES	15
CHAPTER 02 02 : COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	15
CHAPTER 02 03 : INTERNAL MARKET FOR GOODS AND SERVICES	27
CHAPTER 02 04 : HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	31
CHAPTER 02 05 : EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	37
CHAPTER 02 06 : EUROPEAN EARTH OBSERVATION PROGRAMME	39
TITLE 04 : EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	41
CHAPTER 04 02 : EUROPEAN SOCIAL FUND	41
CHAPTER 04 03 : EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	51
CHAPTER 04 04 : EUROPEAN GLOBALISATION ADJUSTMENT FUND	69
CHAPTER 04 05 : INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	70
CHAPTER 04 06 : FUND FOR EUROPEAN AID TO THE MOST DEPRIVED	74
TITLE 05 : AGRICULTURE AND RURAL DEVELOPMENT	75
CHAPTER 05 02 : IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	75
CHAPTER 05 04 : RURAL DEVELOPMENT	76
CHAPTER 05 05 : INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	80
CHAPTER 05 06 : INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA	83
CHAPTER 05 07 : AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	84
CHAPTER 05 08 : POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA	85
TITLE 06 : MOBILITY AND TRANSPORT	92
CHAPTER 06 02 : EUROPEAN TRANSPORT POLICY	92
CHAPTER 06 03 : HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	105
TITLE 07 : ENVIRONMENT	110
CHAPTER 07 02 : ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	110
TITLE 08 : RESEARCH AND INNOVATION	124
CHAPTER 08 02 : HORIZON 2020 — RESEARCH	124
CHAPTER 08 03 : EURATOM PROGRAMME — INDIRECT ACTIONS	140
CHAPTER 08 05 : RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	143
TITLE 09 : COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	145
CHAPTER 09 02 : DIGITAL SINGLE MARKET	145
CHAPTER 09 03 : CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS	148
CHAPTER 09 04 : HORIZON 2020	151
CHAPTER 09 05 : CREATIVE EUROPE	162
TITLE 10 : DIRECT RESEARCH	167
CHAPTER 10 02 : HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	167
CHAPTER 10 03 : EURATOM PROGRAMME — DIRECT ACTIONS	170
CHAPTER 10 04 : OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	172
CHAPTER 10 05 : HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	174
TITLE 11 : MARITIME AFFAIRS AND FISHERIES	175
CHAPTER 11 03 : COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS	175
CHAPTER 11 06 : EUROPEAN MARITIME AND FISHERIES FUND (EMFF)	176

TITLE 12 : FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION	190
CHAPTER 12 02 : FINANCIAL SERVICES AND CAPITAL MARKETS	190
TITLE 13 : REGIONAL AND URBAN POLICY	195
CHAPTER 13 03 : EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	195
CHAPTER 13 04 : COHESION FUND (CF)	219
CHAPTER 13 05 : INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND	222
REGIONAL AND TERRITORIAL COOPERATION	222
CHAPTER 13 06 : SOLIDARITY FUND	228
CHAPTER 13 07 : AID REGULATION	229
CHAPTER 13 08 : STRUCTURAL REFORM SUPPORT PROGRAMME (SRSP) – OPERATIONAL TECHNICAL	231
ASSISTANCE	231
TITLE 14 : TAXATION AND CUSTOMS UNION	232
CHAPTER 14 02 : CUSTOMS	232
CHAPTER 14 03 : TAXATION	233
CHAPTER 14 04 : POLICY STRATEGY AND COORDINATION	236
TITLE 15 : EDUCATION AND CULTURE	237
CHAPTER 15 02 : ERASMUS+	237
CHAPTER 15 03 : HORIZON 2020	245
CHAPTER 15 04 : CREATIVE EUROPE	248
TITLE 16 : COMMUNICATION	254
CHAPTER 16 03 : COMMUNICATION ACTIONS	254
TITLE 17 : HEALTH AND FOOD SAFETY	261
CHAPTER 17 03 : PUBLIC HEALTH	261
CHAPTER 17 04 : FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	277
TITLE 18 : MIGRATION AND HOME AFFAIRS	283
CHAPTER 18 02 : INTERNAL SECURITY	283
CHAPTER 18 03 : ASYLUM AND MIGRATION	289
CHAPTER 18 04 : FOSTERING EUROPEAN CITIZENSHIP	296
CHAPTER 18 05 : HORIZON 2020 – RESEARCH RELATED TO SECURITY	297
CHAPTER 18 06 : ANTI-DRUGS POLICY	299
CHAPTER 18 07 : INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION	301
TITLE 19 : FOREIGN POLICY INSTRUMENTS	302
CHAPTER 19 02 : INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT	302
PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS	302
CHAPTER 19 03 : COMMON FOREIGN AND SECURITY POLICY (CFSP)	304
CHAPTER 19 04 : ELECTION OBSERVATION MISSIONS (EU EOMs)	307
CHAPTER 19 05 : COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)	308
CHAPTER 19 06 : INFORMATION OUTREACH ON THE EUROPEAN UNION EXTERNAL RELATIONS	310
TITLE 20 : TRADE	311
CHAPTER 20 02 : TRADE POLICY	311
TITLE 21 : INTERNATIONAL COOPERATION AND DEVELOPMENT	313
CHAPTER 21 02 : DEVELOPMENT COOPERATION INSTRUMENT (DCI)	313
CHAPTER 21 04 : EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS	338
CHAPTER 21 05 : INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-	339
REGIONAL AND EMERGING THREATS	339
CHAPTER 21 06 : INSTRUMENT FOR NUCLEAR SAFETY COOPERATION	341
CHAPTER 21 07 : THE EUROPEAN UNION-GREENLAND PARTNERSHIP	342
CHAPTER 21 08 : DEVELOPMENT AND COOPERATION WORLDWIDE	343
CHAPTER 21 09 : COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT	344
(ICI+) PROGRAMME	344
TITLE 22 : NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS	346
CHAPTER 22 02 : ENLARGEMENT PROCESS AND STRATEGY	346
CHAPTER 22 04 : EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)	352

TITLE 23 : HUMANITARIAN AID AND CIVIL PROTECTION	361
CHAPTER 23 02 : HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS	361
CHAPTER 23 03 : THE UNION CIVIL PROTECTION MECHANISM	362
CHAPTER 23 04 : EU AID VOLUNTEERS INITIATIVE	365
TITLE 24 : FIGHT AGAINST FRAUD	367
CHAPTER 24 02 : PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S	367
FINANCIAL INTERESTS (HERCULE III)	367
CHAPTER 24 04 : ANTI-FRAUD INFORMATION SYSTEM (AFIS).....	368
TITLE 25 : COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE.....	369
CHAPTER 25 01 : ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL	369
ADVICE' POLICY AREA	369
TITLE 26 : COMMISSION'S ADMINISTRATION	370
CHAPTER 26 02 : MULTIMEDIA PRODUCTION.....	370
CHAPTER 26 03 : SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	370
TITLE 27 : BUDGET	374
CHAPTER 27 02 : BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	374
TITLE 29 : STATISTICS.....	375
CHAPTER 29 02 : THE EUROPEAN STATISTICAL PROGRAMME	375
TITLE 32 : ENERGY	377
CHAPTER 32 02 : CONVENTIONAL AND RENEWABLE ENERGY	377
CHAPTER 32 03 : NUCLEAR ENERGY	383
CHAPTER 32 04 : HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY	386
CHAPTER 32 05 : ITER	390
TITLE 33 : JUSTICE AND CONSUMERS	393
CHAPTER 33 02 : RIGHTS, EQUALITY AND CITIZENSHIP.....	393
CHAPTER 33 03 : JUSTICE.....	401
CHAPTER 33 04 : CONSUMER PROGRAMME.....	403
TITLE 34 : CLIMATE ACTION	406
CHAPTER 34 02 : CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL	406
TITLE 40 : RESERVES	410
CHAPTER 40 02 : RESERVES FOR FINANCIAL INTERVENTIONS	410
CHAPTER 40 03 : NEGATIVE RESERVE.....	411

• **Title 01 : Economic and financial affairs**

Chapter 01 02 : Economic and monetary union

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 633 231,37	12 120 618,41	11 952 000	11 700 000	11 500 000	12 000 000	-3,8 %	2,6 %
Reserve							0,0 %	0,0 %
Total	11 633 231,37	12 120 618,41	11 952 000	11 700 000	11 500 000	12 000 000	-3,8 %	2,6 %

* of which 11 310 012,66 euro correspond to Final Budget Appropriations

** of which 9 192 651,23 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	8 574 705	6 133 467	1 253 808	391 256	796 174
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	11 952 000	5 566 533	6 235 779	149 688	
Appropriations 2017	11 500 000		4 510 413	149 687	
Total	11 700 000	12 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	967 739,33	741 198,59	1 038 500	992 500	1 047 500	1 000 000	0,9 %	0,8 %
Reserve							0,0 %	0,0 %
Total	967 739,33	741 198,59	1 038 500	992 500	1 047 500	1 000 000	0,9 %	0,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	828 447	590 255			238 192
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 038 500	750 000	288 500		
Appropriations 2017	1 047 500		711 500	336 000	
Total	992 500	1 000 000			

Article 01 02 51 : Completion of Pericles

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	53 746,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	53 746,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	85 509				85 509
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			3 000 000	2 000 000	p.m.	1 000 000	-100,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total			3 000 000	2 000 000	p.m.	1 000 000	-100,0 %	-50,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 000 000	2 000 000	1 000 000		
Appropriations 2017	p.m.				
Total	2 000 000	1 000 000			

Chapter 01 03 : International economic and financial affairs

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	-	-	-	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	-	-	-	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	-				
Total	-	-			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 01 03 02 : Macro-financial assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	62 900,00	23 029 806,20	79 669 000	79 669 000	30 828 000	30 828 000	-61,3 %	-61,3 %
Reserve							0,0 %	0,0 %
Total	62 900,00	23 029 806,20	79 669 000	79 669 000	30 828 000	30 828 000	-61,3 %	-61,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	15 067 120	15 062 900			4 220
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	79 669 000	50 237 100	15 062 900	14 369 000	
Appropriations 2017	30 828 000		15 765 100	15 062 900	
Total	79 669 000	30 828 000			

Chapter 01 04 : Financial operations and instruments

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	49 974 916,25	49 974 916,25	41 000 000	41 000 000	44 500 000	44 500 000	8,5 %	8,5 %
Reserve							0,0 %	0,0 %
Total	49 974 916,25	49 974 916,25	41 000 000	41 000 000	44 500 000	44 500 000	8,5 %	8,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	41 000 000	41 000 000			
Appropriations 2017	44 500 000		44 500 000		
Total	41 000 000	44 500 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	145 543,43	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	145 543,43	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	297 485				297 485
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

Article 01 04 05 : Provisioning of the EFSI guarantee fund

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 350 000 000,00	0,00	2 030 000 000	500 000 000	2 641 000 000	2 300 000 000	30,1 %	360,0 %
Reserve							0,0 %	0,0 %
Total	1 350 000 000,00	0,00	2 030 000 000	500 000 000	2 641 000 000	2 300 000 000	30,1 %	360,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		1 350 000 000	500 000 000	850 000 000		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		2 030 000 000		1 450 000 000	580 000 000	
Appropriations 2017		2 641 000 000		1 020 000 000	1 250 000 000	371 000 000
Total			500 000 000	2 300 000 000		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	10 499 948,04	3 643 200,00	20 000 000	20 000 000	20 000 000	16 800 000	0,0 %	-16,0 %
Reserve							0,0 %	0,0 %

Total	10 499 948,04	3 643 200,00	20 000 000	20 000 000	20 000 000	16 800 000	0,0 %	-16,0 %
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2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 856 748	4 000 000	2 856 748			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	20 000 000	8 000 000	6 000 000	6 000 000		
Appropriations 2017	20 000 000		7 943 252	6 056 748	6 000 000	
Total		20 000 000	16 800 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			5 000 000	5 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			5 000 000	5 000 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	5 000 000	5 000 000				
Appropriations 2017	p.m.					
Total		5 000 000	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	103 212 644,62	p.m.	96 000 000	p.m.	96 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	103 212 644,62	p.m.	96 000 000	p.m.	96 000 000	0,0 %	0,0 %

** of which 100 234 696,62 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	495 636 884	96 000 000	96 000 000	83 500 000	40 200 000	179 936 884
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		96 000 000	96 000 000			

Item 01 04 77 01 : Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		250 000	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			1 000 000	400 000	p.m.	600 000	-100,0 %	50,0 %
Reserve							0,0 %	0,0 %
Total			1 000 000	400 000	p.m.	600 000	-100,0 %	50,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 000 000	400 000	600 000			
Appropriations 2017	p.m.					
Total		400 000	600 000			

• **Title 02 : Internal market, Industry, Entrepreneurship and SMEs**
Chapter 02 02 : Competitiveness of enterprises and small and medium-sized enterprises (COSME)
Article 02 02 01 : Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	112 002 238,87	93 267 204,55	110 264 720	47 905 000	119 820 000	140 000 000	8,7 %	192,2 %
Reserve							0,0 %	0,0 %
Total	112 002 238,87	93 267 204,55	110 264 720	47 905 000	119 820 000	140 000 000	8,7 %	192,2 %

* of which 105 561 822,90 euro correspond to Final Budget Appropriations

** of which 91 863 832,54 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	116 780 899	42 000 000	41 000 000	14 300 000	11 031 821	8 449 078
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	110 264 720	10 000 000	54 000 000	25 000 000	20 000 000	1 264 720
Appropriations 2017	119 820 000		45 000 000	23 700 000	30 000 000	21 120 000
Total		47 905 000	140 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	200 036 996,63	98 610 257,67	172 842 972	100 000 000	167 030 000	120 000 000	-3,4 %	20,0 %
Reserve							0,0 %	0,0 %
Total	200 036 996,63	98 610 257,67	172 842 972	100 000 000	167 030 000	120 000 000	-3,4 %	20,0 %

* of which 186 591 724,63 euro correspond to Final Budget Appropriations

** of which 98 531 035,67 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	167 969 023	99 250 000	61 250 000	2 502 539		4 966 484
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	172 842 972	750 000	58 000 000	114 092 972		

Appropriations 2017	167 030 000		750 000		162 000 000	4 280 000
Total		100 000 000	120 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	83 293,47	41 370 051,93	p.m.	6 200 000	p.m.	700 000	0,0 %	-88,7 %
Reserve							0,0 %	0,0 %
Total	83 293,47	41 370 051,93	p.m.	6 200 000	p.m.	700 000	0,0 %	-88,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 37 486 202,33 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	33 678 713	6 200 000	700 000	200 000		26 578 713
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	6 200 000	700 000				

Item 02 02 77 02 : Pilot project — Erasmus for Young Entrepreneurs

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	23 401					23 401
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	p.m.	p.m.				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	130 238,54	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	130 238,54	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 035 155	100 000			935 155
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 302 360,85	p.m.	825 000	p.m.	485 000	0,0 %	-41,2 %
Reserve							0,0 %	0,0 %
Total	0,00	1 302 360,85	p.m.	825 000	p.m.	485 000	0,0 %	-41,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 715 610	1 150 000	485 000		80 610
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	825 000	485 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	460 350,19	p.m.	490 600	p.m.	270 000	0,0 %	-45,0 %
Reserve							0,0 %	0,0 %
Total	0,00	460 350,19	p.m.	490 600	p.m.	270 000	0,0 %	-45,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 179 207	520 000	270 000		389 207
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	490 600	270 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	658 348,33	p.m.	490 000	p.m.	490 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	658 348,33	p.m.	490 000	p.m.	490 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 132 593	490 000	490 000	150 000	2 593
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	490 000	490 000			

Item 02 02 77 11 : Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	428 607,00	p.m.	143 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	428 607,00	p.m.	143 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total	143 000	p.m.			

Item 02 02 77 12 : Pilot project — European rare earth competency network

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	251 625,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	251 625,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	167 776				167 776
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	63 002,99	p.m.	285 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	63 002,99	p.m.	285 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	457 457	457 457			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	285 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	1 600 000,00	p.m.	800 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	1 600 000,00	p.m.	800 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	400 000	200 000		200 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	800 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	350 000	p.m.	270 000	0,0 %	-22,9 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	350 000	p.m.	270 000	0,0 %	-22,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	120 000	270 000		110 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	350 000	270 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	1 200 000	900 000	p.m.	1 060 000	-100,0 %	17,8 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	1 200 000	900 000	p.m.	1 060 000	-100,0 %	17,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	300 000	700 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 200 000		360 000	840 000	
Appropriations 2017	p.m.				
Total	900 000	1 060 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	250 000	p.m.	225 000	0,0 %	-10,0 %
Reserve							0,0 %	0,0 %
Total	750 000,00	0,00	p.m.	250 000	p.m.	225 000	0,0 %	-10,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	225 000	225 000	300 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	250 000	225 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	494 903,29	148 470,99	p.m.	150 000	p.m.	346 432	0,0 %	131,0 %
Reserve							0,0 %	0,0 %
Total	494 903,29	148 470,99	p.m.	150 000	p.m.	346 432	0,0 %	131,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	346 432		346 432		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	150 000	346 432			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	750 000,00	p.m.	600 000	p.m.	450 000	0,0 %	-25,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	750 000,00	p.m.	600 000	p.m.	450 000	0,0 %	-25,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	450 000	300 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	600 000	450 000			

Item 02 02 77 22 : Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total	250 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total		250 000	p.m.		

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total		250 000	250 000		

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 200 000	1 100 000	p.m.	660 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		2 200 000	1 100 000	p.m.	660 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		2 200 000	660 000	660 000	880 000	
Appropriations 2017		p.m.				
Total		1 100 000	660 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 500 000	1 250 000	p.m.	1 150 000	-100,0 %	-8,0 %
Reserve						0,0 %	0,0 %
Total		2 500 000	1 250 000	p.m.	1 150 000	-100,0 %	-8,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		2 500 000	1 150 000	1 350 000		
Appropriations 2017		p.m.				
Total		1 250 000	1 150 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total		250 000	p.m.		

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	350 000	150 000		
Appropriations 2017	p.m.				
Total		250 000	p.m.		

Chapter 02 03 : Internal market for goods and services

Article 02 03 01 : Operation and development of the internal market of goods and services

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	23 234 337,91	20 111 159,11	22 693 000	18 500 000	27 159 000	20 500 000	19,7 %	10,8 %
Reserve							0,0 %	0,0 %
Total	23 234 337,91	20 111 159,11	22 693 000	18 500 000	27 159 000	20 500 000	19,7 %	10,8 %

* of which 22 503 926,99 euro correspond to Final Budget Appropriations

** of which 19 507 058,80 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	23 113 984	10 000 000	4 700 000	3 000 000	3 000 000	2 413 984
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	22 693 000	8 500 000	9 300 000	2 000 000	1 500 000	1 393 000
Appropriations 2017	27 159 000		6 500 000	8 000 000	6 700 000	5 959 000
Total	18 500 000	20 500 000				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	18 216 524,31	19 412 756,86	17 970 000	18 100 000	18 562 000	18 600 000	3,3 %	2,8 %
Reserve							0,0 %	0,0 %
Total	18 216 524,31	19 412 756,86	17 970 000	18 100 000	18 562 000	18 600 000	3,3 %	2,8 %

** of which 19 412 667,45 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	36 638 338	12 991 000	9 450 000	5 000 000	4 500 000	4 697 338
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	17 970 000	6 109 000	2 425 000	3 250 000	2 750 000	3 436 000
Appropriations 2017	18 562 000		6 725 000	2 550 000	3 250 000	6 037 000
Total	18 100 000	18 600 000				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 444 847,72	3 814 962,89	3 843 000	3 700 000	3 970 000	4 000 000	3,3 %	8,1 %
Reserve							0,0 %	0,0 %
Total	3 444 847,72	3 814 962,89	3 843 000	3 700 000	3 970 000	4 000 000	3,3 %	8,1 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 586 069	1 726 069	690 000	170 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 843 000	2 630 000	745 000	315 000	153 000
Appropriations 2017	3 970 000		2 565 000	770 000	315 000
Total	3 700 000	4 000 000			320 000

Article 02 03 03 : European Chemicals Agency — Chemicals legislation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	72 805 000	72 805 000	69 489 500	69 489 500	-4,6 %	-4,6 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	72 805 000	72 805 000	69 489 500	69 489 500	-4,6 %	-4,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	72 805 000	72 805 000			
Appropriations 2017	69 489 500		69 489 500		
Total	72 805 000	69 489 500			

Article 02 03 04 : Internal market governance tools

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 998 758,15	3 630 776,80	3 650 000	3 500 000	3 650 000	3 700 000	0,0 %	5,7 %
Reserve							0,0 %	0,0 %
Total	3 998 758,15	3 630 776,80	3 650 000	3 500 000	3 650 000	3 700 000	0,0 %	5,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 126 350	2 813 000	313 350		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 650 000	912 500	2 486 650	250 850	
Appropriations 2017	3 650 000		900 000	200 000	
Total	3 500 000	3 700 000			

Item 02 03 77 01 : Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	597 360,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	597 360,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 02 03 77 02 : Pilot project — Single Market Forum

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 749,02	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 749,02	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 194 982,60	652 593,21	p.m.	1 200 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 194 982,60	652 593,21	p.m.	1 200 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 194 983	1 194 983			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 200 000	p.m.			

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

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		500 000	500 000			

Chapter 02 04 : Horizon 2020 — Research relating to enterprises

Item 02 04 02 01 : Leadership in space

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	173 445 697,79	75 195 751,75	159 792 893	147 533 544	179 406 948	172 900 000	12,3 %	17,2 %
Reserve							0,0 %	0,0 %
Total	173 445 697,79	75 195 751,75	159 792 893	147 533 544	179 406 948	172 900 000	12,3 %	17,2 %

* of which 167 842 918,04 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	222 275 847	107 091 812	62 984 503	23 890 375	18 988 978	9 320 179
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	159 792 893	48 241 732	52 662 384	37 288 631	15 666 728	5 933 418
Appropriations 2017	179 406 948		57 253 113	56 324 852	35 615 906	30 213 077
Total		147 533 544	172 900 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	35 108 705,00	14 682 706,79	35 738 414	18 500 000	35 426 341	46 810 000	-0,9 %	153,0 %
Reserve							0,0 %	0,0 %
Total	35 108 705,00	14 682 706,79	35 738 414	18 500 000	35 426 341	46 810 000	-0,9 %	153,0 %

* of which 34 105 989,00 euro correspond to Final Budget Appropriations

** of which 14 130 043,88 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments					
		2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding		50 561 431	16 136 000	18 718 112	9 550 693	4 000 000	2 156 626
Commitments appropriations made available again and/or carried over from 2015							
Appropriations 2016		35 738 414	545 000	21 329 015	4 262 024	9 602 375	
Appropriations 2017		35 426 341		6 762 873	12 609 147	8 827 074	7 227 247
Total			18 500 000	46 810 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	76 077 049,00	31 435 273,66	75 016 498	62 200 000	82 703 328	54 380 000	10,2 %	-12,6 %
Reserve							0,0 %	0,0 %
Total	76 077 049,00	31 435 273,66	75 016 498	62 200 000	82 703 328	54 380 000	10,2 %	-12,6 %

* of which 73 904 264,00 euro correspond to Final Budget Appropriations
 ** of which 30 536 131,66 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	112 365 074	45 009 571	26 181 671	17 047 660	16 026 284	8 099 888
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	75 016 498	17 190 429	17 091 329	13 716 190	11 424 470	15 594 080
Appropriations 2017	82 703 328		11 107 000	30 891 428	9 061 018	31 643 882
Total		62 200 000	54 380 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 072 783,21	3 499 241,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 072 783,21	3 499 241,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	10 086 685					10 086 685
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	29 583,54	1 513 117,53	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	29 583,54	1 513 117,53	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	22 205 600					22 205 600
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	42 725,41	98 244 431,81	p.m.	85 800 000	p.m.	27 300 000	0,0 %	-68,2 %
Reserve							0,0 %	0,0 %
Total	42 725,41	98 244 431,81	p.m.	85 800 000	p.m.	27 300 000	0,0 %	-68,2 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 95 270 141,74 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	125 903 229	85 800 000	27 300 000	1 400 000		11 403 229
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		85 800 000	27 300 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	55 128,14	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	55 128,14	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 823 897					1 823 897
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	35 832 868,44	p.m.	27 600 000	p.m.	17 460 000	0,0 %	-36,7 %
Reserve							0,0 %	0,0 %
Total	0,00	35 832 868,44	p.m.	27 600 000	p.m.	17 460 000	0,0 %	-36,7 %

** of which 31 794 255,32 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	94 636 165	27 600 000	17 460 000	4 400 000	200 000	44 976 165
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		27 600 000	17 460 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	929 913,00	278 973,90	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	929 913,00	278 973,90	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	650 939	650 939				
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		500 000	p.m.			

Item 02 04 77 02 : Pilot project — CSDP research

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	474 774,03	500 000	500 000	p.m.	525 000	-100,0 %	5,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	474 774,03	500 000	500 000	p.m.	525 000	-100,0 %	5,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	525 226	250 000	275 000			226
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	500 000	250 000	250 000			
Appropriations 2017	p.m.					
Total		500 000	525 000			

Item 02 04 77 03 : Preparatory action on Defence research

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA/PA	CA/PA	CA/PA	CA	PA	CA	PA
Line					25 000 000	10 000 000		
Reserve							0,0 %	0,0 %
Total					25 000 000	10 000 000		

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						

Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017	25 000 000		10 000 000	10 000 000	5 000 000
Total			10 000 000		

Chapter 02 05 : European satellite navigation programmes (EGNOS and Galileo)
Article 02 05 01 : Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	915 110 076,00	539 057 284,13	588 169 000	297 000 000	614 965 000	495 000 000	4,6 %	66,7 %
Reserve							0,0 %	0,0 %
Total	915 110 076,00	539 057 284,13	588 169 000	297 000 000	614 965 000	495 000 000	4,6 %	66,7 %

* of which 818 499 000,00 euro correspond to Final Budget Appropriations

** of which 520 214 668,13 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	722 657 894	297 000 000	339 457 313		86 200 581
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	588 169 000	155 542 687	432 626 313		
Appropriations 2017	614 965 000		77 373 687	537 591 313	
Total	297 000 000	495 000 000			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	256 470 104,00	153 759 176,00	260 000 000	207 000 000	280 000 000	150 000 000	7,7 %	-27,5 %
Reserve							0,0 %	0,0 %
Total	256 470 104,00	153 759 176,00	260 000 000	207 000 000	280 000 000	150 000 000	7,7 %	-27,5 %

* of which 240 000 000,00 euro correspond to Final Budget Appropriations

** of which 148 015 590,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding	116 569 680	106 963 576				9 606 104
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	260 000 000	100 036 424	150 000 000	9 963 576		
Appropriations 2017	280 000 000			170 036 424	109 963 576	
Total		207 000 000	150 000 000			

Article 02 05 11 : European GNSS Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 606 414,54	22 785 047,00	27 888 400	27 888 400	26 523 436	26 523 436	-4,9 %	-4,9 %
Reserve							0,0 %	0,0 %
Total	27 606 414,54	22 785 047,00	27 888 400	27 888 400	26 523 436	26 523 436	-4,9 %	-4,9 %

* of which 26 791 000,00 euro correspond to Final Budget Appropriations

** of which 21 969 632,46 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 821 368	4 821 368			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	27 888 400	23 067 032	4 821 368		
Appropriations 2017	26 523 436		21 702 068	4 821 368	
Total	27 888 400	26 523 436			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	140 068 048,41	p.m.	16 000 000	p.m.	40 000 000	0,0 %	150,0 %
Reserve							0,0 %	0,0 %
Total	0,00	140 068 048,41	p.m.	16 000 000	p.m.	40 000 000	0,0 %	150,0 %

** of which 137 849 098,41 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	78 597 151	16 000 000	40 000 000	22 597 151	

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		16 000 000	40 000 000			

Chapter 02 06 : European Earth observation programme

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	97 336 246,91	41 316 402,53	122 353 000	121 000 000	108 306 000	129 796 000	-11,5 %	7,3 %
Reserve							0,0 %	0,0 %
Total	97 336 246,91	41 316 402,53	122 353 000	121 000 000	108 306 000	129 796 000	-11,5 %	7,3 %

* of which 92 286 736,91 euro correspond to Final Budget Appropriations

** of which 37 368 700,53 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	74 909 013	58 995 109	15 913 904		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	122 353 000	62 004 891	50 934 380	9 413 729	
Appropriations 2017	123 306 000	62 947 716	48 286 523	7 071 761	
Total	121 000 000	129 796 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	483 342 175,09	480 751 124,67	461 214 000	459 000 000	486 526 000	564 376 000	5,5 %	23,0 %
Reserve							0,0 %	0,0 %
Total	483 342 175,09	480 751 124,67	461 214 000	459 000 000	486 526 000	564 376 000	5,5 %	23,0 %

* of which 461 583 263,09 euro correspond to Final Budget Appropriations

** of which 464 880 855,67 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	118 404 050	117 944 050	460 000		

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	461 214 000	341 055 950	119 198 096	959 954		
Appropriations 2017	486 526 000		444 717 904	41 808 096		
Total		459 000 000	564 376 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 077 408,60	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 077 408,60	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 2 011 846,60 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 127 697	790 000			337 697
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

• **Title 04 : Employment, Social Affairs and Inclusion**
Chapter 04 02 : European Social Fund
Article 04 02 01 : Completion of the European Social Fund — Objective 1 (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	421 596 673				421 596 673
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	21 043 910				21 043 910
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	20 000				20 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 036 214					7 036 214
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	390 274,17	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	390 274,17	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	34 514 564					34 514 564
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %

Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
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2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 164 083					2 164 083
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	9 393 372					9 393 372
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding	14 894 325					14 894 325
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	-	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	-	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					

Appropriations 2016						
Appropriations 2017		p.m.				
Total				p.m.		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	5 085 800 501,29	p.m.	3 470 000 000	p.m.	510 000 000	0,0 %	-85,3 %
Reserve							0,0 %	0,0 %
Total	0,00	5 085 800 501,29	p.m.	3 470 000 000	p.m.	510 000 000	0,0 %	-85,3 %

** of which 5 068 407 168,16 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	6 232 552 678	3 470 000 000	510 000 000	700 000 000	700 000 000	852 552 678
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		3 470 000 000	510 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 575 833 985,00	p.m.	1 109 595 811	p.m.	190 000 000	0,0 %	-82,9 %
Reserve							0,0 %	0,0 %
Total	0,00	2 575 833 985,00	p.m.	1 109 595 811	p.m.	190 000 000	0,0 %	-82,9 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	2 233 633 922	1 109 595 811	190 000 000	280 000 000	280 000 000	374 038 111
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	1 109 595 811	190 000 000				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	3 183 635,94	p.m.	1 500 000	p.m.	500 000	0,0 %	-66,7 %
Reserve							0,0 %	0,0 %
Total	0,00	3 183 635,94	p.m.	1 500 000	p.m.	500 000	0,0 %	-66,7 %

** of which 1 102 948,12 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 438 159	1 500 000	500 000		3 438 159
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 500 000	500 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	9 266 035 395,00	995 432 520,53	6 904 001 096	3 420 000 000	7 346 787 700	4 979 660 000	6,4 %	45,6 %
Reserve							0,0 %	0,0 %
Total	9 266 035 395,00	995 432 520,53	6 904 001 096	3 420 000 000	7 346 787 700	4 979 660 000	6,4 %	45,6 %

* of which 7 590 239 517,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 878 932 508	3 418 053 319	4 951 783 000	3 509 096 189	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	6 904 001 096		1 900 000 000	5 004 001 096	
Appropriations 2017	7 346 787 700	27 877 000		1 300 000 000	6 018 910 700
Total	3 420 000 000	4 979 660 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	2 020 723 782,00	195 936 615,86	1 631 895 346	927 965 850	1 907 753 625	1 109 539 000	16,9 %	19,6 %
Reserve							0,0 %	0,0 %
Total	2 020 723 782,00	195 936 615,86	1 631 895 346	927 965 850	1 907 753 625	1 109 539 000	16,9 %	19,6 %

* of which 1 992 251 367,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 909 364 059	927 965 850	1 080 000 000	901 398 209	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 631 895 346		600 000 000	1 031 895 346	
Appropriations 2017	1 907 753 625	29 539 000		500 000 000	1 378 214 625
Total	927 965 850	1 109 539 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	4 213 592 213,00	365 230 778,83	3 479 119 793	2 178 091 258	3 629 184 747	2 508 475 000	4,3 %	15,2 %
Reserve							0,0 %	0,0 %
Total	4 213 592 213,00	365 230 778,83	3 479 119 793	2 178 091 258	3 629 184 747	2 508 475 000	4,3 %	15,2 %

* of which 3 936 842 138,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 275 961 416	2 178 091 258	2 498 217 000	1 599 653 158	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 479 119 793		1 100 000 000	2 379 119 793	
Appropriations 2017	3 629 184 747	10 258 000		1 000 000 000	2 618 926 747
Total	2 178 091 258	2 508 475 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	11 801 111,20	5 727 632,86	18 000 000	7 200 000	16 000 000	11 000 000	-11,1 %	52,8 %
Reserve							0,0 %	0,0 %
Total	11 801 111,20	5 727 632,86	18 000 000	7 200 000	16 000 000	11 000 000	-11,1 %	52,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	22 138 378	3 200 000	5 500 000	13 438 378	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	18 000 000	4 000 000	1 500 000	8 500 000	
Appropriations 2017	16 000 000	4 000 000		9 000 000	3 000 000
Total	7 200 000	11 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 651 884,50	p.m.	p.m.	p.m.	567 079	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	1 651 884,50	p.m.	p.m.	p.m.	567 079	0,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 513 760	1 946 681	567 079		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	567 079			

Article 04 02 64 : Youth Employment Initiative

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 636 861 580,00	1 035 056 386,22	-	1 050 000 000	-	600 000 000	0,0 %	-42,9 %
Reserve							0,0 %	0,0 %
Total	1 636 861 580,00	1 035 056 386,22	-	1 050 000 000	-	600 000 000	0,0 %	-42,9 %

* of which 1 504 571 024,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 141 815 304	1 050 000 000	600 000 000	491 815 304	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	-				
Total	1 050 000 000	600 000 000			

Chapter 04 03 : Employment, Social Affairs and Inclusion

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	444 645,03	265 016,88	452 800	350 000	450 000	300 000	-0,6 %	-14,3 %
Reserve							0,0 %	0,0 %
Total	444 645,03	265 016,88	452 800	350 000	450 000	300 000	-0,6 %	-14,3 %

* of which 444 349,27 euro correspond to Final Budget Appropriations

** of which 261 855,22 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	604 572	170 000	120 000		314 572
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	452 800	180 000	150 000	122 800	
Appropriations 2017	450 000	180 000		80 000	190 000
Total	350 000	300 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 506 270,77	6 903 039,14	8 589 000	6 200 000	8 822 000	6 365 000	2,7 %	2,7 %
Reserve							0,0 %	0,0 %
Total	7 506 270,77	6 903 039,14	8 589 000	6 200 000	8 822 000	6 365 000	2,7 %	2,7 %

* of which 7 268 670,77 euro correspond to Final Budget Appropriations

** of which 6 637 203,88 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	10 014 743	4 250 000	565 000	1 000 000	3 199 743
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 589 000	1 950 000	3 800 000	1 339 000	
Appropriations 2017	8 822 000	2 000 000	4 000 000	1 900 000	922 000
Total	6 200 000	6 365 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 701 959,89	2 024 452,61	4 118 000	2 800 000	4 018 500	2 660 000	-2,4 %	-5,0 %
Reserve							0,0 %	0,0 %
Total	3 701 959,89	2 024 452,61	4 118 000	2 800 000	4 018 500	2 660 000	-2,4 %	-5,0 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	7 077 116	2 000 000	660 000	500 000	1 000 000	2 917 116
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	4 118 000	800 000	1 300 000	700 000	700 000	618 000
Appropriations 2017	4 018 500		700 000	1 300 000	700 000	1 318 500
Total	2 800 000	2 660 000				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	17 838 544,72	17 137 077,13	18 758 200	16 500 000	19 263 200	17 800 000	2,7 %	7,9 %
Reserve							0,0 %	0,0 %
Total	17 838 544,72	17 137 077,13	18 758 200	16 500 000	19 263 200	17 800 000	2,7 %	7,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 854 625	3 100 000	800 000	1 000 000	2 954 625
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	18 758 200	13 400 000	3 300 000	2 058 200	
Appropriations 2017	19 263 200		13 700 000	3 700 000	1 863 200
Total	16 500 000	17 800 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	6 401 131,90	3 467 569,57	7 313 000	6 400 000	7 313 000	5 372 000	0,0 %	-16,1 %
Reserve							0,0 %	0,0 %
Total	6 401 131,90	3 467 569,57	7 313 000	6 400 000	7 313 000	5 372 000	0,0 %	-16,1 %

** of which 3 467 517,61 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	9 656 453	4 100 000	1 372 000	1 500 000	2 684 453
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	7 313 000	2 300 000	1 700 000	2 113 000	
Appropriations 2017	7 313 000	2 300 000	1 700 000	1 200 000	2 113 000
Total	6 400 000	5 372 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	68 921				68 921
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 04 03 01 08 : Industrial relations and social dialogue

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	11 657 597,22	12 258 075,95	15 775 000	12 300 000	16 206 000	12 400 000	2,7 %	0,8 %
Reserve							0,0 %	0,0 %
Total	11 657 597,22	12 258 075,95	15 775 000	12 300 000	16 206 000	12 400 000	2,7 %	0,8 %

** of which 12 191 266,38 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	21 511 528	8 300 000	3 000 000	4 000 000	1 000 000	5 211 528
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	15 775 000	4 000 000	5 200 000	3 000 000	3 575 000	
Appropriations 2017	16 206 000		4 200 000	5 500 000	3 000 000	3 506 000
Total	12 300 000	12 400 000				

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	71 841 420,60	28 295 399,59	74 681 600	38 850 000	60 000 000	38 000 000	-19,7 %	-2,2 %
Reserve							0,0 %	0,0 %
Total	71 841 420,60	28 295 399,59	74 681 600	38 850 000	60 000 000	38 000 000	-19,7 %	-2,2 %

* of which 69 705 216,60 euro correspond to Final Budget Appropriations

** of which 27 580 384,33 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	97 219 734	22 450 000	7 300 000	15 000 000	25 000 000	27 469 734
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	74 681 600	16 400 000	19 700 000	25 000 000	13 581 600	
Appropriations 2017	60 000 000		11 000 000	16 000 000	18 000 000	15 000 000
Total	38 850 000	38 000 000				

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	23 024 481,86	13 417 695,85	22 061 000	14 300 000	22 578 000	17 000 000	2,3 %	18,9 %
Reserve							0,0 %	0,0 %
Total	23 024 481,86	13 417 695,85	22 061 000	14 300 000	22 578 000	17 000 000	2,3 %	18,9 %

* of which 22 395 556,86 euro correspond to Final Budget Appropriations

** of which 12 700 516,73 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	25 144 139	8 300 000	3 400 000	4 000 000	3 000 000	6 444 139
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	22 061 000	6 000 000	7 200 000	5 000 000	3 861 000	
Appropriations 2017	22 578 000		6 400 000	7 500 000	5 300 000	3 378 000
Total		14 300 000	17 000 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	31 427 570,48	9 975 125,43	25 624 200	17 000 000	43 465 800	27 500 000	69,6 %	61,8 %
Reserve							0,0 %	0,0 %
Total	31 427 570,48	9 975 125,43	25 624 200	17 000 000	43 465 800	27 500 000	69,6 %	61,8 %

* of which 31 406 404,48 euro correspond to Final Budget Appropriations

** of which 9 957 411,09 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	49 952 645	17 000 000	27 500 000	5 452 645	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	25 624 200		25 624 200		
Appropriations 2017	43 465 800			35 000 000	8 465 800
Total		17 000 000	27 500 000		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	20 371 000,00	20 371 000,00	20 360 000	20 360 000	20 364 000	20 364 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	20 371 000,00	20 371 000,00	20 360 000	20 360 000	20 364 000	20 364 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 121				1 121
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	20 360 000	20 360 000			
Appropriations 2017	20 364 000	20 364 000			
Total	20 360 000	20 364 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 965 660,00	14 732 995,00	14 663 000	14 663 000	14 514 000	14 514 000	-1,0 %	-1,0 %
Reserve							0,0 %	0,0 %
Total	14 965 660,00	14 732 995,00	14 663 000	14 663 000	14 514 000	14 514 000	-1,0 %	-1,0 %

* of which 14 534 000,00 euro correspond to Final Budget Appropriations

** of which 14 301 335,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 530 722				1 530 722
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 663 000	14 663 000			
Appropriations 2017	14 514 000	14 514 000			
Total	14 663 000	14 514 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	17 224 000,00	17 000 000,00	17 051 000	17 051 000	17 375 000	17 375 000	1,9 %	1,9 %
Reserve							0,0 %	0,0 %
Total	17 224 000,00	17 000 000,00	17 051 000	17 051 000	17 375 000	17 375 000	1,9 %	1,9 %

** of which 16 189 601,88 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 804 693				5 804 693
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	17 051 000	17 051 000			
Appropriations 2017	17 375 000	17 375 000			
Total	17 051 000	17 375 000			

Article 04 03 14 : European Training Foundation (ETF)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 143 234,16	20 143 234,16	19 956 000	19 956 000	19 771 000	19 771 000	-0,9 %	-0,9 %
Reserve							0,0 %	0,0 %
Total	20 143 234,16	20 143 234,16	19 956 000	19 956 000	19 771 000	19 771 000	-0,9 %	-0,9 %

* of which 19 945 000,00 euro correspond to Final Budget Appropriations

** of which 19 945 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 230 542				2 230 542
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	19 956 000	19 956 000			
Appropriations 2017	19 771 000	19 771 000			
Total	19 956 000	19 771 000			

Article 04 03 51 : Completion of Progress

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	15 915 128,14	p.m.	11 400 000	p.m.	5 000 000	0,0 %	-56,1 %
Reserve							0,0 %	0,0 %
Total	0,00	15 915 128,14	p.m.	11 400 000	p.m.	5 000 000	0,0 %	-56,1 %

** of which 14 909 556,87 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	26 067 108	11 400 000	5 000 000	2 000 000	7 667 108
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	11 400 000	5 000 000			

Article 04 03 52 : Completion of EURES

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	4 944 171,88	p.m.	2 000 000	p.m.	300 000	0,0 %	-85,0 %
Reserve							0,0 %	0,0 %
Total	0,00	4 944 171,88	p.m.	2 000 000	p.m.	300 000	0,0 %	-85,0 %

** of which 4 617 545,07 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 504 749	2 000 000	300 000		204 749
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 000 000	300 000			

Article 04 03 53 : Completion of other activities

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	76 038,93	12 918 443,43	p.m.	2 000 000	p.m.	1 700 000	0,0 %	-15,0 %
Reserve							0,0 %	0,0 %
Total	76 038,93	12 918 443,43	p.m.	2 000 000	p.m.	1 700 000	0,0 %	-15,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 12 671 143,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	9 300 000	7 600 000	1 700 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 000 000	1 700 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	499 665,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	499 665,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	300 469				300 469
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 04 03 77 04 : Pilot project — Measures for employment maintenance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 04 03 77 05 : Pilot project — Enhancing mobility and integration of workers within the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	11 148,35	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	11 148,35	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	103 401				103 401
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	621 958,03	p.m.	750 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	621 958,03	p.m.	750 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 821 375	750 000			3 071 375
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	750 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	898 116,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	898 116,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	528				528
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	49 897,47	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	49 897,47	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	114 318				114 318
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 04 03 77 10 : Pilot project — Encourage conversion of precarious work into work with rights

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	12 951				12 951
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 04 03 77 12 : Pilot project — Health and safety at work of older workers

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 207 886,94	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 207 886,94	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	646 764	500 000			146 764
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	500 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	737 544,19	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	737 544,19	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	479 815	479 815			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	500 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	183 862,00	p.m.	1 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	183 862,00	p.m.	1 000 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 654 758	1 000 000			654 758
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 000 000	p.m.			

Item 04 03 77 16 : Preparatory action — Micro credit to specifically combat youth unemployment

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	700 000	350 000	p.m.	500 000	-100,0 %	42,9 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	700 000	350 000	p.m.	500 000	-100,0 %	42,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	350 000	150 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	700 000	350 000	350 000		
Appropriations 2017	p.m.				
Total	350 000	500 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 500 000	750 000	750 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	750 000	750 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	250 000	p.m.	250 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	250 000	p.m.	250 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	250 000	250 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	250 000	250 000			

Item 04 03 77 20 : Pilot project — Consequences of reductions in welfare benefits

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	395 425,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	395 425,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	61 667				61 667
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			3 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total			3 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 000 000	1 500 000	1 000 000	500 000	
Appropriations 2017	p.m.				
Total		1 500 000	1 000 000		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			700 000	350 000	p.m.	350 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			700 000	350 000	p.m.	350 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	700 000	350 000	350 000		
Appropriations 2017	p.m.				
Total	350 000	350 000			

Chapter 04 04 : European Globalisation Adjustment Fund

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	48 651 286,00	48 651 286,00	p.m.	30 000 000	p.m.	25 000 000	0,0 %	-16,7 %
Reserve							0,0 %	0,0 %
Total	48 651 286,00	48 651 286,00	p.m.	30 000 000	p.m.	25 000 000	0,0 %	-16,7 %

* of which 40 317 286,00 euro correspond to Final Budget Appropriations

** of which 7 285 992,61 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.	30 000 000			-30 000 000
Appropriations 2017	p.m.		25 000 000		-25 000 000
Total	30 000 000	25 000 000			

Article 04 04 51 : Completion of the European Globalisation Adjustment Fund (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	29 634 512,00	29 634 512,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	29 634 512,00	29 634 512,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 2 437 089,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 04 05 : Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	64 547 800,00	p.m.	65 000 000	p.m.	50 000 000	0,0 %	-23,1 %
Reserve							0,0 %	0,0 %
Total	0,00	64 547 800,00	p.m.	65 000 000	p.m.	50 000 000	0,0 %	-23,1 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	178 156 274	65 000 000	50 000 000	63 156 274	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	65 000 000	50 000 000			

Chapter 04 06 : Fund for European Aid to the Most Deprived

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	535 451 601,00	45 438 842,19	533 712 658	460 000 000	544 386 912	440 000 000	2,0 %	-4,3 %
Reserve							0,0 %	0,0 %
Total	535 451 601,00	45 438 842,19	533 712 658	460 000 000	544 386 912	440 000 000	2,0 %	-4,3 %

* of which 523 247 709,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	581 270 051	460 000 000	121 270 051		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	533 712 658	318 729 949	214 982 709		
Appropriations 2017	544 386 912		235 017 291	309 369 621	
Total	460 000 000	440 000 000			

Article 04 06 02 : Operational technical assistance

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	889 710,00	1 500,37	1 440 000	1 000 000	1 440 000	1 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	889 710,00	1 500,37	1 440 000	1 000 000	1 440 000	1 000 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 128 210	700 000	550 000	500 000	378 210
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 440 000	300 000	400 000	140 000	
Appropriations 2017	1 440 000	50 000	400 000	990 000	
Total	1 000 000	1 000 000			

• **Title 05 : Agriculture and rural development**
Chapter 05 02 : Improving the competitiveness of the agricultural sector through interventions in agricultural markets
Item 05 02 10 02 : Promotion measures — Direct payments by the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 185 298,76	783 571,34	16 000 000	4 337 221	52 500 000	12 037 000	228,1 %	177,5 %
Reserve							0,0 %	0,0 %
Total	1 185 298,76	783 571,34	16 000 000	4 337 221	52 500 000	12 037 000	228,1 %	177,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 628 953	1 628 920			33
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	16 000 000	3 560 000	1 000 000	4 719 000	2 002 000
Appropriations 2017	52 500 000		11 037 000	7 063 000	20 210 000
Total		4 337 221	12 037 000		

Item 05 02 12 09 : Dairy products distribution as urgent response to humanitarian crises

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			30 000 000	30 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			30 000 000	30 000 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	30 000 000	24 000 000	6 000 000		
Appropriations 2017	p.m.				
Total		30 000 000	p.m.		

Chapter 05 04 : Rural development

Item 05 04 03 02 : Plant and animal genetic resources — Completion of earlier measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 05 04 05 01 : Rural development programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 903 952,19	6 464 298 559,94	p.m.	3 235 000 000	p.m.	1 280 000 000	0,0 %	-60,4 %
Reserve							0,0 %	0,0 %
Total	1 903 952,19	6 464 298 559,94	p.m.	3 235 000 000	p.m.	1 280 000 000	0,0 %	-60,4 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 6 176 958 259,43 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 618 424 469	3 235 000 000	1 280 000 000		2 103 424 469
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	3 235 000 000	1 280 000 000			

Item 05 04 05 02 : Operational technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	154 655,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	154 655,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	92 313				92 313
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 05 04 51 : Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	448 310				448 310
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	64 192 735,24	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	64 192 735,24	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 6 700 484,46 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	74 885 380		74 137 762		747 618
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 05 04 60 01 : Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	20 119 632 033,00	5 252 192 422,00	18 650 559 495	8 487 000 000	14 337 026 697	9 902 000 000	-23,1 %	16,7 %
Reserve							0,0 %	0,0 %
Total	20 119 632 033,00	5 252 192 422,00	18 650 559 495	8 487 000 000	14 337 026 697	9 902 000 000	-23,1 %	16,7 %

* of which 18 149 536 729,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	17 937 077 422	8 487 000 000	9 450 077 422		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	18 650 559 495	451 922 578	11 820 000 000	6 378 636 917	
Appropriations 2017	14 337 026 697			6 942 363 083	7 394 663 614
Total	8 487 000 000	9 902 000 000			

Item 05 04 60 02 : Operational technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	12 520 491,43	8 786 678,81	21 363 000	20 025 443	18 522 000	19 022 443	-13,3 %	-5,0 %
Reserve							0,0 %	0,0 %
Total	12 520 491,43	8 786 678,81	21 363 000	20 025 443	18 522 000	19 022 443	-13,3 %	-5,0 %

** of which 8 785 745,33 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	10 513 155	10 513 155			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	21 363 000	9 512 288	11 850 712		
Appropriations 2017	18 522 000		7 171 731	11 350 269	
Total		20 025 443	19 022 443		

Item 05 04 60 03 : Operational technical assistance managed by the Commission at the request of a Member State

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 05 05 : Instrument for Pre-Accession Assistance — Agriculture and Rural Development

Item 05 05 01 01 : The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 05 05 01 02 : The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 05 05 02 : Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	201 901 687,16	p.m.	375 000 000	p.m.	25 320 000	0,0 %	-93,2 %
Reserve							0,0 %	0,0 %
Total	0,00	201 901 687,16	p.m.	375 000 000	p.m.	25 320 000	0,0 %	-93,2 %

** of which 187 168 992,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	416 059 579	375 000 000	25 320 000		15 739 579
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	375 000 000	25 320 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	30 000 000,00	0,00	43 000 000	9 000 000	51 000 000	12 900 000	18,6 %	43,3 %
Reserve							0,0 %	0,0 %
Total	30 000 000,00	0,00	43 000 000	9 000 000	51 000 000	12 900 000	18,6 %	43,3 %

* of which 25 000 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 000 000	9 000 000	12 900 000	8 100 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	43 000 000		15 900 000	27 100 000	
Appropriations 2017	51 000 000			900 000	50 100 000
Total	9 000 000	12 900 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	138 000 000,00	0,00	69 000 000	41 400 000	148 000 000	51 750 000	114,5 %	25,0 %
Reserve							0,0 %	0,0 %
Total	138 000 000,00	0,00	69 000 000	41 400 000	148 000 000	51 750 000	114,5 %	25,0 %

* of which 69 000 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	138 000 000	41 400 000	51 750 000	44 850 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	69 000 000		12 150 000	56 850 000	
Appropriations 2017	148 000 000			6 150 000	141 850 000
Total	41 400 000	51 750 000			

Chapter 05 06 : International aspects of the ‘Agriculture and rural development’ policy area
Article 05 06 01 : International agricultural agreements

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 888 819,03	3 888 819,03	6 966 518	6 966 518	8 105 849	8 105 849	16,4 %	16,4 %
Reserve							0,0 %	0,0 %
Total	3 888 819,03	3 888 819,03	6 966 518	6 966 518	8 105 849	8 105 849	16,4 %	16,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	6 966 518	4 764 919			2 201 599
Appropriations 2017	8 105 849		8 105 849		
Total	6 966 518	8 105 849			

Article 05 06 02 : International agricultural organisations

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA	PA	CA	PA	CA	PA	CA	PA
Line					180 000	180 000		
Reserve							0,0 %	0,0 %
Total					180 000	180 000		

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		180 000	180 000			
Total			180 000			

Chapter 05 07 : Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)

Item 05 07 01 02 : Monitoring and preventive measures — Direct payments by the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	7 480 000,00	7 480 000,00	9 130 000	9 130 000	11 279 139	9 900 515	23,5 %	8,4 %
Reserve							0,0 %	0,0 %
Total	7 480 000,00	7 480 000,00	9 130 000	9 130 000	11 279 139	9 900 515	23,5 %	8,4 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		788 770	788 770			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		9 130 000	9 130 000			
Appropriations 2017		11 279 139	9 900 515	749 190	629 434	
Total		9 130 000	9 900 515			

Chapter 05 08 : Policy strategy and coordination of the ‘Agriculture and rural development’ policy area

Article 05 08 01 : Farm Accountancy Data Network (FADN)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	14 715 911,71	14 150 128,24	15 119 325	17 487 116	15 020 830	14 831 386	-0,7 %	-15,2 %
Reserve							0,0 %	0,0 %
Total	14 715 911,71	14 150 128,24	15 119 325	17 487 116	15 020 830	14 831 386	-0,7 %	-15,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 882 560	7 135 000	7 182 677		564 883
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	15 119 325	10 352 116	306 809	4 186 607	273 793
Appropriations 2017	15 020 830		7 341 900	241 322	7 437 608
Total	17 487 116	14 831 386			

Article 05 08 02 : Surveys on the structure of agricultural holdings

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	19 317 815,88	12 371 271,01	250 000	1 500 000	250 000	1 436 500	0,0 %	-4,2 %
Reserve							0,0 %	0,0 %
Total	19 317 815,88	12 371 271,01	250 000	1 500 000	250 000	1 436 500	0,0 %	-4,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	16 126 915	3 924 688	1 436 500	10 388 958	376 769
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	250 000				250 000
Appropriations 2017	250 000		125 000	70 000	55 000
Total	1 500 000	1 436 500			

Article 05 08 03 : Restructuring of systems for agricultural surveys

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 661 180,06	3 416 822,85	5 681 842	5 437 303	12 070 110	4 330 573	112,4 %	-20,4 %
Reserve							0,0 %	0,0 %
Total	4 661 180,06	3 416 822,85	5 681 842	5 437 303	12 070 110	4 330 573	112,4 %	-20,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 826 930	2 783 287	43 643		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 681 842	2 654 016	1 259 482	268 344	1 500 000
Appropriations 2017	12 070 110		3 027 448	6 530 810	622 552
Total	5 437 303	4 330 573			

Item 05 08 77 06 : Preparatory action — European farm prices and margins observatory

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	282 271,51	p.m.	670 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	282 271,51	p.m.	670 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 415 316	670 000			745 316
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	670 000	p.m.			

Item 05 08 77 08 : Pilot project — Exchange programme for young farmers

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	899 904,60	p.m.	299 969	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	899 904,60	p.m.	299 969	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total			299 969	p.m.		

Item 05 08 77 09 : Preparatory action — Union plant and animal genetic resources

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	744 230,00	p.m.	1 144 230	p.m.	384 800	0,0 %	-66,4 %
Reserve							0,0 %	0,0 %
Total	0,00	744 230,00	p.m.	1 144 230	p.m.	384 800	0,0 %	-66,4 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		1 706 230	936 630	384 800	384 800	
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total			1 144 230	384 800		

Item 05 08 77 10 : Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	480 000	p.m.	201 695	0,0 %	-58,0 %
Reserve							0,0 %	0,0 %

Total	0,00	0,00	p.m.	480 000	p.m.	201 695	0,0 %	-58,0 %
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2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 008 475	201 695	201 695	403 390	201 695	
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		480 000	201 695			

Item 05 08 77 11 : Pilot project — Agroforestry

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000					1 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		500 000	p.m.			

Item 05 08 77 12 : Pilot project — Social eco-village

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total			400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	400 000		120 000	280 000		
Appropriations 2017	p.m.					
Total		200 000	120 000			

Item 05 08 77 13 : Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	300 000	90 000	210 000		
Appropriations 2017	p.m.				
Total	150 000	90 000			

Item 05 08 77 14 : Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	210 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		700 000	350 000	p.m.	210 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					

Appropriations 2016	700 000		210 000	490 000		
Appropriations 2017	p.m.					
Total		350 000	210 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total			300 000	150 000	p.m.	90 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	300 000	90 000	210 000		
Appropriations 2017	p.m.				
Total	150 000	90 000			

Article 05 08 80 : Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 278 154,79	8 405 850,15	300 000	805 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	4 278 154,79	8 405 850,15	300 000	805 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	927 955	927 955			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	300 000	300 000			
Appropriations 2017	p.m.				

Total	805 000	p.m.		
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Chapter 05 09 : Horizon 2020 — Research and innovation related to agriculture
Item 05 09 03 01 : Securing sufficient supplies of safe and high quality food and other bio-based products

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	106 243 729,40	22 374 079,00	214 205 269	79 277 928	237 123 857	121 648 169	10,7 %	53,4 %
Reserve							0,0 %	0,0 %
Total	106 243 729,40	22 374 079,00	214 205 269	79 277 928	237 123 857	121 648 169	10,7 %	53,4 %

* of which 103 260 929,40 euro correspond to Final Budget Appropriations

** of which 21 813 238,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	134 799 372	50 244 245	18 235 469	29 552 496	19 274 960
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	214 205 269	32 671 973	75 540 314	21 118 063	47 650 374
Appropriations 2017	237 123 857		27 872 386	87 574 230	13 126 861
Total		79 277 928	121 648 169		

Item 05 09 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 195 926,71	43 282,56	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 195 926,71	43 282,56	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 162 160		1 162 160		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				

Total	p.m.	p.m.		
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• **Title 06 : Mobility and transport**
Chapter 06 02 : European transport policy
Item 06 02 01 01 : Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	599 261 377,47	650 378 543,22	1 092 004 777	582 450 000	1 174 293 698	428 362 267	7,5 %	-26,5 %
Reserve							0,0 %	0,0 %
Total	599 261 377,47	650 378 543,22	1 092 004 777	582 450 000	1 174 293 698	428 362 267	7,5 %	-26,5 %

* of which 591 973 905,00 euro correspond to Final Budget Appropriations

** of which 633 028 783,28 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	1 070 458 028	405 107 436	62 218 050	240 000 000	200 000 000	163 132 542
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 092 004 777	16 350 000	358 894 217	300 955 500	200 409 500	215 395 560
Appropriations 2017	1 174 293 698		7 250 000	158 400 000	358 400 000	650 243 698
Total		582 450 000	428 362 267			

Item 06 02 01 02 : Ensuring sustainable and efficient transport systems

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	45 687 775,98	31 432 385,84	68 547 064	31 045 375	59 776 865	43 209 743	-12,8 %	39,2 %
Reserve							0,0 %	0,0 %
Total	45 687 775,98	31 432 385,84	68 547 064	31 045 375	59 776 865	43 209 743	-12,8 %	39,2 %

* of which 42 896 500,00 euro correspond to Final Budget Appropriations

** of which 27 174 666,64 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	84 115 390	23 365 853	19 125 122	22 000 000	11 944 893	7 679 522
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	68 547 064	125 000	23 334 621	5 973 000	11 112 000	28 002 443
Appropriations 2017	59 776 865		750 000	13 050 000	21 200 000	24 776 865

Total	31 045 375	43 209 743			
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Item 06 02 01 03 : Optimising the integration and interconnection of transport modes and enhancing interoperability

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	296 005 193,21	128 931 658,17	203 641 042	92 100 505	360 321 493	83 988 294	76,9 %	-8,8 %
Reserve							0,0 %	0,0 %
Total	296 005 193,21	128 931 658,17	203 641 042	92 100 505	360 321 493	83 988 294	76,9 %	-8,8 %

* of which 224 587 282,00 euro correspond to Final Budget Appropriations

** of which 128 625 463,93 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	376 483 432	116 996 884	46 000 000	110 830 000	102 656 548
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	203 641 042	86 717 401	32 751 294	62 086 174	22 086 173
Appropriations 2017	360 321 493		5 237 000	86 585 000	141 914 493
Total	92 100 505	83 988 294			

Item 06 02 01 04 : Connecting Europe Facility (CEF) — Cohesion Fund allocation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 215 764 778,00	392 349 008,58	2 372 380 457	378 659 459	1 588 194 081	377 581 583	-33,1 %	-0,3 %
Reserve							0,0 %	0,0 %
Total	1 215 764 778,00	392 349 008,58	2 372 380 457	378 659 459	1 588 194 081	377 581 583	-33,1 %	-0,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 806 412 739	451 399 543	356 884 211	400 000 000	378 000 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 372 380 457	210 000 000	20 697 372	250 000 000	550 000 000
Appropriations 2017	1 588 194 081			150 000 000	200 000 000
Total	378 659 459	377 581 583			

Item 06 02 01 05 : Creating an environment more conducive to private investment for transport infrastructure projects

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	70 000 000,00	0,00	66 354 000	43 300 000	62 109 000	50 000 000	-6,4 %	15,5 %
Reserve							0,0 %	0,0 %
Total	70 000 000,00	0,00	66 354 000	43 300 000	62 109 000	50 000 000	-6,4 %	15,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	140 000 000	43 300 000	50 000 000	46 700 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	66 354 000		30 000 000	36 354 000	
Appropriations 2017	62 109 000			30 000 000	32 109 000
Total	43 300 000	50 000 000			

Article 06 02 02 : European Aviation Safety Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	37 428 353,00	37 428 353,00	34 818 550	34 818 550	34 184 000	34 184 000	-1,8 %	-1,8 %
Reserve							0,0 %	0,0 %
Total	37 428 353,00	37 428 353,00	34 818 550	34 818 550	34 184 000	34 184 000	-1,8 %	-1,8 %

* of which 35 634 767,00 euro correspond to Final Budget Appropriations

** of which 35 572 209,29 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 116 758				1 116 758
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	34 818 550	34 818 550			
Appropriations 2017	34 184 000	34 184 000			
Total	34 818 550	34 184 000			

Item 06 02 03 01 : European Maritime Safety Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 955 384,80	32 777 567,25	29 549 032	29 523 073	48 597 565	42 650 882	64,5 %	44,5 %
Reserve							0,0 %	0,0 %
Total	32 955 384,80	32 777 567,25	29 549 032	29 523 073	48 597 565	42 650 882	64,5 %	44,5 %

* of which 30 282 323,00 euro correspond to Final Budget Appropriations

** of which 30 104 505,45 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	355 930				355 930
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	29 549 032	29 523 073	25 959		
Appropriations 2017	48 597 565		42 624 923	5 972 642	
Total		29 523 073	42 650 882		

Item 06 02 03 02 : European Maritime Safety Agency — Anti-pollution measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	21 211 820,00	13 354 026,71	21 600 000	17 811 801	22 800 000	20 245 132	5,6 %	13,7 %
Reserve							0,0 %	0,0 %
Total	21 211 820,00	13 354 026,71	21 600 000	17 811 801	22 800 000	20 245 132	5,6 %	13,7 %

* of which 20 600 000,00 euro correspond to Final Budget Appropriations

** of which 12 968 851,71 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	20 167 363	17 811 801	2 355 562		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	21 600 000		17 889 570	3 710 430	
Appropriations 2017	22 800 000			2 800 000	
Total		17 811 801	20 245 132		

Article 06 02 04 : European Union Agency for Railways

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	26 345 372,00	26 345 000,00	25 213 000	25 213 000	29 643 000	29 643 000	17,6 %	17,6 %
Reserve							0,0 %	0,0 %
Total	26 345 372,00	26 345 000,00	25 213 000	25 213 000	29 643 000	29 643 000	17,6 %	17,6 %

* of which 24 659 000,00 euro correspond to Final Budget Appropriations

** of which 24 658 341,08 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 659				6 659
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	25 213 000	25 213 000			
Appropriations 2017	29 643 000	29 643 000			
Total	25 213 000	29 643 000			

Article 06 02 05 : Support activities to the European transport policy and passenger rights including communication activities

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 868 714,37	17 068 141,43	12 705 000	15 621 386	11 821 000	13 052 654	-7,0 %	-16,4 %
Reserve							0,0 %	0,0 %
Total	11 868 714,37	17 068 141,43	12 705 000	15 621 386	11 821 000	13 052 654	-7,0 %	-16,4 %

* of which 11 860 197,80 euro correspond to Final Budget Appropriations

** of which 17 043 078,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	31 004 874	12 445 136	5 453 505	8 000 000	4 606 233
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	12 705 000	3 176 250	5 398 417	4 130 333	
Appropriations 2017	11 821 000	2 200 732	6 000 000	3 620 268	
Total	15 621 386	13 052 654			

Article 06 02 06 : Transport security

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 974 881,56	1 109 948,00	2 200 000	1 700 000	1 950 000	1 077 798	-11,4 %	-36,6 %
Reserve							0,0 %	0,0 %
Total	1 974 881,56	1 109 948,00	2 200 000	1 700 000	1 950 000	1 077 798	-11,4 %	-36,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 943 007	1 300 000	200 592	184 415	158 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 200 000	400 000	454 206	700 000	645 794
Appropriations 2017	1 950 000		423 000	784 000	743 000
Total	1 700 000	1 077 798			

Article 06 02 51 : Completion of trans-European networks programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	477 142 041,08	p.m.	630 340 000	p.m.	340 000 000	0,0 %	-46,1 %
Reserve							0,0 %	0,0 %
Total	0,00	477 142 041,08	p.m.	630 340 000	p.m.	340 000 000	0,0 %	-46,1 %

** of which 416 905 589,45 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 757 772 663	417 232 978	340 000 000	293 107 022	707 432 663
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	630 340 000	340 000 000			

Article 06 02 52 : Completion of Marco Polo programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	9 433 670,85	p.m.	19 185 423	p.m.	8 135 000	0,0 %	-57,6 %
Reserve							0,0 %	0,0 %
Total	0,00	9 433 670,85	p.m.	19 185 423	p.m.	8 135 000	0,0 %	-57,6 %

** of which 6 503 543,05 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	79 055 314	9 267 795	8 135 000	8 000 000	45 652 519
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	19 185 423	8 135 000			

Article 06 02 53 : Completion of anti-pollution measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	6 368 844,00	p.m.	4 688 199	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	6 368 844,00	p.m.	4 688 199	p.m.	p.m.	0,0 %	-100,0 %

** of which 6 185 145,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 504 500	4 504 500			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	4 688 199	p.m.			

Item 06 02 77 01 : Preparatory action — European transport information and booking interface across transport modes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	790 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	790 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 132 199	1 132 199			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	790 000	p.m.			

Item 06 02 77 03 : Preparatory action — Ships fuelled by liquefied natural gas (LNG)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	470 225,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	470 225,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	518 525	518 525			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 06 02 77 05 : Pilot project — The role of rolling stock in European interoperability

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 06 02 77 06 : Preparatory action — General aviation — Statistics and key figures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	57 384,00	p.m.	133 986	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	57 384,00	p.m.	133 986	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	133 896	133 896			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	133 986	p.m.			

Item 06 02 77 07 : Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 300 000,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 300 000,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 300 000	650 000	650 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	650 000	650 000			

Item 06 02 77 08 : Pilot project — GNSS monitoring system for heavy vehicles

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			350 000	175 000	p.m.	245 000	-100,0 %	40,0 %
Reserve							0,0 %	0,0 %
Total			350 000	175 000	p.m.	245 000	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	350 000	105 000	245 000		
Appropriations 2017	p.m.				
Total	175 000	245 000			

Item 06 02 77 09 : Pilot project — Making the EU transport sector attractive to future generations

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	150 000	350 000		
Appropriations 2017	p.m.				
Total	250 000	350 000			

Item 06 02 77 10 : Preparatory action — Smart port city

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		700 000	350 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	700 000				700 000
Appropriations 2017	p.m.				
Total	350 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	280 000	-100,0 %	40,0 %
Reserve						0,0 %	0,0 %
Total		400 000	200 000	p.m.	280 000	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	400 000	120 000	280 000		
Appropriations 2017	p.m.				
Total	200 000	280 000			

Item 06 02 77 12 : Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	350 000	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	150 000	350 000		
Appropriations 2017	p.m.				
Total	250 000	350 000			

Item 06 02 77 13 : Pilot project — Innovative ways of sustainably financing public transport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			125 000	62 500	p.m.	87 500	-100,0 %	40,0 %
Reserve							0,0 %	0,0 %
Total			125 000	62 500	p.m.	87 500	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		125 000	37 500	87 500		
Appropriations 2017		p.m.				
Total			62 500	87 500		

Item 06 02 77 14 : Preparatory action — Towards a single and innovative European transport system

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	1 500 000	1 250 000	p.m.	500 000	-100,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	1 500 000	1 250 000	p.m.	500 000	-100,0 %	-60,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		1 000 000	1 000 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		1 500 000		500 000	1 000 000	
Appropriations 2017		p.m.				
Total			1 250 000	500 000		

Chapter 06 03 : Horizon 2020 — Research and innovation related to transport
Item 06 03 03 01 : Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	142 843 911,00	89 643 516,59	110 916 737	127 796 246	102 781 794	103 235 669	-7,3 %	-19,2 %
Reserve							0,0 %	0,0 %
Total	142 843 911,00	89 643 516,59	110 916 737	127 796 246	102 781 794	103 235 669	-7,3 %	-19,2 %

* of which 138 764 242,00 euro correspond to Final Budget Appropriations

** of which 88 102 130,59 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	242 805 599	100 126 661	42 539 086	35 617 195	28 000 000	36 522 657
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	110 916 737	5 068 065	56 315 099	4 998 410	27 274 618	17 260 545
Appropriations 2017	102 781 794		4 381 484	56 745 418	4 083 516	37 571 376
Total		127 796 246	103 235 669			

Item 06 03 07 31 : Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	3 241 507	3 241 507		
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	3 241 507	3 241 507		

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		3 241 507		3 241 507		
Total		p.m.		3 241 507		

Item 06 03 07 32 : Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	51 470 000,00	10 517 725,00	60 000 000	55 000 000	96 758 493	65 088 493	61,3 %	18,3 %
Reserve							0,0 %	0,0 %
Total	51 470 000,00	10 517 725,00	60 000 000	55 000 000	96 758 493	65 088 493	61,3 %	18,3 %

* of which 50 000 000,00 euro correspond to Final Budget Appropriations

** of which 9 490 135,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	61 552 275	55 000 000	6 552 275		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	60 000 000	58 536 218	1 463 782		
Appropriations 2017	96 758 493		60 000 000	36 758 493	
Total	55 000 000	65 088 493			

Item 06 03 07 33 : Shift2Rail (S2R) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 352 212,00	1 230 304,90	1 577 618	1 577 618	1 579 870	1 579 870	0,1 %	0,1 %
Reserve							0,0 %	0,0 %
Total	1 352 212,00	1 230 304,90	1 577 618	1 577 618	1 579 870	1 579 870	0,1 %	0,1 %

* of which 1 313 592,00 euro correspond to Final Budget Appropriations

** of which 1 191 777,90 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	509 282	509 282			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 577 618	1 577 618			
Appropriations 2017	1 579 870		1 579 870		
Total	1 577 618	1 579 870			

Item 06 03 07 34 : Shift2Rail (S2R) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	45 334 167,00	0,00	44 046 382	24 227 092	60 043 130	50 800 000	36,3 %	109,7 %
Reserve							0,0 %	0,0 %
Total	45 334 167,00	0,00	44 046 382	24 227 092	60 043 130	50 800 000	36,3 %	109,7 %

* of which 44 039 408,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	45 334 167	45 334 167			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	44 046 382	2 162 376	33 074 729	4 404 637	4 404 640
Appropriations 2017	60 043 130		17 725 271	30 000 000	12 317 859
Total	24 227 092	50 800 000			

Item 06 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	6 854 172,70	1 185 771,03	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	6 854 172,70	1 185 771,03	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 175 172				6 175 172
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 06 03 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	286 259,92	4 874 411,21	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	286 259,92	4 874 411,21	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 148 945				6 148 945
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 06 03 51 : Completion of previous research framework programmes — seventh framework programme — EC (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	31 864,40	47 976 596,53	p.m.	106 595 589	p.m.	42 614 143	0,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	31 864,40	47 976 596,53	p.m.	106 595 589	p.m.	42 614 143	0,0 %	-60,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 46 627 097,53 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	139 158 902	60 802 300	42 614 143	35 553 412	189 047
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		106 595 589	42 614 143		

Article 06 03 52 : Completion of previous research framework programmes (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	74 791,25	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	74 791,25	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 70 885,25 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	189 226					189 226
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

• **Title 07 : Environment**

Chapter 07 02 : Environmental policy at Union and international level

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	121 815 800,00	32 641 653,25	128 831 000	49 000 000	139 399 233	67 000 000	8,2 %	36,7 %
Reserve							0,0 %	0,0 %
Total	121 815 800,00	32 641 653,25	128 831 000	49 000 000	139 399 233	67 000 000	8,2 %	36,7 %

* of which 120 555 800,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	196 980 225	43 000 000	28 500 000	35 000 000	25 000 000	65 480 225
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	128 831 000	6 000 000	36 500 000	25 000 000	20 000 000	41 331 000
Appropriations 2017	139 399 233		2 000 000	40 000 000	30 000 000	67 399 233
Total	49 000 000	67 000 000				

Article 07 02 02 : Halting and reversing biodiversity loss

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	149 372 750,00	41 484 378,07	157 206 000	49 000 000	165 584 150	57 000 000	5,3 %	16,3 %
Reserve							0,0 %	0,0 %
Total	149 372 750,00	41 484 378,07	157 206 000	49 000 000	165 584 150	57 000 000	5,3 %	16,3 %

* of which 147 832 750,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	248 544 374	46 000 000	13 800 000	40 000 000	40 000 000	108 744 374
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	157 206 000	500 000	42 800 000	20 000 000	35 000 000	58 906 000
Appropriations 2017	165 584 150		400 000	45 000 000	20 000 000	100 184 150
Total	49 000 000	57 000 000				

Article 07 02 03 : Supporting better environmental governance and information at all levels

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	51 386 990,86	22 626 800,46	55 683 358	40 000 000	59 383 000	50 000 000	6,6 %	25,0 %
Reserve							0,0 %	0,0 %
Total	51 386 990,86	22 626 800,46	55 683 358	40 000 000	59 383 000	50 000 000	6,6 %	25,0 %

** of which 22 626 514,64 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	64 705 029	29 000 000	13 600 000	14 000 000	8 000 000	105 029
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	55 683 358	11 000 000	28 100 000	8 000 000	6 000 000	2 583 358
Appropriations 2017	59 383 000		8 300 000	29 000 000	9 000 000	13 083 000
Total	40 000 000	50 000 000				

Article 07 02 04 : Contribution to multilateral and international environment agreements

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 524 580,19	3 524 580,19	4 000 000	4 000 000	3 900 000	3 900 000	-2,5 %	-2,5 %
Reserve							0,0 %	0,0 %
Total	3 524 580,19	3 524 580,19	4 000 000	4 000 000	3 900 000	3 900 000	-2,5 %	-2,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	4 000 000	4 000 000			
Appropriations 2017	3 900 000		3 900 000		
Total	4 000 000	3 900 000			

Article 07 02 05 : European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 222 000,65	1 222 000,65	1 039 880	1 039 880	1 139 537	1 139 537	9,6 %	9,6 %
Reserve							0,0 %	0,0 %
Total	1 222 000,65	1 222 000,65	1 039 880	1 039 880	1 139 537	1 139 537	9,6 %	9,6 %

* of which 1 130 235,00 euro correspond to Final Budget Appropriations

** of which 1 130 235,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 039 880	1 039 880			
Appropriations 2017	1 139 537		1 139 537		
Total	1 039 880	1 139 537			

Article 07 02 06 : European Environment Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 718 306,72	41 718 306,72	35 556 854	35 556 854	35 166 405	35 166 405	-1,1 %	-1,1 %
Reserve							0,0 %	0,0 %
Total	41 718 306,72	41 718 306,72	35 556 854	35 556 854	35 166 405	35 166 405	-1,1 %	-1,1 %

* of which 34 886 366,00 euro correspond to Final Budget Appropriations

** of which 34 886 366,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 000 000	3 000 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	35 556 854	32 556 854	3 000 000		
Appropriations 2017	35 166 405		32 166 405	3 000 000	
Total	35 556 854	35 166 405			

Article 07 02 51 : Completion of previous environmental programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	183 520 759,09	-	153 000 000	p.m.	105 000 000	0,0 %	-31,4 %
Reserve							0,0 %	0,0 %
Total	0,00	183 520 759,09	-	153 000 000	p.m.	105 000 000	0,0 %	-31,4 %

** of which 181 483 219,50 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	594 143 263	153 000 000	105 000 000	75 000 000	55 000 000	206 143 263
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		153 000 000	105 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	190 422,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	190 422,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	169 578				169 578
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

Item 07 02 77 04 : Preparatory action — Future legal basis on harmonised Union forest information

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	350 000,00	p.m.	195 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	350 000,00	p.m.	195 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	195 000	195 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	195 000	p.m.			

Item 07 02 77 09 : Pilot project — Certification of low-carbon farming practices

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	868 071,71	p.m.	600 000	p.m.	180 000	0,0 %	-70,0 %
Reserve							0,0 %	0,0 %
Total	0,00	868 071,71	p.m.	600 000	p.m.	180 000	0,0 %	-70,0 %

** of which 867 487,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 733 018	1 100 000	180 000	400 000	53 018
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	600 000	180 000			

Item 07 02 77 15 : Preparatory action — Development of prevention activities to halt desertification in Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	519 694,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	519 694,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	49 664				49 664
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 16 : Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	815 415,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	815 415,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 19 : Pilot project — Marine litter recovery

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	379 870,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	379 870,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 21 : Pilot project — New knowledge for an integrated management of human activity in the sea

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	805 551,94	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	805 551,94	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	271 448	177 000			94 448
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 22 : Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	920 819,40	p.m.	200 000	p.m.	585 000	0,0 %	192,5 %
Reserve							0,0 %	0,0 %
Total	0,00	920 819,40	p.m.	200 000	p.m.	585 000	0,0 %	192,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 371 460	200 000	585 000	300 000	250 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	200 000	585 000			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	750 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 24 : Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	271 077,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	271 077,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	361 437	361 437			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 07 02 77 26 : Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	210 170,00	p.m.	215 000	p.m.	281 000	0,0 %	30,7 %
Reserve							0,0 %	0,0 %
Total	0,00	210 170,00	p.m.	215 000	p.m.	281 000	0,0 %	30,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	490 397	209 397	281 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	215 000	281 000			

Item 07 02 77 27 : Pilot project — Resource efficient use of mixed wastes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	335 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	335 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	476 890	476 890			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	335 000	p.m.			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	352 695,00	0,00	200 000	120 000	p.m.	330 000	-100,0 %	175,0 %
Reserve							0,0 %	0,0 %
Total	352 695,00	0,00	200 000	120 000	p.m.	330 000	-100,0 %	175,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	352 695	102 695	250 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	200 000	80 000	120 000		
Appropriations 2017	p.m.				
Total	120 000	330 000			

Item 07 02 77 29 : Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	993 287,45	0,00	p.m.	300 000	p.m.	315 000	0,0 %	5,0 %
Reserve							0,0 %	0,0 %
Total	993 287,45	0,00	p.m.	300 000	p.m.	315 000	0,0 %	5,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	993 287	425 000	315 000	253 287	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	315 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	400 000	600 000		
Appropriations 2017	p.m.				
Total	500 000	400 000			

Item 07 02 77 31 : Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		900 000	450 000	p.m.	360 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		900 000	450 000	p.m.	360 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	900 000	360 000	540 000		
Appropriations 2017	p.m.				
Total	450 000	360 000			

Item 07 02 77 32 : Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	240 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		600 000	300 000	p.m.	240 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	600 000	240 000	360 000		
Appropriations 2017	p.m.				
Total	300 000	240 000			

Item 07 02 77 33 : Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	400 000	600 000		
Appropriations 2017	p.m.				
Total	500 000	400 000			

Item 07 02 77 34 : Pilot project — Inventory of species and habitats in the French outermost regions

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	400 000	600 000		
Appropriations 2017	p.m.				
Total	500 000	400 000			

• **Title 08 : Research and Innovation**
Chapter 08 02 : Horizon 2020 — Research
Item 08 02 01 01 : Strengthening frontier research in the European Research Council

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 706 365 095,93	426 606 975,00	1 622 722 376	591 884 144	1 736 471 644	934 538 152	7,0 %	57,9 %
Reserve							0,0 %	0,0 %
Total	1 706 365 095,93	426 606 975,00	1 622 722 376	591 884 144	1 736 471 644	934 538 152	7,0 %	57,9 %

* of which 1 650 723 198,00 euro correspond to Final Budget Appropriations

** of which 413 379 575,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	2 974 291 616	560 265 837	408 695 671	589 881 452	406 381 130	1 009 067 526
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 622 722 376	67 352 163	456 857 478	97 560 478	242 801 097	758 151 160
Appropriations 2017	1 736 471 644		68 985 003	486 389 156	98 999 355	1 082 098 130
Total		591 884 144	934 538 152			

Item 08 02 01 02 : Strengthening research in future and emerging technologies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

Item 08 02 01 03 : Strengthening European research infrastructures, including e-infrastructures

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	193 681 145,00	153 244 367,00	183 905 321	83 564 914	200 959 521	244 123 783	9,3 %	192,1 %
Reserve							0,0 %	0,0 %
Total	193 681 145,00	153 244 367,00	183 905 321	83 564 914	200 959 521	244 123 783	9,3 %	192,1 %

* of which 188 149 548,00 euro correspond to Final Budget Appropriations

** of which 151 096 317,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	218 795 905	10 653 106	137 626 374	29 202 765	24 335 637	16 978 023
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	183 905 321	82 153 894	16 153 996	32 434 090	32 342 062	20 821 279
Appropriations 2017	200 959 521		90 343 413	17 103 086	68 675 168	24 837 854
Total		83 564 914	244 123 783			

Item 08 02 02 01 : Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	519 248 106,00	297 035 900,28	504 175 361	407 929 917	556 192 455	415 708 687	10,3 %	1,9 %
Reserve							0,0 %	0,0 %
Total	519 248 106,00	297 035 900,28	504 175 361	407 929 917	556 192 455	415 708 687	10,3 %	1,9 %

* of which 504 442 480,00 euro correspond to Final Budget Appropriations

** of which 291 766 358,78 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	660 010 567	237 645 276	168 205 033	132 989 541	77 008 170	44 162 547
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	504 175 361	225 565 724	72 532 924	135 428 554	31 762 817	38 885 342
Appropriations 2017	556 192 455		174 970 730	124 899 107	149 967 530	106 355 088
Total		407 929 917	415 708 687			

Item 08 02 02 02 : Enhancing access to risk finance for investing in research and innovation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	410 836 506,31	409 849 267,52	329 381 199	337 572 482	400 331 277	358 772 793	21,5 %	6,3 %
Reserve							0,0 %	0,0 %
Total	410 836 506,31	409 849 267,52	329 381 199	337 572 482	400 331 277	358 772 793	21,5 %	6,3 %

* of which 346 093 878,61 euro correspond to Final Budget Appropriations

** of which 379 484 827,49 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	13 023 333	11 116 729	554 814	217 986	1 133 804
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	329 381 199	279 365 271	5 037 147	608 391	44 370 390
Appropriations 2017	400 331 277		353 180 832	47 150 445	
Total		337 572 482	358 772 793		

Item 08 02 02 03 : Increasing innovation in small and medium-sized enterprises (SMEs)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	34 105 056,39	4 869 366,51	36 120 567	31 169 883	42 032 876	1 226 502	16,4 %	-96,1 %
Reserve							0,0 %	0,0 %
Total	34 105 056,39	4 869 366,51	36 120 567	31 169 883	42 032 876	1 226 502	16,4 %	-96,1 %

* of which 33 029 352,39 euro correspond to Final Budget Appropriations

** of which 3 893 669,51 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	59 452 908	1 535 950	73 966	31 922 438	1 584 917
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	36 120 567	5 900 050	193 128	9 928 940	5 010 354
Appropriations 2017	42 032 876		959 408	14 601 382	16 575 853
Total		31 169 883	1 226 502		

Item 08 02 03 01 : Improving lifelong health and well-being

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	588 228 532,43	373 709 857,13	524 745 272	299 890 040	530 484 227	448 768 061	1,1 %	49,6 %
Reserve							0,0 %	0,0 %
Total	588 228 532,43	373 709 857,13	524 745 272	299 890 040	530 484 227	448 768 061	1,1 %	49,6 %

* of which 563 707 316,00 euro correspond to Final Budget Appropriations

** of which 365 359 729,47 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	726 735 851	131 250 670	216 792 495	75 555 178	177 548 136	125 589 372
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	524 745 272	126 353 330	88 534 538	90 168 027	49 194 114	170 495 263
Appropriations 2017	530 484 227		143 441 028	91 373 010	88 637 079	207 033 110
Total		299 890 040	448 768 061			

Item 08 02 03 02 : Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	97 048 684,00	79 239 788,39	142 233 804	89 735 746	185 315 580	160 057 663	30,3 %	78,4 %
Reserve							0,0 %	0,0 %
Total	97 048 684,00	79 239 788,39	142 233 804	89 735 746	185 315 580	160 057 663	30,3 %	78,4 %

* of which 94 282 303,00 euro correspond to Final Budget Appropriations

** of which 76 764 571,39 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	224 536 491	51 543 663	81 574 478	51 719 889	21 827 339	17 871 122
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	142 233 804	24 052 337	39 801 071	24 841 139	19 045 609	34 493 648
Appropriations 2017	185 315 580		38 682 114	52 062 045	28 259 373	66 312 048
Total		89 735 746	160 057 663			

Item 08 02 03 03 : Making the transition to a reliable, sustainable and competitive energy system

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	322 852 089,90	155 567 028,86	335 369 074	242 548 217	321 697 313	227 788 241	-4,1 %	-6,1 %
Reserve							0,0 %	0,0 %
Total	322 852 089,90	155 567 028,86	335 369 074	242 548 217	321 697 313	227 788 241	-4,1 %	-6,1 %

* of which 313 464 552,00 euro correspond to Final Budget Appropriations

** of which 151 539 131,86 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	470 934 872	138 663 950	117 840 238	85 029 085	68 867 057	60 534 542
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	335 369 074	109 286 050	65 370 323	57 303 871	17 638 535	85 770 295
Appropriations 2017	321 697 313		44 577 680	118 244 427	55 748 077	103 127 129
Total		242 548 217	227 788 241			

Item 08 02 03 04 : Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	164 157 496,00	177 192 707,54	331 555 393	174 476 315	374 512 012	327 823 067	13,0 %	87,9 %
Reserve							0,0 %	0,0 %
Total	164 157 496,00	177 192 707,54	331 555 393	174 476 315	374 512 012	327 823 067	13,0 %	87,9 %

* of which 159 469 104,00 euro correspond to Final Budget Appropriations

** of which 168 704 878,87 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	369 147 017	110 457 001	108 554 440	90 862 272	13 652 114	45 621 190
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	331 555 393	73 911 999	118 589 332	41 911 243	35 311 185	61 831 634
Appropriations 2017	374 512 012		100 679 295	125 994 705	40 480 055	107 357 957
Total		174 476 315	327 823 067			

Item 08 02 03 05 : Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	306 477 896,54	113 159 661,24	284 530 369	150 855 696	311 465 457	239 716 355	9,5 %	58,9 %
Reserve							0,0 %	0,0 %
Total	306 477 896,54	113 159 661,24	284 530 369	150 855 696	311 465 457	239 716 355	9,5 %	58,9 %

* of which 297 719 374,00 euro correspond to Final Budget Appropriations

** of which 109 272 647,39 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	464 671 882	154 710 273	94 753 720	93 460 457	67 471 804	54 275 628
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	284 530 369	57 740 727	86 892 175	46 845 054	62 931 188	30 121 225
Appropriations 2017	311 465 457		58 070 460	88 314 549	57 448 862	107 631 586
Total		150 855 696	239 716 355			

Item 08 02 03 06 : Fostering inclusive, innovative and reflective European societies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	121 198 032,15	58 563 127,53	112 411 389	117 834 666	115 787 740	106 192 615	3,0 %	-9,9 %
Reserve							0,0 %	0,0 %
Total	121 198 032,15	58 563 127,53	112 411 389	117 834 666	115 787 740	106 192 615	3,0 %	-9,9 %

* of which 117 838 512,40 euro correspond to Final Budget Appropriations

** of which 56 231 194,60 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	156 714 275	86 929 084	32 251 183	20 722 023	9 602 235	7 209 750
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	112 411 389	39 834 916	37 326 759	18 785 515	3 291 580	13 172 619
Appropriations 2017	115 787 740		36 614 673	43 306 465	24 026 815	11 839 787
Total		117 834 666	106 192 615			

Article 08 02 04 : Spreading excellence and widening participation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	95 923 167,00	68 963 813,23	105 470 711	47 808 292	123 492 850	103 460 005	17,1 %	116,4 %
Reserve							0,0 %	0,0 %
Total	95 923 167,00	68 963 813,23	105 470 711	47 808 292	123 492 850	103 460 005	17,1 %	116,4 %

* of which 93 183 570,00 euro correspond to Final Budget Appropriations

** of which 67 139 840,23 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	77 569 921	24 532 194	25 395 546	8 939 213	13 744 688	4 958 280
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	105 470 711	16 756 806	37 765 339	20 928 648	1 389 434	28 630 484
Appropriations 2017	123 492 850		40 299 120	34 848 308	2 336 221	46 009 201
Total		47 808 292	103 460 005			

Article 08 02 05 : Horizontal activities of Horizon 2020

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	47 450 000,00	20 100 000,00	109 162 522	79 820 088	114 734 030	104 622 798	5,1 %	31,1 %
Reserve							0,0 %	0,0 %
Total	47 450 000,00	20 100 000,00	109 162 522	79 820 088	114 734 030	104 622 798	5,1 %	31,1 %

* of which 46 054 970,00 euro correspond to Final Budget Appropriations

** of which 19 797 392,74 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	60 426 060	33 267 847	21 220 676	5 937 537		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	109 162 522	50 956 153	27 682 274	23 075 051	5 353 840	2 095 204
Appropriations 2017	114 734 030		55 719 848	27 212 596	22 275 382	9 526 204
Total		79 820 088	104 622 798			

Article 08 02 06 : Science with and for society

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	56 466 691,00	21 834 153,17	53 497 266	40 461 390	58 457 571	54 171 621	9,3 %	33,9 %
Reserve							0,0 %	0,0 %
Total	56 466 691,00	21 834 153,17	53 497 266	40 461 390	58 457 571	54 171 621	9,3 %	33,9 %

* of which 54 853 984,00 euro correspond to Final Budget Appropriations

** of which 21 089 664,17 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	81 561 224	39 630 107	19 621 428	12 863 015	5 306 789	4 139 885
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	53 497 266	3 757 893	32 209 233	2 096 272	10 590 869	4 842 999
Appropriations 2017	58 457 571		2 340 960	36 610 532	584 055	18 922 024
Total		40 461 390	54 171 621			

Item 08 02 07 31 : Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	690 300,00	690 300,00	1 200 000	1 200 000	1 265 453	1 265 453	5,5 %	5,5 %
Reserve							0,0 %	0,0 %
Total	690 300,00	690 300,00	1 200 000	1 200 000	1 265 453	1 265 453	5,5 %	5,5 %

* of which 670 585,00 euro correspond to Final Budget Appropriations

** of which 670 632,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 700				14 700
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 200 000	1 200 000			
Appropriations 2017	1 265 453		1 265 453		
Total		1 200 000	1 265 453		

Item 08 02 07 32 : Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	217 593 970,00	62 000 000,00	197 787 000	68 973 824	173 798 000	74 953 762	-12,1 %	8,7 %
Reserve							0,0 %	0,0 %
Total	217 593 970,00	62 000 000,00	197 787 000	68 973 824	173 798 000	74 953 762	-12,1 %	8,7 %

* of which 211 379 415,00 euro correspond to Final Budget Appropriations

** of which 60 305 760,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	369 112 970	51 651 873	33 249 803	34 069 892	216 071 510
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	197 787 000	17 321 951	22 235 449	39 557 400	90 982 020
Appropriations 2017	173 798 000		19 468 510	7 787 404	98 844 237
Total		68 973 824	74 953 762		

Item 08 02 07 33 : Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 459 414,00	1 459 414,00	1 946 263	1 946 263	2 285 155	2 285 155	17,4 %	17,4 %
Reserve							0,0 %	0,0 %
Total	1 459 414,00	1 459 414,00	1 946 263	1 946 263	2 285 155	2 285 155	17,4 %	17,4 %

* of which 1 412 372,00 euro correspond to Final Budget Appropriations

** of which 1 412 484,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	103 049				103 049
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 946 263	1 946 263			
Appropriations 2017	2 285 155		2 285 155		
Total		1 946 263	2 285 155		

Item 08 02 07 34 : Bio-Based Industries (BBI) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	206 390 497,00	18 042 892,00	156 136 237	60 148 775	78 889 310	66 887 748	-49,5 %	11,2 %
Reserve							0,0 %	0,0 %
Total	206 390 497,00	18 042 892,00	156 136 237	60 148 775	78 889 310	66 887 748	-49,5 %	11,2 %

* of which 200 495 917,00 euro correspond to Final Budget Appropriations

** of which 17 527 581,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	239 847 605	60 148 775	20 046 877	63 215 868	24 047 631	72 388 454
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	156 136 237		46 840 871		46 840 871	62 454 495
Appropriations 2017	78 889 310			23 666 793		55 222 517
Total	60 148 775	66 887 748				

Item 08 02 07 35 : Clean Sky 2 Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 919 026,00	1 914 428,00	2 625 785	2 625 785	3 037 689	3 037 689	15,7 %	15,7 %
Reserve							0,0 %	0,0 %
Total	1 919 026,00	1 914 428,00	2 625 785	2 625 785	3 037 689	3 037 689	15,7 %	15,7 %

* of which 1 864 218,00 euro correspond to Final Budget Appropriations

** of which 1 859 751,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 598				4 598
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 625 785	2 625 785			
Appropriations 2017	3 037 689		3 037 689		
Total	2 625 785	3 037 689			

Item 08 02 07 36 : Clean Sky 2 Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	349 972 868,00	97 145 039,00	194 773 655	177 301 922	189 833 010	167 476 200	-2,5 %	-5,5 %
Reserve							0,0 %	0,0 %
Total	349 972 868,00	97 145 039,00	194 773 655	177 301 922	189 833 010	167 476 200	-2,5 %	-5,5 %

* of which 339 977 529,00 euro correspond to Final Budget Appropriations

** of which 94 370 545,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	330 827 829	110 033 745	134 332 717	71 009 734	13 658 717
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	194 773 655	67 268 177	24 373 869	99 289 399	1 895 359
Appropriations 2017	189 833 010		8 769 614	73 006 911	39 916 701
Total	177 301 922	167 476 200			

Item 08 02 07 37 : Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	480 558,00	479 406,00	454 948	454 948	55 406	55 406	-87,8 %	-87,8 %
Reserve							0,0 %	0,0 %
Total	480 558,00	479 406,00	454 948	454 948	55 406	55 406	-87,8 %	-87,8 %

* of which 466 833,00 euro correspond to Final Budget Appropriations

** of which 465 714,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 152	1 152			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	454 948	454 948			
Appropriations 2017	55 406		55 406		
Total	454 948	55 406			

Item 08 02 07 38 : Fuel Cells and Hydrogen 2 (FCH2) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	112 322 124,00	29 915 275,00	102 166 319	47 344 982	91 990 225	139 529 054	-10,0 %	194,7 %
Reserve							0,0 %	0,0 %
Total	112 322 124,00	29 915 275,00	102 166 319	47 344 982	91 990 225	139 529 054	-10,0 %	194,7 %

* of which 109 114 167,00 euro correspond to Final Budget Appropriations

** of which 29 060 885,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	178 561 469	46 578 287	42 450 782	20 900 162	29 954 240	38 677 998
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	102 166 319	486 713	51 083 160	7 536 463	13 877 133	29 182 850
Appropriations 2017	91 990 225		45 995 112	486 713	6 778 586	38 729 814
Total		47 344 982	139 529 054			

Item 08 02 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	154 714 699,42	36 233 713,93	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	154 714 699,42	36 233 713,93	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	249 977 985					249 977 985
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 08 02 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 166 986,04	81 893 512,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 166 986,04	81 893 512,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	232 713 359				232 713 359
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 08 02 51 : Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 499 511,21	2 554 883 740,74	p.m.	1 867 645 867	p.m.	1 169 097 029	0,0 %	-37,4 %
Reserve							0,0 %	0,0 %
Total	10 499 511,21	2 554 883 740,74	p.m.	1 867 645 867	p.m.	1 169 097 029	0,0 %	-37,4 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 2 454 714 706,84 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	4 383 963 161	1 645 327 000	1 169 097 029	572 413 999	338 743 243	658 381 890
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	1 867 645 867	1 169 097 029				

Article 08 02 52 : Completion of previous research framework programmes — Indirect action (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 075 637,98	7 656 130,23	p.m.	1 272 856	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 075 637,98	7 656 130,23	p.m.	1 272 856	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 6 627 712,15 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 186 808				1 186 808
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 272 856	p.m.			

Item 08 02 77 01 : Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	75 000	p.m.	50 000	0,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	75 000	p.m.	50 000	0,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	125 000	75 000	50 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	75 000	50 000			

Item 08 02 77 03 : Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	300 000	p.m.	565 796	0,0 %	88,6 %
Reserve							0,0 %	0,0 %
Total	750 000,00	0,00	p.m.	300 000	p.m.	565 796	0,0 %	88,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	184 204	565 796		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	565 796			

Item 08 02 77 05 : Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			600 000	300 000	p.m.	200 000	-100,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total			600 000	300 000	p.m.	200 000	-100,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	600 000	200 000	400 000		
Appropriations 2017	p.m.				
Total	300 000	200 000			

Item 08 02 77 06 : Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	250 000	p.m.	400 000	-100,0 %	60,0 %
Reserve						0,0 %	0,0 %
Total		600 000	250 000	p.m.	400 000	-100,0 %	60,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	600 000	400 000	200 000		
Appropriations 2017	p.m.				
Total	250 000	400 000			

Item 08 02 77 07 : Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		200 000	100 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		200 000	100 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	200 000				200 000
Appropriations 2017	p.m.				
Total	100 000	p.m.			

Item 08 02 77 08 : Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA	
Line		1 200 000	600 000	p.m.	p.m.	-100,0 %	-100,0 %	
Reserve						0,0 %	0,0 %	
Total		1 200 000	600 000	p.m.	p.m.	-100,0 %	-100,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 200 000				1 200 000
Appropriations 2017	p.m.				
Total	600 000	p.m.			

Chapter 08 03 : Euratom Programme — Indirect actions

Item 08 03 01 01 : Euratom — Fusion energy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	122 147 186,00	132 325 094,41	132 239 003	132 233 979	152 023 159	131 090 873	15,0 %	-0,9 %
Reserve							0,0 %	0,0 %
Total	122 147 186,00	132 325 094,41	132 239 003	132 233 979	152 023 159	131 090 873	15,0 %	-0,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 559 882	4 559 882			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	132 239 003	126 583 224	5 655 779		
Appropriations 2017	152 023 159		125 435 094	26 588 065	
Total	132 233 979	131 090 873			

Item 08 03 01 02 : Euratom — Nuclear fission and radiation protection

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	54 937 437,60	38 315 726,14	59 135 715	p.m.	63 481 598	83 064 877	7,3 %	
Reserve							0,0 %	0,0 %
Total	54 937 437,60	38 315 726,14	59 135 715	p.m.	63 481 598	83 064 877	7,3 %	

* of which 54 654 414,00 euro correspond to Final Budget Appropriations

** of which 38 032 702,54 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	65 065 453	1 090 873	21 316 621	14 855 108	7 172 300	20 630 551
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	59 135 715		25 625 477		13 754 705	19 755 533
Appropriations 2017	63 481 598		36 122 779		13 754 706	13 604 113
Total		p.m.	83 064 877			

Item 08 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 433 464,10	600 376,28	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 433 464,10	600 376,28	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 541 636				2 541 636
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Item 08 03 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 540,72	8 702 591,73	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 540,72	8 702 591,73	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 897 390				4 897 390
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 08 03 51 : Completion of the previous Euratom research framework programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 875,53	34 181 134,26	p.m.	16 387 468	p.m.	7 991 290	0,0 %	-51,2 %
Reserve							0,0 %	0,0 %
Total	4 875,53	34 181 134,26	p.m.	16 387 468	p.m.	7 991 290	0,0 %	-51,2 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 34 015 200,71 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	40 901 609	16 387 468	7 991 290	3 029 202	550 000	12 943 649
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	16 387 468	7 991 290				

Article 08 03 52 : Completion of previous Euratom research framework programmes (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	255 296,34	p.m.	194 291	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	255 296,34	p.m.	194 291	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 480 320				2 480 320
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	194 291	p.m.			

Chapter 08 05 : Research programme of the research fund for coal and steel

Article 08 05 01 : Research programme for steel

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	34 496 094,00	34 763 756,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	34 496 094,00	34 763 756,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	84 364 412				84 364 412
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 08 05 02 : Research programme for coal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 851 067,00	10 343 452,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	12 851 067,00	10 343 452,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2016	2017	2018	2019	
Pre-2016 commitments still outstanding	34 527 249					34 527 249
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

• **Title 09 : Communications networks, content and technology**

Chapter 09 02 : Digital Single Market

Article 09 02 01 : Definition and implementation of the Union's policy in the field of electronic communication

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 289 829,24	2 613 165,97	3 530 000	4 100 000	3 615 000	3 580 000	2,4 %	-12,7 %
Reserve							0,0 %	0,0 %
Total	3 289 829,24	2 613 165,97	3 530 000	4 100 000	3 615 000	3 580 000	2,4 %	-12,7 %

* of which 3 288 661,39 euro correspond to Final Budget Appropriations

** of which 2 598 844,87 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	4 654 408	3 212 497	946 203	107 930	107 930	279 848
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	3 530 000	2 006 720	1 313 280	75 000	100 000	35 000
Appropriations 2017	3 615 000		1 320 517	2 159 483	100 000	35 000
Total	4 100 000	3 580 000				

Article 09 02 03 : European Union Agency for Network and Information Security (ENISA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	9 425 949,00	9 425 949,00	10 070 000	10 070 000	10 242 000	10 242 000	1,7 %	1,7 %
Reserve							0,0 %	0,0 %
Total	9 425 949,00	9 425 949,00	10 070 000	10 070 000	10 242 000	10 242 000	1,7 %	1,7 %

* of which 9 100 612,00 euro correspond to Final Budget Appropriations

** of which 9 100 612,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	10 070 000	10 070 000			
Appropriations 2017	10 242 000		10 242 000		
Total	10 070 000	10 242 000			

Article 09 02 04 : Body of European Regulators for Electronic Communications (BEREC) — Office

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 017 243,84	4 017 243,84	4 072 000	4 072 000	4 026 000	4 026 000	-1,1 %	-1,1 %
Reserve							0,0 %	0,0 %
Total	4 017 243,84	4 017 243,84	4 072 000	4 072 000	4 026 000	4 026 000	-1,1 %	-1,1 %

* of which 3 498 143,00 euro correspond to Final Budget Appropriations

** of which 3 498 143,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	4 072 000	4 072 000			
Appropriations 2017	4 026 000	4 026 000			
Total	4 072 000	4 026 000			

Article 09 02 05 : Measures concerning digital content, and audiovisual and other media industries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	989 507,50	1 304 948,50	1 061 000	1 200 000	1 082 000	1 026 000	2,0 %	-14,5 %
Reserve							0,0 %	0,0 %
Total	989 507,50	1 304 948,50	1 061 000	1 200 000	1 082 000	1 026 000	2,0 %	-14,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 362 357	1 357 818			4 539
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 061 000	184 200	756 800	120 000	
Appropriations 2017	1 082 000	269 200	812 800		
Total	1 200 000	1 026 000			

Item 09 02 77 02 : Pilot project — Implementation of the media pluralism monitoring tool

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	114 832,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	114 832,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	260 168	187 731			72 437
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Item 09 02 77 03 : Pilot project — European Centre for Press and Media Freedom

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	603 937,20	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	603 937,20	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	866 744	866 744			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		400 000	p.m.		

Item 09 02 77 04 : Preparatory action — European Centre for Press and Media Freedom

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	500 000	600 000	p.m.	900 000	-100,0 %	50,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	500 000	600 000	p.m.	900 000	-100,0 %	50,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	200 000	800 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	500 000		100 000	400 000		
Appropriations 2017	p.m.					
Total		600 000	900 000			

Item 09 02 77 05 : Preparatory action — Implementation of the media pluralism monitoring tool

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	100 000,00	350 000	375 000	p.m.	262 500	-100,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	100 000,00	350 000	375 000	p.m.	262 500	-100,0 %	-30,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	400 000	400 000				
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	350 000	87 500	262 500			
Appropriations 2017	p.m.					
Total		375 000	262 500			

Chapter 09 03 : Connecting Europe Facility (CEF) — Telecommunications networks

Article 09 03 01 : Preparing broadband projects for public and/or private financing

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	900 000,00	300 000,00	p.m.	450 000	p.m.	300 000	0,0 %	-33,3 %

Reserve							0,0 %	0,0 %
Total	900 000,00	300 000,00	p.m.	450 000	p.m.	300 000	0,0 %	-33,3 %

** of which 210 152,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	600 000	300 000	300 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		450 000	300 000			

Article 09 03 02 : Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF broadband

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	10 000 000,00	0,00	37 287 000	18 643 500	19 422 150	45 000 000	-47,9 %	141,4 %
Reserve							0,0 %	0,0 %
Total	10 000 000,00	0,00	37 287 000	18 643 500	19 422 150	45 000 000	-47,9 %	141,4 %

* of which 8 954 095,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	27 499 729	26 768 937				730 792
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	37 287 000		37 287 000			
Appropriations 2017	19 422 150		7 713 000	11 709 150		
Total		18 643 500	45 000 000			

Article 09 03 03 : Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	83 492 781,32	19 311 736,97	103 130 661	60 166 409	104 596 108	72 500 000	1,4 %	20,5 %

Reserve							0,0 %	0,0 %
Total	83 492 781,32	19 311 736,97	103 130 661	60 166 409	104 596 108	72 500 000	1,4 %	20,5 %

* of which 81 787 507,32 euro correspond to Final Budget Appropriations

** of which 17 386 432,97 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	129 575 978	44 722 000	35 281 000	38 739 000	7 296 978	3 537 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	103 130 661	4 871 000	34 786 000	47 471 000	11 769 000	4 233 661
Appropriations 2017	104 596 108		2 433 000	35 280 000	45 005 000	21 878 108
Total		60 166 409	72 500 000			

Item 09 03 51 01 : Completion of the 'Safer internetÉ' programme (2009 to 2013)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 000,00	4 817 182,25	p.m.	285 000	p.m.	94 000	0,0 %	-67,0 %
Reserve							0,0 %	0,0 %
Total	12 000,00	4 817 182,25	p.m.	285 000	p.m.	94 000	0,0 %	-67,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 4 608 485,59 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	653 057	204 000	94 000			355 057
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		285 000	94 000			

Item 09 03 51 02 : Completion of 'Safer internet plus' — Promoting safer use of the internet and new online technologies

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %

Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
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2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

Chapter 09 04 : Horizon 2020

Item 09 04 01 01 : Strengthening research in future and emerging technologies

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	243 726 534,40	106 488 106,62	215 400 890	244 098 326	322 099 260	216 700 000	49,5 %	-11,2 %
Reserve							0,0 %	0,0 %
Total	243 726 534,40	106 488 106,62	215 400 890	244 098 326	322 099 260	216 700 000	49,5 %	-11,2 %

* of which 233 756 464,40 euro correspond to Final Budget Appropriations

** of which 102 833 798,18 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments					
		2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding		358 418 692	176 124 000	113 284 000	26 318 000	10 791 000	31 901 692
Commitments appropriations made available again and/or carried over from 2015							
Appropriations 2016		215 400 890	41 899 000	86 100 000	24 727 000	16 693 000	45 981 890
Appropriations 2017		322 099 260		17 316 000	141 343 000	61 452 000	101 988 260
Total			244 098 326	216 700 000			

Item 09 04 01 02 : Strengthening European research infrastructure, including e-infrastructure

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	108 386 200,00	100 058 865,04	97 889 261	95 000 000	108 536 406	100 482 000	10,9 %	5,8 %
Reserve							0,0 %	0,0 %
Total	108 386 200,00	100 058 865,04	97 889 261	95 000 000	108 536 406	100 482 000	10,9 %	5,8 %

* of which 105 290 655,00 euro correspond to Final Budget Appropriations

** of which 97 618 338,04 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	102 993 972	27 026 000	51 381 000	11 455 000	10 272 000	2 859 972
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	97 889 261	43 413 000	13 963 000	27 608 000	724 000	12 181 261
Appropriations 2017	108 536 406		35 138 000	47 766 000		25 632 406
Total		95 000 000	100 482 000			

Item 09 04 02 01 : Leadership in information and communications technology

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	877 465 113,42	556 102 550,01	723 681 812	799 548 750	779 380 777	842 250 000	7,7 %	5,3 %
Reserve							0,0 %	0,0 %
Total	877 465 113,42	556 102 550,01	723 681 812	799 548 750	779 380 777	842 250 000	7,7 %	5,3 %

* of which 840 179 929,00 euro correspond to Final Budget Appropriations

** of which 539 417 945,45 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 038 650 305	497 439 000	313 816 000	118 435 000	80 274 000	28 686 305
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	723 681 812	312 957 000	134 839 000	180 624 000	95 261 812	
Appropriations 2017	779 380 777		393 595 000	91 673 000	20 834 000	273 278 777
Total		799 548 750	842 250 000			

Item 09 04 03 01 : Improving lifelong health and well-being

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	135 691 299,00	68 429 298,25	118 188 002	142 332 732	112 415 266	110 408 000	-4,9 %	-22,4 %
Reserve							0,0 %	0,0 %
Total	135 691 299,00	68 429 298,25	118 188 002	142 332 732	112 415 266	110 408 000	-4,9 %	-22,4 %

* of which 131 781 639,00 euro correspond to Final Budget Appropriations

** of which 66 887 912,25 euro correspond to Final Budget Appropriations

2. Schedule of payments

		Payments				
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COMMITMENTS		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	194 980 338	74 296 000	55 595 000	30 789 000	28 794 000	5 506 338
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	118 188 002	46 697 000	14 795 000	27 589 000	29 107 002	
Appropriations 2017	112 415 266		40 018 000	13 351 000	34 594 000	24 452 266
Total		142 332 732	110 408 000			

Item 09 04 03 02 : Fostering inclusive, innovative and reflective European societies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	42 935 845,00	16 982 895,32	36 564 471	47 093 653	47 214 020	40 538 000	29,1 %	-13,9 %
Reserve							0,0 %	0,0 %
Total	42 935 845,00	16 982 895,32	36 564 471	47 093 653	47 214 020	40 538 000	29,1 %	-13,9 %

* of which 41 650 306,00 euro correspond to Final Budget Appropriations

** of which 16 340 651,32 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	61 376 787	34 042 000	14 653 000	3 098 000	2 185 000	7 398 787
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	36 564 471	12 201 000	10 118 000	9 934 000	4 311 471	
Appropriations 2017	47 214 020		15 767 000	13 232 000	8 109 000	10 106 020
Total		47 093 653	40 538 000			

Item 09 04 03 03 : Fostering secure European societies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	53 355 278,00	24 826 611,57	45 791 092	50 080 000	49 556 358	42 673 000	8,2 %	-14,8 %
Reserve							0,0 %	0,0 %
Total	53 355 278,00	24 826 611,57	45 791 092	50 080 000	49 556 358	42 673 000	8,2 %	-14,8 %

* of which 51 865 706,00 euro correspond to Final Budget Appropriations

** of which 24 274 281,57 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	76 492 898	40 968 000	13 041 000	12 256 000	8 139 898	2 088 000

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	45 791 092	1 928 000	28 234 000	2 754 000	9 300 000	3 575 092
Appropriations 2017	49 556 358		1 398 000	31 208 000	1 122 000	15 828 358
Total		50 080 000	42 673 000			

Item 09 04 07 31 : Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	809 527,00	809 527,00	1 019 130	1 019 130	1 377 397	1 377 397	35,2 %	35,2 %
Reserve							0,0 %	0,0 %
Total	809 527,00	809 527,00	1 019 130	1 019 130	1 377 397	1 377 397	35,2 %	35,2 %

* of which 786 407,00 euro correspond to Final Budget Appropriations

** of which 786 462,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 019 130	1 019 130			
Appropriations 2017	1 377 397		1 377 397		
Total	1 019 130	1 377 397			

Item 09 04 07 32 : Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	102 455 287,00	55 691 374,07	153 127 070	120 651 306	168 037 603	128 734 204	9,7 %	6,7 %
Reserve							0,0 %	0,0 %
Total	102 455 287,00	55 691 374,07	153 127 070	120 651 306	168 037 603	128 734 204	9,7 %	6,7 %

* of which 99 073 593,00 euro correspond to Final Budget Appropriations

** of which 53 893 091,07 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	201 763 913	109 886 000	67 257 000	19 258 913	5 362 000

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	153 127 070	25 420 000	48 958 000	43 373 000	35 376 070	
Appropriations 2017	168 037 603		12 519 204	68 770 000	48 758 000	37 990 399
Total		120 651 306	128 734 204			

Item 09 04 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 884 107,89	3 276 119,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	33 884 107,89	3 276 119,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	37 464 207				37 464 207
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 09 04 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 566 235,00	42 683 102,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 566 235,00	42 683 102,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	44 783 332				44 783 332

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Article 09 04 51 : Completion of the seventh framework programme (2007 to 2013)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	864 428,09	660 395 793,70	p.m.	484 237 378	p.m.	269 111 000	0,0 %	-44,4 %
Reserve							0,0 %	0,0 %
Total	864 428,09	660 395 793,70	p.m.	484 237 378	p.m.	269 111 000	0,0 %	-44,4 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 639 966 371,84 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	876 600 705	366 033 000	269 111 000	126 548 000	59 137 705
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	484 237 378	269 111 000			

Article 09 04 52 : Completion of previous research framework programmes (prior to 2007)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 199 862				5 199 862
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				

Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 09 04 53 01 : Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP) (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	295 413,45	55 990 806,29	p.m.	38 588 500	p.m.	16 820 000	0,0 %	-56,4 %
Reserve							0,0 %	0,0 %
Total	295 413,45	55 990 806,29	p.m.	38 588 500	p.m.	16 820 000	0,0 %	-56,4 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 52 661 943,50 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	66 583 685	37 834 000	16 820 000	6 028 000	1 158 000	4 743 685
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	38 588 500	16 820 000				

Item 09 04 53 02 : Completion of previous information and communication technologies programmes (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 350 413				1 350 413
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				

Appropriations 2017		p.m.					
Total			p.m.	p.m.			

Item 09 04 77 01 : Pilot project — Open knowledge technologies: mapping and validating knowledge

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	749 999,00	p.m.	1 600 000	p.m.	1 166 315	0,0 %	-27,1 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	749 999,00	p.m.	1 600 000	p.m.	1 166 315	0,0 %	-27,1 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 750 001	1 311 581	1 166 315	272 105	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		1 600 000	1 166 315		

Item 09 04 77 02 : Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	431 662,50	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	431 662,50	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	431 662	431 662			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		500 000	p.m.		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	297 508,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	297 508,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	402 492	402 492			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	400 000	p.m.			

Item 09 04 77 04 : Pilot project — Europe's digital agenda meets Silicon Valley

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			150 000	75 000	p.m.	100 000	-100,0 %	33,3 %
Reserve							0,0 %	0,0 %
Total			150 000	75 000	p.m.	100 000	-100,0 %	33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	150 000	100 000	50 000		
Appropriations 2017	p.m.				
Total	75 000	100 000			

Item 09 04 77 05 : Preparatory action — Open knowledge technologies: mapping and validating knowledge

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	750 000	p.m.	750 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		1 500 000	750 000	p.m.	750 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 500 000	750 000	600 000	150 000	
Appropriations 2017	p.m.				
Total	750 000	750 000			

Item 09 04 77 06 : Pilot project — Digital skills: new professions, new educational methods, new jobs

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	320 000	-100,0 %	60,0 %
Reserve						0,0 %	0,0 %
Total		400 000	200 000	p.m.	320 000	-100,0 %	60,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	400 000	320 000	80 000		
Appropriations 2017	p.m.				
Total	200 000	320 000			

Item 09 04 77 07 : Pilot project — Developing the use of new technologies and digital tools in education

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		400 000	200 000	p.m.	200 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	400 000	200 000	160 000	40 000	
Appropriations 2017	p.m.				
Total	200 000	200 000			

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 policy makers

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	525 000	-100,0 %	40,0 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	525 000	-100,0 %	40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	750 000	225 000	525 000		
Appropriations 2017	p.m.				
Total	375 000	525 000			

Item 09 04 77 09 : Preparatory action — Smart factories in Eastern Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			2 000 000	1 000 000	p.m.	1 500 000	-100,0 %	50,0 %
Reserve							0,0 %	0,0 %
Total			2 000 000	1 000 000	p.m.	1 500 000	-100,0 %	50,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 000 000	1 500 000	500 000		
Appropriations 2017	p.m.				
Total	1 000 000	1 500 000			

Chapter 09 05 : Creative Europe

Article 09 05 01 : MEDIA subprogramme — Operating transnationally and internationally and promoting transnational circulation and mobility

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	107 383 125,83	73 565 270,46	100 712 000	98 115 407	107 118 000	101 000 000	6,4 %	2,9 %
Reserve							0,0 %	0,0 %
Total	107 383 125,83	73 565 270,46	100 712 000	98 115 407	107 118 000	101 000 000	6,4 %	2,9 %

* of which 101 997 681,19 euro correspond to Final Budget Appropriations

** of which 71 298 865,42 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	82 882 281	43 070 186	28 050 793	5 917 780	5 843 522
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	100 712 000	51 993 670	17 682 274	25 236 056	2 537 297
Appropriations 2017	107 118 000		55 266 933	19 955 222	7 560 208
Total	98 115 407	101 000 000			

Article 09 05 05 : Multimedia actions

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	18 550 000,00	26 928 117,83	26 186 500	22 590 000	19 573 000	23 997 455	-25,3 %	6,2 %
Reserve							0,0 %	0,0 %
Total	18 550 000,00	26 928 117,83	26 186 500	22 590 000	19 573 000	23 997 455	-25,3 %	6,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	24 782 479	22 677 524	2 104 955		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	26 186 500	3 904 000	21 892 500	390 000	
Appropriations 2017	19 573 000			19 269 000	304 000
Total	22 590 000	23 997 455			

Article 09 05 51 : Completion of former MEDIA programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	22 583 394,58	-	5 471 576	p.m.	395 416	0,0 %	-92,8 %
Reserve							0,0 %	0,0 %
Total	0,00	22 583 394,58	-	5 471 576	p.m.	395 416	0,0 %	-92,8 %

** of which 20 143 376,08 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 893 044	2 933 823	395 416		1 563 805
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	5 471 576	395 416			

Item 09 05 77 01 : Preparatory action — Circulation of audiovisual works in a digital environment

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	833 529,87	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	833 529,87	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	512 696	169 071			343 625
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 09 05 77 02 : Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	0,00	p.m.	339 515	p.m.	939 328	0,0 %	176,7 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	0,00	p.m.	339 515	p.m.	939 328	0,0 %	176,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 679 031	799 750	939 328	939 328	625
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	339 515	939 328			

Item 09 05 77 03 : Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	500 000,00	500 000	250 000	p.m.	500 000	-100,0 %	100,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	500 000,00	500 000	250 000	p.m.	500 000	-100,0 %	100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total	250 000	500 000			

Item 09 05 77 04 : Pilot project — Media literacy for all

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			250 000	125 000	p.m.	200 000	-100,0 %	60,0 %
Reserve							0,0 %	0,0 %
Total			250 000	125 000	p.m.	200 000	-100,0 %	60,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	250 000	50 000	200 000		
Appropriations 2017	p.m.				
Total	125 000	200 000			

Item 09 05 77 05 : Preparatory action — Subtitling European cultural television content throughout Europe

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	750 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		1 500 000	750 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 500 000	600 000	450 000	450 000	
Appropriations 2017	p.m.				
Total	750 000	p.m.			

• **Title 10 : Direct research**

Chapter 10 02 : Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies

Article 10 02 01 : Horizon 2020 — Customer-driven scientific and technical support to Union policies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	25 274 547,68	27 185 189,37	25 186 697	24 500 000	27 183 960	25 500 000	7,9 %	4,1 %
Reserve							0,0 %	0,0 %
Total	25 274 547,68	27 185 189,37	25 186 697	24 500 000	27 183 960	25 500 000	7,9 %	4,1 %

* of which 24 127 845,00 euro correspond to Final Budget Appropriations

** of which 26 129 550,52 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	18 920 168	14 223 828	2 621 570	576 899	920 982
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	25 186 697	10 276 172	11 787 374	251 867	629 668
Appropriations 2017	27 183 960		11 091 056	2 419 372	951 439
Total	24 500 000	25 500 000			

Item 10 02 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 539 949,51	8 764 932,31	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	8 539 949,51	8 764 932,31	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	10 346 942				10 346 942
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				

Total		p.m.	p.m.		
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Item 10 02 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	325 125,85	1 398 318,22	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	325 125,85	1 398 318,22	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	820 512				820 512
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 10 02 51 : Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 375 477,16	5 089 210,97	p.m.	1 600 000	p.m.	600 000	0,0 %	-62,5 %
Reserve							0,0 %	0,0 %
Total	1 375 477,16	5 089 210,97	p.m.	1 600 000	p.m.	600 000	0,0 %	-62,5 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 3 653 524,34 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	3 517 854	1 600 000	600 000	270 000	120 000	927 854
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					

Total	1 600 000	600 000			
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Article 10 02 52 : Completion of previous research framework programmes — Direct actions (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	9 551,33	-	-	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	9 551,33	-	-	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017		p.m.			
Total			p.m.		

Item 10 02 77 01 : Pilot project — Establishment of a European Commission Public Sector Innovation Lab

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			500 000	250 000	p.m.	400 000	-100,0 %	60,0 %
Reserve							0,0 %	0,0 %
Total			500 000	250 000	p.m.	400 000	-100,0 %	60,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	100 000	400 000		
Appropriations 2017		p.m.			
Total		250 000	400 000		

Chapter 10 03 : Euratom Programme — Direct actions
Article 10 03 01 : Euratom activities of direct research

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 723 654,57	9 427 127,94	10 666 000	11 500 000	10 773 000	10 500 000	1,0 %	-8,7 %
Reserve							0,0 %	0,0 %
Total	10 723 654,57	9 427 127,94	10 666 000	11 500 000	10 773 000	10 500 000	1,0 %	-8,7 %

* of which 10 560 000,00 euro correspond to Final Budget Appropriations

** of which 9 343 982,27 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	7 597 798	6 380 320	955 900	79 135	49 983	132 460
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	10 666 000	5 119 680	4 373 060	906 610	106 660	159 990
Appropriations 2017	10 773 000		5 171 040	4 416 930	915 705	269 325
Total		11 500 000	10 500 000			

Item 10 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	296 657,44	592 953,63	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	296 657,44	592 953,63	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	375 280				375 280
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Item 10 03 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	36 304,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	36 304,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	810 310				810 310
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 10 03 51 : Completion of the Seventh Framework Programme — Euratom (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	359 705,49	1 287 152,20	p.m.	900 000	p.m.	100 000	0,0 %	-88,9 %
Reserve							0,0 %	0,0 %
Total	359 705,49	1 287 152,20	p.m.	900 000	p.m.	100 000	0,0 %	-88,9 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 879 185,23 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	871 051	650 000	100 000	25 000	96 051
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	900 000	100 000			

Article 10 03 52 : Completion of previous Euratom framework programmes (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	-	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	-	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017	p.m.				
Total		p.m.			

Chapter 10 04 : Other activities of the Joint Research Centre

Article 10 04 02 : Provision of services and work on behalf of outside bodies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 181 330,77	5 159 172,29	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 181 330,77	5 159 172,29	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 078 659				3 078 659
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 10 04 03 : Scientific and technical support for Union policies on a competitive basis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 931 865,51	19 871 832,05	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	22 931 865,51	19 871 832,05	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	18 297 961				18 297 961
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 10 04 04 01 : Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 083 331,14	15 602 705,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	7 083 331,14	15 602 705,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 285 361				1 285 361
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 10 04 04 02 : Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 000,00	3 475 906,75	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	20 000,00	3 475 906,75	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	104 359				104 359
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 10 05 : Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty

Article 10 05 01 : Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	30 282 322,35	26 585 481,28	28 543 000	32 000 000	29 310 000	30 000 000	2,7 %	-6,2 %
Reserve							0,0 %	0,0 %
Total	30 282 322,35	26 585 481,28	28 543 000	32 000 000	29 310 000	30 000 000	2,7 %	-6,2 %

* of which 27 773 000,00 euro correspond to Final Budget Appropriations

** of which 26 125 140,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	49 798 134	25 435 110	11 556 070	7 586 750	2 035 949
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	28 543 000	6 564 890	11 702 630	4 424 165	2 997 015
Appropriations 2017	29 310 000		6 741 300	12 017 100	6 008 550

Total	32 000 000	30 000 000			
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• **Title 11 : Maritime affairs and fisheries**

Chapter 11 03 : Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements

Article 11 03 01 : Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	131 142 884,10	121 300 384,10	50 654 250	50 654 250	117 655 478	112 655 478	132,3 %	122,4 %
Reserve			83 345 750	83 345 750	15 544 522	15 544 522	-81,3 %	-81,3 %
Total	131 142 884,10	121 300 384,10	134 000 000	134 000 000	133 200 000	128 200 000	-0,6 %	-4,3 %

* of which 130 429 143,55 euro correspond to Final Budget Appropriations

** of which 120 586 643,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	24 625 000	10 000 000	5 000 000	5 125 000	4 500 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	134 000 000	124 000 000	5 000 000	5 000 000	
Appropriations 2017	133 200 000	118 200 000	10 000 000	5 000 000	
Total	134 000 000	128 200 000			

Article 11 03 02 : Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 236 922,48	4 236 922,48	5 500 000	5 000 000	5 200 000	5 200 000	-5,5 %	4,0 %
Reserve							0,0 %	0,0 %
Total	4 236 922,48	4 236 922,48	5 500 000	5 000 000	5 200 000	5 200 000	-5,5 %	4,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 500 000	5 000 000			500 000
Appropriations 2017	5 200 000	5 200 000			

Total	5 000 000	5 200 000			
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Chapter 11 06 : European Maritime and Fisheries Fund (EMFF)

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	-	-	-	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	-	-	-	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	-				
Total	-				

Article 11 06 11 : Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	745 079,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	745 079,84	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 11 06 12 : Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	565 576,00	416 736 481,82	p.m.	100 000 000	p.m.	5 000 000	0,0 %	-95,0 %
Reserve							0,0 %	0,0 %
Total	565 576,00	416 736 481,82	p.m.	100 000 000	p.m.	5 000 000	0,0 %	-95,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	319 368 590	100 000 000	5 000 000	131 621 154	82 747 436
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		100 000 000	5 000 000		

Article 11 06 13 : Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	154 176 391,07	p.m.	32 000 000	p.m.	5 000 000	0,0 %	-84,4 %
Reserve							0,0 %	0,0 %
Total	0,00	154 176 391,07	p.m.	32 000 000	p.m.	5 000 000	0,0 %	-84,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	102 792 614	32 000 000	5 000 000	42 475 568	23 317 046
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		32 000 000	5 000 000		

Article 11 06 14 : Completion of intervention in fishery products (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	497 310,51	565 889,81	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	497 310,51	565 889,81	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 11 06 15 : Completion of the fisheries programme for the outermost regions (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 11 06 51 : Completion of earlier programmes prior to 2000

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 826 138				1 826 138
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 11 06 52 : Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	95 106 696				95 106 696
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 567 021 714,00	134 487 252,86	805 423 852	335 000 000	818 478 098	480 000 000	1,6 %	43,3 %
Reserve							0,0 %	0,0 %
Total	1 567 021 714,00	134 487 252,86	805 423 852	335 000 000	818 478 098	480 000 000	1,6 %	43,3 %

* of which 1 538 852 624,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 451 701 467	335 000 000	480 000 000	636 701 467	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	805 423 852		60 000 000	745 423 852	
Appropriations 2017	818 478 098			100 000 000	718 478 098
Total	335 000 000	480 000 000			

Article 11 06 61 : Fostering the development and implementation of the Union's integrated maritime policy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	32 536 295,95	16 922 129,35	38 426 980	30 491 000	38 426 980	27 656 608	0,0 %	-9,3 %
Reserve							0,0 %	0,0 %
Total	32 536 295,95	16 922 129,35	38 426 980	30 491 000	38 426 980	27 656 608	0,0 %	-9,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	57 334 234	18 776 203	13 814 149	12 271 000	12 472 882
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	38 426 980	4 023 797	12 342 459	17 572 729	4 487 995
Appropriations 2017	38 426 980		1 500 000	15 488 400	14 000 000
Total	30 491 000	27 656 608			

Item 11 06 62 01 : Scientific advice and knowledge

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	8 046 944,00	21 347 261,80	8 680 015	14 000 000	9 070 000	6 900 000	4,5 %	-50,7 %
Reserve							0,0 %	0,0 %
Total	8 046 944,00	21 347 261,80	8 680 015	14 000 000	9 070 000	6 900 000	4,5 %	-50,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	22 031 240	12 662 000	1 640 000	2 973 856	4 755 384
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 680 015	1 338 000	3 922 000	600 000	2 820 015
Appropriations 2017	9 070 000		1 338 000	1 850 000	2 106 000
Total	14 000 000	6 900 000			

Item 11 06 62 02 : Control and enforcement

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 877 083,60	19 325 915,55	15 510 967	32 700 000	15 510 000	25 000 000	0,0 %	-23,5 %
Reserve							0,0 %	0,0 %
Total	14 877 083,60	19 325 915,55	15 510 967	32 700 000	15 510 000	25 000 000	0,0 %	-23,5 %

* of which 14 876 973,60 euro correspond to Final Budget Appropriations

** of which 19 325 805,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	97 521 784	10 649 232	16 864 281	16 000 000	9 000 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	15 510 967	1 850 768	4 600 000	4 000 000	4 000 000
Appropriations 2017	15 510 000		3 535 719	6 600 000	4 000 000
Total	32 700 000	25 000 000			

Item 11 06 62 03 : Voluntary contributions to international organisations

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	7 712 382,36	7 777 852,68	7 978 580	6 900 000	7 970 000	7 100 000	-0,1 %	2,9 %
Reserve							0,0 %	0,0 %
Total	7 712 382,36	7 777 852,68	7 978 580	6 900 000	7 970 000	7 100 000	-0,1 %	2,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 063 867	3 991 512	1 344 390	699 648	28 317
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	7 978 580	5 805 000	1 523 580	596 000	54 000
Appropriations 2017	7 970 000		4 232 030	3 086 220	452 500
Total	6 900 000	7 100 000			

Item 11 06 62 04 : Governance and communication

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 004 817,10	3 587 349,50	5 078 000	4 509 000	7 419 000	5 430 000	46,1 %	20,4 %
Reserve							0,0 %	0,0 %
Total	6 004 817,10	3 587 349,50	5 078 000	4 509 000	7 419 000	5 430 000	46,1 %	20,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 320 581	2 378 400	410 700	793 444	1 738 037
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 078 000	2 130 600	2 367 200	420 000	160 200
Appropriations 2017	7 419 000		2 652 100	3 185 700	1 581 200
Total	4 509 000	5 430 000			

Item 11 06 62 05 : Market intelligence

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	4 047 880,00	2 428 728,00	4 900 000	4 100 000	4 370 000	4 568 000	-10,8 %	11,4 %
Reserve							0,0 %	0,0 %
Total	4 047 880,00	2 428 728,00	4 900 000	4 100 000	4 370 000	4 568 000	-10,8 %	11,4 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		5 667 032	3 643 092	2 023 940		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		4 900 000	490 000	2 253 940	2 156 060	
Appropriations 2017		4 370 000		290 120	2 053 940	2 025 940
Total			4 100 000	4 568 000		

Item 11 06 63 01 : European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 210 547,56	2 520 765,29	4 080 000	4 300 000	3 850 000	4 081 954	-5,6 %	-5,1 %
Reserve							0,0 %	0,0 %
Total	4 210 547,56	2 520 765,29	4 080 000	4 300 000	3 850 000	4 081 954	-5,6 %	-5,1 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding		3 851 954	3 450 000	401 954		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		4 080 000	850 000	2 830 000	400 000	
Appropriations 2017		3 850 000		850 000	2 650 000	350 000
Total			4 300 000	4 081 954		

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

Article 11 06 64 : European Fisheries Control Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	9 364 000,00	9 364 000,00	9 070 000	9 070 000	17 021 000	17 021 000	87,7 %	87,7 %
Reserve							0,0 %	0,0 %
Total	9 364 000,00	9 364 000,00	9 070 000	9 070 000	17 021 000	17 021 000	87,7 %	87,7 %

* of which 8 957 000,00 euro correspond to Final Budget Appropriations

** of which 8 957 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		9 070 000	9 070 000			
Appropriations 2017		17 021 000	17 021 000			
Total		9 070 000	17 021 000			

Item 11 06 77 02 : Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	359 953	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	359 953	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	719 906	719 906				
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		359 953	p.m.			

Item 11 06 77 05 : Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	285 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	285 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 11 06 77 06 : Preparatory action — Guardians of the Sea

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	369 522,20	p.m.	480 000	p.m.	85 892	0,0 %	-82,1 %
Reserve							0,0 %	0,0 %
Total	0,00	369 522,20	p.m.	480 000	p.m.	85 892	0,0 %	-82,1 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding	978 903	706 890	85 892			186 121
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		480 000	85 892			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	723 310,80	p.m.	400 000	p.m.	361 656	0,0 %	-9,6 %
Reserve							0,0 %	0,0 %
Total	0,00	723 310,80	p.m.	400 000	p.m.	361 656	0,0 %	-9,6 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	1 276 689		361 656	361 656	361 656	191 721
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	400 000	361 656				

Item 11 06 77 08 : Pilot project — Support measures for small-scale fishing

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	600 000	p.m.	586 251	0,0 %	-2,3 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	600 000	p.m.	586 251	0,0 %	-2,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 500 000	359 079	478 772	359 079	303 070

Commitments appropriations made available again and/or carried over from 2015	268 696	80 609	107 479	80 608		
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		600 000	586 251			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	1 000 000	250 000	500 000	250 000		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		750 000	500 000			

Item 11 06 77 10 : Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			250 000	125 000	p.m.	125 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			250 000	125 000	p.m.	125 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						

Appropriations 2016	250 000	125 000	125 000			
Appropriations 2017	p.m.					
Total		125 000	125 000			

Item 11 06 77 11 : Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	240 000	-100,0 %	-4,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	240 000	-100,0 %	-4,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	500 000	180 000	240 000			80 000
Appropriations 2017	p.m.					
Total	250 000	240 000				

Item 11 06 77 12 : Pilot project — Creation of a European coastguard function

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	375 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	375 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	750 000	375 000	375 000			
Appropriations 2017	p.m.					
Total	375 000	375 000				

• **Title 12 : Financial stability, Financial services and Capital markets union**
Chapter 12 02 : Financial services and capital markets
Article 12 02 01 : Implementation and development of the single market for financial services

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 031 206,24	3 287 571,51	3 306 000	3 500 000	3 700 000	5 094 000	11,9 %	45,5 %
Reserve							0,0 %	0,0 %
Total	4 031 206,24	3 287 571,51	3 306 000	3 500 000	3 700 000	5 094 000	11,9 %	45,5 %

* of which 3 929 594,68 euro correspond to Final Budget Appropriations

** of which 3 097 000,75 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 915 796	3 385 580	1 972 132	550 358	7 726
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 306 000	1 001 035	1 903 090	401 875	
Appropriations 2017	3 700 000		1 218 778	325 000	
Total	3 500 000	5 094 000			

Article 12 02 03 : Standards in the fields of financial reporting and auditing

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	7 959 000,00	7 393 649,00	8 118 000	8 600 000	4 925 000	5 718 000	-39,3 %	-33,5 %
Reserve					3 356 000	2 517 000		
Total	7 959 000,00	7 393 649,00	8 118 000	8 600 000	8 281 000	8 235 000	2,0 %	-4,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 223 750	2 223 750			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 118 000	5 850 000	2 268 000		
Appropriations 2017	8 281 000		5 967 000	2 314 000	
Total	8 600 000	8 235 000			

Article 12 02 04 : European Banking Authority (EBA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 533 318,00	15 533 318,00	14 565 400	14 565 400	14 890 504	14 890 504	2,2 %	2,2 %
Reserve							0,0 %	0,0 %
Total	15 533 318,00	15 533 318,00	14 565 400	14 565 400	14 890 504	14 890 504	2,2 %	2,2 %

* of which 11 924 600,00 euro correspond to Final Budget Appropriations

** of which 11 924 600,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 565 400	14 565 400			
Appropriations 2017	14 890 504		14 890 504		
Total	14 565 400	14 890 504			

Article 12 02 05 : European Insurance and Occupational Pensions Authority (EIOPA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 206 206,00	8 206 206,00	8 122 000	8 122 000	8 736 301	8 736 301	7,6 %	7,6 %
Reserve							0,0 %	0,0 %
Total	8 206 206,00	8 206 206,00	8 122 000	8 122 000	8 736 301	8 736 301	7,6 %	7,6 %

* of which 7 979 151,00 euro correspond to Final Budget Appropriations

** of which 7 979 151,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 122 000	8 122 000			
Appropriations 2017	8 736 301		8 736 301		
Total	8 122 000	8 736 301			

Article 12 02 06 : European Securities and Markets Authority (ESMA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 078 557,00	12 078 557,00	10 203 000	10 203 000	10 843 997	10 843 997	6,3 %	6,3 %
Reserve							0,0 %	0,0 %
Total	12 078 557,00	12 078 557,00	10 203 000	10 203 000	10 843 997	10 843 997	6,3 %	6,3 %

* of which 8 120 000,00 euro correspond to Final Budget Appropriations

** of which 8 120 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	10 203 000	10 203 000			
Appropriations 2017	10 843 997	10 843 997			
Total	10 203 000	10 843 997			

Article 12 02 07 : Single Resolution Board (SRB)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	998 427,00	998 427,00	p.m.	p.m.	-	-	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	998 427,00	998 427,00	p.m.	p.m.	-	-	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	-				
Total	p.m.	-			

Article 12 02 08 : Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA	PA	CA	PA	CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					1 500 000	750 000		
Total					1 500 000	750 000		

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017	1 500 000	750 000	750 000		
Total		750 000			

Item 12 02 77 02 : Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

Item 12 02 77 05 : Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 672 881,00	1 579 544,99	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	1 672 881,00	1 579 544,99	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	585 508	585 508			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 500 000	750 000	750 000		
Appropriations 2017		p.m.			
Total	1 500 000	750 000			

• **Title 13 : Regional and Urban policy**
Chapter 13 03 : European Regional Development Fund and other regional operations
Article 13 03 01 : Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	52 046 585,43	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	52 046 585,43	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 13 870 965,56 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	497 402 428				497 402 428
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 03 : Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	317 962 138,11	317 962 138,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	317 962 138,11	317 962 138,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 187 572 358,96 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	364 646				364 646
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 04 : Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 986 950,18	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 986 950,18	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	46 556 315				46 556 315
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 05 : Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 884 692,27	27 884 692,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	27 884 692,27	27 884 692,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 06 : Completion of Urban (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	555 503				555 503
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 07 : Completion of earlier programmes — Community initiatives (prior to 2000)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	919 909				919 909
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 08 : Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 816				6 816
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 09 : Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 12 : Union contribution to the International Fund for Ireland

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	3 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	3 000 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 000 000	3 000 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	3 000 000	p.m.			

Article 13 03 13 : Completion of Interreg III Community initiative (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	40 205 351				40 205 351
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 14 : Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 16 : Completion of European Regional Development Fund (ERDF) — Convergence

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	18 918 200 772,61	p.m.	11 630 610 000	p.m.	1 367 611 177	0,0 %	-88,2 %
Reserve							0,0 %	0,0 %
Total	0,00	18 918 200 772,61	p.m.	11 630 610 000	p.m.	1 367 611 177	0,0 %	-88,2 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	19 403 976 360	10 878 487 570	1 367 611 177	1 808 638 093	1 849 239 520	3 500 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	11 630 610 000	1 367 611 177				

Article 13 03 17 : Completion of European Regional Development Fund (ERDF) — PEACE

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	31 896 228,18	p.m.	20 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	31 896 228,18	p.m.	20 000 000	p.m.	p.m.	0,0 %	-100,0 %

** of which 22 253 265,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 242 282		11 242 282		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	20 000 000	p.m.			

Article 13 03 18 : Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	3 637 471 602,16	p.m.	2 302 998 509	p.m.	129 851 990	0,0 %	-94,4 %
Reserve							0,0 %	0,0 %
Total	0,00	3 637 471 602,16	p.m.	2 302 998 509	p.m.	129 851 990	0,0 %	-94,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 984 287 632	1 591 024 679	129 851 990	549 208 125	714 202 838
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 302 998 509	129 851 990			

Article 13 03 19 : Completion of European Regional Development Fund (ERDF) — European territorial cooperation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 005 683 810,13	p.m.	504 208 000	p.m.	68 093 650	0,0 %	-86,5 %
Reserve							0,0 %	0,0 %
Total	0,00	1 005 683 810,13	p.m.	504 208 000	p.m.	68 093 650	0,0 %	-86,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	684 175 298	296 646 798	68 093 650	152 759 248	166 675 602
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	504 208 000	68 093 650			

**Article 13 03 20 : Completion of European Regional Development Fund (ERDF) —
Operational technical assistance**

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	3 464 993,91	p.m.	4 770 484	p.m.	1 610 747	0,0 %	-66,2 %
Reserve							0,0 %	0,0 %
Total	0,00	3 464 993,91	p.m.	4 770 484	p.m.	1 610 747	0,0 %	-66,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 381 231	4 770 484	1 610 747		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	4 770 484	1 610 747			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	558 015	p.m.	154 965	0,0 %	-72,2 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	558 015	p.m.	154 965	0,0 %	-72,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	712 980	558 015	154 965		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	558 015	154 965			

Article 13 03 40 : Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 03 60 : European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	26 139 817 601,00	2 449 043 954,26	17 862 662 517	9 467 650 000	18 775 111 553	12 457 677 000	5,1 %	31,6 %
Reserve							0,0 %	0,0 %
Total	26 139 817 601,00	2 449 043 954,26	17 862 662 517	9 467 650 000	18 775 111 553	12 457 677 000	5,1 %	31,6 %

* of which 22 214 331 950,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 679 253 100	9 442 650 000	10 948 443 397	8 279 189 631	2 008 970 072
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	17 862 662 517	25 000 000	1 481 796 603	5 482 184 913	1 071 759 751
Appropriations 2017	18 775 111 553		27 437 000	802 611 384	11 029 737 040
Total	9 467 650 000	12 457 677 000			

Article 13 03 61 : European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	4 874 648 304,00	589 418 832,45	3 396 891 363	1 860 036 800	3 719 489 334	2 214 431 000	9,5 %	19,1 %
Reserve							0,0 %	0,0 %
Total	4 874 648 304,00	589 418 832,45	3 396 891 363	1 860 036 800	3 719 489 334	2 214 431 000	9,5 %	19,1 %

* of which 4 508 716 424,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 910 818 443	1 806 644 174	2 033 109 403	1 675 877 724	395 187 142
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 396 891 363	53 392 626	152 249 597	896 057 423	203 813 482
Appropriations 2017	3 719 489 334		29 072 000	232 368 217	2 341 294 150
Total	1 860 036 800	2 214 431 000			

Article 13 03 62 : European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	6 468 973 349,00	953 317 193,95	4 426 018 219	2 750 605 336	4 622 273 189	3 068 052 000	4,4 %	11,5 %
Reserve							0,0 %	0,0 %
Total	6 468 973 349,00	953 317 193,95	4 426 018 219	2 750 605 336	4 622 273 189	3 068 052 000	4,4 %	11,5 %

* of which 5 218 154 756,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 599 697 707	2 564 987 189	2 626 655 300	1 888 586 056	519 469 162
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	4 426 018 219	185 618 147	431 300 700	2 471 791 661	265 561 093
Appropriations 2017	4 622 273 189		10 096 000	1 640 808 850	2 348 823 114
Total	2 750 605 336	3 068 052 000			

Article 13 03 63 : European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	278 520 741,00	25 428 483,62	217 673 091	108 017 000	222 029 433	139 873 000	2,0 %	29,5 %
Reserve							0,0 %	0,0 %
Total	278 520 741,00	25 428 483,62	217 673 091	108 017 000	222 029 433	139 873 000	2,0 %	29,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	390 587 051	108 017 000	133 301 562	123 911 635	25 356 854
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	217 673 091		6 571 438	147 782 101	13 060 385
Appropriations 2017	222 029 433			57 553 619	159 157 904
Total	108 017 000	139 873 000			

Item 13 03 64 01 : European Regional Development Fund (ERDF) — European territorial cooperation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 037 565 751,00	164 941 341,97	958 188 214	284 930 000	1 731 601 443	884 299 000	80,7 %	210,4 %
Reserve							0,0 %	0,0 %
Total	1 037 565 751,00	164 941 341,97	958 188 214	284 930 000	1 731 601 443	884 299 000	80,7 %	210,4 %

* of which 986 941 471,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	954 522 464	284 930 000	652 846 617	16 745 847	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	958 188 214	231 452 383	726 735 831		
Appropriations 2017	1 731 601 443		385 619 134	1 303 814 776	42 167 533
Total	284 930 000	884 299 000			

Item 13 03 64 02 : Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 101 230,00	1 000 000,00	5 171 292	1 500 000	9 396 205	1 312 500	81,7 %	-12,5 %
Reserve							0,0 %	0,0 %
Total	6 101 230,00	1 000 000,00	5 171 292	1 500 000	9 396 205	1 312 500	81,7 %	-12,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 101 230	1 500 000	1 312 500	2 288 730	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 171 292		2 585 646	2 585 646	
Appropriations 2017	9 396 205			4 698 103	4 698 102
Total	1 500 000	1 312 500			

Item 13 03 64 03 : Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 380 115,00	88 000,00	1 414 450	264 000	1 459 650	231 000	3,2 %	-12,5 %
Reserve							0,0 %	0,0 %
Total	1 380 115,00	88 000,00	1 414 450	264 000	1 459 650	231 000	3,2 %	-12,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 292 115	264 000	231 000	797 115	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 414 450		707 225	707 225	
Appropriations 2017	1 459 650			729 825	729 825
Total	264 000	231 000			

Item 13 03 65 01 : European Regional Development Fund (ERDF) — Operational technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	61 249 401,10	26 102 277,59	74 000 000	57 415 941	74 000 000	69 400 000	0,0 %	20,9 %
Reserve							0,0 %	0,0 %
Total	61 249 401,10	26 102 277,59	74 000 000	57 415 941	74 000 000	69 400 000	0,0 %	20,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	65 943 134	31 515 941	17 804 646	9 891 470	6 731 077
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	74 000 000	25 900 000	19 995 354	14 800 000	7 200 000
Appropriations 2017	74 000 000		31 600 000	21 270 423	15 755 869
Total	57 415 941	69 400 000			

Item 13 03 65 02 : European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	200 000,00	0,00	p.m.	p.m.	p.m.	1 028 043	0,0 %	
Reserve							0,0 %	0,0 %
Total	200 000,00	0,00	p.m.	p.m.	p.m.	1 028 043	0,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	8 309 636	7 281 593	1 028 043		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	1 028 043			

Article 13 03 66 : European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	51 028 945,00	80 845 857,60	52 049 523	48 649 262	53 090 514	42 472 411	2,0 %	-12,7 %
Reserve							0,0 %	0,0 %
Total	51 028 945,00	80 845 857,60	52 049 523	48 649 262	53 090 514	42 472 411	2,0 %	-12,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	20 211 464		20 211 464		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	52 049 523	41 639 618		10 409 905	
Appropriations 2017	53 090 514		42 472 411		10 618 103
Total		48 649 262	42 472 411		

Article 13 03 67 : Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 621 164,58	p.m.	1 420 620	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 621 164,58	p.m.	1 420 620	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	423 437	423 437			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 420 620	p.m.			

Article 13 03 68 : Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 250 000,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	0,00	1 250 000,00	p.m.	750 000	p.m.	500 000	0,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 250 000	750 000	500 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	750 000	500 000			

Item 13 03 77 01 : Pilot project — Pan-European coordination of Roma integration methods

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	173 621				173 621
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 03 77 03 : Preparatory action — Promoting a more favourable environment for micro-credit in Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	80 000				80 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 03 77 06 : Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	457 733,44	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	457 733,44	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	208 524	208 524			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 03 77 07 : Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	224 200,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	224 200,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 208 636	1 208 636			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	185 448,58	p.m.	315 452	p.m.	322 551	0,0 %	2,3 %
Reserve							0,0 %	0,0 %
Total	0,00	185 448,58	p.m.	315 452	p.m.	322 551	0,0 %	2,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	638 003	315 452	322 551		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		315 452	322 551		

Item 13 03 77 09 : Preparatory action on an Atlantic Forum for the European Union Atlantic strategy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	334 000,00	p.m.	334 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	334 000,00	p.m.	334 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	334 000	334 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		334 000	p.m.		

Item 13 03 77 10 : Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	374 652,56	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	374 652,56	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	264 562				264 562
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	1 277 562,38	p.m.	1 857 671	p.m.	1 234 347	0,0 %	-33,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 892 018	1 857 671	1 234 347	800 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 857 671	1 234 347			

Item 13 03 77 13 : Pilot project — Cohesion policy and the synergies with the research and development funds: the ‘stairway to excellence’

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	2 100 000	p.m.	600 000	0,0 %	-71,4 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	p.m.	2 100 000	p.m.	600 000	0,0 %	-71,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 100 000	1 500 000	600 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 100 000	600 000			

Item 13 03 77 14 : Preparatory action — A regional strategy for the North Sea region

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	56 442,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	56 442,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	101 775	101 775			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 03 77 15 : Preparatory action — World cities: EU-third countries cooperation on urban development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	830 782,08	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	0,00	830 782,08	1 500 000	1 500 000	p.m.	750 000	-100,0 %	-50,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 166 044	1 125 000			41 044
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 500 000	375 000	750 000	375 000	
Appropriations 2017	p.m.				
Total	1 500 000	750 000			

Item 13 03 77 16 : Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	350 000	350 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Item 13 03 77 17 : Preparatory action — EU-CELAC cooperation on territorial cohesion

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %
Reserve						0,0 %	0,0 %
Total		2 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 000 000	1 000 000	700 000	300 000	
Appropriations 2017	p.m.				
Total		1 000 000	700 000		

Item 13 03 77 18 : Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	500 000	500 000		
Appropriations 2017	p.m.				
Total		500 000	500 000		

Item 13 03 77 19 : Preparatory action — Support for growth and governance in regions whose development is lagging behind

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	500 000	500 000		
Appropriations 2017	p.m.				
Total	500 000	500 000			

Item 13 03 77 20 : Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		2 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 000 000	1 000 000	1 000 000		
Appropriations 2017	p.m.				
Total	1 000 000	1 000 000			

Chapter 13 04 : Cohesion Fund (CF)

Article 13 04 01 : Completion of Cohesion Fund projects (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	44 784 371,53	361 878 904,45	p.m.	70 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	44 784 371,53	361 878 904,45	p.m.	70 000 000	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 344 943 295,50 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	551 909 378	120 000 000			431 909 378
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	70 000 000	p.m.			

Article 13 04 02 : Completion of Cohesion Fund (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	10 509 342 490,86	p.m.	2 468 266 000	p.m.	329 335 976	0,0 %	-86,7 %
Reserve							0,0 %	0,0 %
Total	0,00	10 509 342 490,86	p.m.	2 468 266 000	p.m.	329 335 976	0,0 %	-86,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 808 554 797	2 832 931 224	329 335 976	962 142 010	1 184 145 587
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 468 266 000	329 335 976			

Article 13 04 03 : Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 13 04 60 : Cohesion Fund — Investment for growth and jobs goal

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	10 934 547 843,00	1 216 035 799,58	8 738 484 012	4 077 806 436	9 055 827 791	5 651 952 000	3,6 %	38,6 %
Reserve							0,0 %	0,0 %
Total	10 934 547 843,00	1 216 035 799,58	8 738 484 012	4 077 806 436	9 055 827 791	5 651 952 000	3,6 %	38,6 %

* of which 10 173 251 052,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 862 338 411	4 077 806 436	5 174 333 576	4 633 240 705	976 957 694
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 738 484 012	477 618 424	2 331 624 312	5 404 932 235	524 309 041
Appropriations 2017	9 055 827 791		384 359 512	2 998 710 473	5 672 757 806
Total	4 077 806 436	5 651 952 000			

Item 13 04 61 01 : Cohesion Fund — Operational technical assistance

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	20 673 785,01	10 004 397,06	26 000 000	20 606 496	24 307 786	22 300 000	-6,5 %	8,2 %
Reserve							0,0 %	0,0 %
Total	20 673 785,01	10 004 397,06	26 000 000	20 606 496	24 307 786	22 300 000	-6,5 %	8,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	20 779 987	11 506 496	5 610 596	3 116 998	545 897
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	26 000 000	9 100 000	7 020 000	5 200 000	3 000 000
Appropriations 2017	24 307 786		9 669 404	6 563 102	4 861 557
Total	20 606 496	22 300 000			

Item 13 04 61 02 : Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	399 918,00	p.m.	p.m.	p.m.	711 532	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	399 918,00	p.m.	p.m.	p.m.	711 532	0,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 824 801	2 113 269	711 532		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	711 532			

Chapter 13 05 : Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation

Item 13 05 01 01 : Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	35 997 313,45	p.m.	64 152 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	35 997 313,45	p.m.	64 152 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	221 614 670	64 152 000			157 462 670
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	64 152 000	p.m.			

Item 13 05 01 02 : Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	23 844 270,77	p.m.	7 392 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	23 844 270,77	p.m.	7 392 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 400 000				5 400 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	7 392 000	p.m.			

Article 13 05 02 : Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	257 187 640,83	p.m.	355 465 255	p.m.	172 258 377	0,0 %	-51,5 %
Reserve							0,0 %	0,0 %
Total	0,00	257 187 640,83	p.m.	355 465 255	p.m.	172 258 377	0,0 %	-51,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	739 134 285	355 465 255	172 258 377	4 447 146	206 963 507
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	355 465 255	172 258 377			

Item 13 05 03 01 : Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	20 250 401,93	p.m.	24 321 680	p.m.	20 988 371	0,0 %	-13,7 %
Reserve							0,0 %	0,0 %
Total	0,00	20 250 401,93	p.m.	24 321 680	p.m.	20 988 371	0,0 %	-13,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	68 547 540	24 321 680	20 988 371	5 419 924	4 502 497
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	24 321 680	20 988 371			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	19 737 669,56	p.m.	28 450 050	p.m.	6 569 630	0,0 %	-76,9 %
Reserve							0,0 %	0,0 %
Total	0,00	19 737 669,56	p.m.	28 450 050	p.m.	6 569 630	0,0 %	-76,9 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	53 333 231	28 450 050	6 569 630	4 942 338	2 955 395	10 415 818
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		28 450 050	6 569 630			

Item 13 05 60 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

Item 13 05 60 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 05 61 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 05 61 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 05 62 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 05 62 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 13 05 63 01 : Cross-border cooperation (CBC) — Contribution from Heading 1b

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	16 498 902,00	16 498 902,00	25 050 502	25 050 502	57 530 284	32 231 517	129,7 %	28,7 %
Reserve							0,0 %	0,0 %
Total	16 498 902,00	16 498 902,00	25 050 502	25 050 502	57 530 284	32 231 517	129,7 %	28,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	25 050 502	25 050 502			
Appropriations 2017	57 530 284	32 231 517	25 298 767		
Total	25 050 502	32 231 517			

Item 13 05 63 02 : Cross-border cooperation (CBC) — Contribution from Heading 4

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	16 498 902,00	16 498 902,00	25 050 502	25 050 502	57 530 284	32 231 517	129,7 %	28,7 %
Reserve							0,0 %	0,0 %
Total	16 498 902,00	16 498 902,00	25 050 502	25 050 502	57 530 284	32 231 517	129,7 %	28,7 %

* of which 16 498 901,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	25 050 502	25 050 502			
Appropriations 2017	57 530 284	32 231 517	25 298 767		
Total	25 050 502	32 231 517			

Chapter 13 06 : Solidarity Fund

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	149 280 978,00	149 280 978,00	50 000 000	50 000 000	50 000 000	50 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	149 280 978,00	149 280 978,00	50 000 000	50 000 000	50 000 000	50 000 000	0,0 %	0,0 %

* of which 82 780 615,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	50 000 000	50 000 000			
Appropriations 2017	50 000 000	50 000 000			
Total	50 000 000	50 000 000			

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	60 224 605,00	60 224 605,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	60 224 605,00	60 224 605,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 13 07 : Aid Regulation

Article 13 07 01 : Financial support for encouraging the economic development of the Turkish Cypriot community

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 353 047,96	17 770 887,84	33 212 000	23 782 000	31 836 240	36 031 865	-4,1 %	51,5 %
Reserve							0,0 %	0,0 %
Total	32 353 047,96	17 770 887,84	33 212 000	23 782 000	31 836 240	36 031 865	-4,1 %	51,5 %

* of which 30 600 000,00 euro correspond to Final Budget Appropriations

** of which 17 415 352,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	114 108 546	21 782 000	29 031 865	28 230 481	5 231 448	29 832 752
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	33 212 000	2 000 000	5 000 000	5 000 000	5 000 000	16 212 000
Appropriations 2017	31 836 240		2 000 000	5 000 000	5 000 000	19 836 240
Total	23 782 000	36 031 865				

Chapter 13 08 : Structural Reform Support Programme (SRSP) – Operational technical assistance

Article 13 08 01 : Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)

1. Figures

(euro)

	2015 Outturn	2016 Budget	2017 DB		Var(2017/2016)	
	CA/PA	CA/PA	CA	PA	CA	PA
Line			17 442 912	8 721 500		
Reserve					0,0 %	0,0 %
Total			17 442 912	8 721 500		

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		17 442 912	8 721 500	5 232 900	3 488 512	
Total			8 721 500			

Article 13 08 02 : Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)

1. Figures

(euro)

	2015 Outturn	2016 Budget	2017 DB		Var(2017/2016)	
	CA/PA	CA/PA	CA	PA	CA	PA
Line			5 057 088	2 528 500		
Reserve					0,0 %	0,0 %
Total			5 057 088	2 528 500		

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		5 057 088	2 528 500	1 517 100	1 011 488	
Total			2 528 500			

• **Title 14 : Taxation and customs union**

Chapter 14 02 : Customs

Article 14 02 01 : Supporting the functioning and modernisation of the customs union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	69 837 395,12	47 648 832,07	71 733 000	57 000 000	81 895 000	65 000 000	14,2 %	14,0 %
Reserve							0,0 %	0,0 %
Total	69 837 395,12	47 648 832,07	71 733 000	57 000 000	81 895 000	65 000 000	14,2 %	14,0 %

* of which 68 708 612,40 euro correspond to Final Budget Appropriations

** of which 46 207 092,60 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	76 472 723	42 912 922	18 000 000	8 000 000	3 000 000	4 559 801
Commitments appropriations made available again and/or carried over from 2015	87 078	87 078				
Appropriations 2016	71 733 000	14 000 000	32 000 000	11 000 000	7 000 000	7 733 000
Appropriations 2017	81 895 000		15 000 000	37 000 000	12 000 000	17 895 000
Total	57 000 000	65 000 000				

Article 14 02 02 : Membership of international organisations in the field of customs

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 087 578,40	1 087 578,40	1 115 000	1 115 000	1 129 779	1 129 779	1,3 %	1,3 %
Reserve							0,0 %	0,0 %
Total	1 087 578,40	1 087 578,40	1 115 000	1 115 000	1 129 779	1 129 779	1,3 %	1,3 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 115 000	1 115 000				
Appropriations 2017	1 129 779		1 129 779			
Total	1 115 000	1 129 779				

Article 14 02 51 : Completion of former programmes in customs

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	395 000,00	13 862 654,00	p.m.	8 500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	395 000,00	13 862 654,00	p.m.	8 500 000	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 13 467 654,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 039 040	4 039 040			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	8 500 000	p.m.			

Chapter 14 03 : Taxation

Article 14 03 01 : Improving the proper functioning of the taxation systems

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	31 660 555,60	24 194 316,07	31 449 000	27 500 000	31 809 000	31 000 000	1,1 %	12,7 %
Reserve							0,0 %	0,0 %
Total	31 660 555,60	24 194 316,07	31 449 000	27 500 000	31 809 000	31 000 000	1,1 %	12,7 %

* of which 30 966 947,81 euro correspond to Final Budget Appropriations

** of which 23 488 194,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	31 921 312	19 941 948	8 000 000	2 000 000	1 979 364
Commitments appropriations made available again and/or carried over from 2015	58 052	58 052			
Appropriations 2016	31 449 000	7 500 000	15 500 000	3 000 000	2 949 000
Appropriations 2017	31 809 000		7 500 000	16 000 000	4 809 000
Total	27 500 000	31 000 000			

Article 14 03 02 : Membership of international organisations in the field of taxation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	121 800,00	109 462,00	p.m.	p.m.	p.m.	100 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	121 800,00	109 462,00	p.m.	p.m.	p.m.	100 000	0,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	134 138	12 338	100 000	21 800	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	100 000		

Article 14 03 51 : Completion of former programmes in taxation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	255 983,65	5 742 805,65	p.m.	3 500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	255 983,65	5 742 805,65	p.m.	3 500 000	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 5 486 822,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 286 119	3 286 119			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		3 500 000	p.m.		

Item 14 03 77 01 : Pilot project — Digital fiscal education system and tax payments

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total		250 000	250 000		

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total		250 000	250 000		

Chapter 14 04 : Policy strategy and Coordination

Article 14 04 01 : Implementation and development of the internal market

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 900 000,00	3 697 521,00	3 200 000	3 200 000	3 200 000	3 200 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 900 000,00	3 697 521,00	3 200 000	3 200 000	3 200 000	3 200 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 059 119	2 800 000	1 100 000	159 119	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 200 000	400 000	1 700 000	1 000 000	100 000
Appropriations 2017	3 200 000		400 000	1 700 000	1 000 000
Total	3 200 000	3 200 000			

• **Title 15 : Education and culture**

Chapter 15 02 : Erasmus+

Item 15 02 01 01 : Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 546 251 810,48	1 465 258 949,54	1 457 638 273	1 503 812 182	1 701 963 700	1 579 766 641	16,8 %	5,1 %
Reserve							0,0 %	0,0 %
Total	1 546 251 810,48	1 465 258 949,54	1 457 638 273	1 503 812 182	1 701 963 700	1 579 766 641	16,8 %	5,1 %

* of which 1 350 652 314,49 euro correspond to Final Budget Appropriations

** of which 1 253 248 845,40 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	556 042 004	297 435 273	114 087 978	24 458 851	4 047 451	116 012 451
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 457 638 273	1 206 376 909	142 556 598	76 869 727	20 935 039	10 900 000
Appropriations 2017	1 701 963 700		1 323 122 065	215 776 048	117 696 415	45 369 172
Total	1 503 812 182	1 579 766 641				

Item 15 02 01 02 : Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	199 473 408,70	183 489 699,36	172 700 000	171 249 596	201 400 000	198 855 087	16,6 %	16,1 %
Reserve							0,0 %	0,0 %
Total	199 473 408,70	183 489 699,36	172 700 000	171 249 596	201 400 000	198 855 087	16,6 %	16,1 %

* of which 165 245 000,00 euro correspond to Final Budget Appropriations

** of which 156 503 932,53 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	75 197 125	34 812 062	6 363 705	1 064 133	32 957 225
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	172 700 000	136 437 534	29 441 082	4 833 996	500 000
Appropriations 2017	201 400 000		163 050 300	30 073 236	3 962 422

Total	171 249 596	198 855 087			
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Article 15 02 02 : Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	40 948 250,83	36 729 595,73	37 074 900	33 676 900	37 505 000	33 741 803	1,2 %	0,2 %
Reserve							0,0 %	0,0 %
Total	40 948 250,83	36 729 595,73	37 074 900	33 676 900	37 505 000	33 741 803	1,2 %	0,2 %

* of which 37 279 929,88 euro correspond to Final Budget Appropriations

** of which 32 960 998,65 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 614 468	4 458 024	1 076 018	500 000	5 580 426
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	37 074 900	29 218 876	3 604 718	1 208 024	2 543 282
Appropriations 2017	37 505 000		29 061 067	3 646 536	3 797 397
Total	33 676 900	33 741 803			

Article 15 02 03 : Developing the European dimension in sport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 927 324,38	21 020 617,07	30 000 000	28 000 000	36 000 000	31 169 036	20,0 %	11,3 %
Reserve							0,0 %	0,0 %
Total	22 927 324,38	21 020 617,07	30 000 000	28 000 000	36 000 000	31 169 036	20,0 %	11,3 %

* of which 20 939 000,00 euro correspond to Final Budget Appropriations

** of which 19 027 268,82 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	19 100 284	9 921 374	4 153 000	3 004 506	1 405 087
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	30 000 000	18 078 626	3 800 000	1 522 000	5 130 000
Appropriations 2017	36 000 000		23 216 036	4 828 005	7 106 301
Total	28 000 000	31 169 036			

Article 15 02 51 : Completion line for lifelong learning, including multilingualism

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 900 000,00	86 517 985,46	-	31 300 000	p.m.	6 050 944	0,0 %	-80,7 %
Reserve							0,0 %	0,0 %
Total	3 900 000,00	86 517 985,46	-	31 300 000	p.m.	6 050 944	0,0 %	-80,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 75 193 393,94 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	66 507 026	31 300 000	6 050 944	5 000 000	2 881 728	21 274 354
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017		p.m.				
Total	31 300 000	6 050 944				

Article 15 02 53 : Completion line for youth and sport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	3 142 733,18	-	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	3 142 733,18	-	500 000	p.m.	p.m.	0,0 %	-100,0 %

** of which 961 755,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	8 262 295	500 000			7 762 295
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017		p.m.			
Total	500 000	p.m.			

Item 15 02 77 05 : Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	428 943,38	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	428 943,38	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 02 77 06 : Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	403 172				403 172
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 02 77 07 : Preparatory action in the field of sport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 02 77 08 : Preparatory action — European partnerships on sport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	884 835,68	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	884 835,68	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	407 595	407 595			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 02 77 09 : Preparatory action — E-Platform for Neighbourhood

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	** P	CA	PA	CA	PA	CA	PA
Line	6 176,03	506 176,03	p.m.	p.m.	p.m.	100 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	6 176,03	506 176,03	p.m.	p.m.	p.m.	100 000	0,0 %	

** of which 500 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	400 000	100 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	100 000			

Item 15 02 77 10 : Pilot project — Promoting health-enhancing physical activity across Europe

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	300 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		600 000	300 000	p.m.	300 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	600 000	300 000	300 000			
Appropriations 2017	p.m.					
Total		300 000	300 000			

Item 15 02 77 11 : Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	250 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		500 000	250 000	250 000		
Appropriations 2017		p.m.				
Total		250 000	250 000			

Item 15 02 77 12 : Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		2 000 000	1 000 000	p.m.	500 000	-100,0 %	-50,0 %
Reserve						0,0 %	0,0 %
Total		2 000 000	1 000 000	p.m.	500 000	-100,0 %	-50,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		2 000 000	1 000 000	500 000	500 000	
Appropriations 2017		p.m.				
Total		1 000 000	500 000			

Item 15 02 77 13 : Pilot project — Youth mobility in vocational training - Better youth mobility

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		100 000	50 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		100 000	50 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		100 000				100 000
Appropriations 2017		p.m.				
Total		50 000	p.m.			

Item 15 02 77 14 : Preparatory action — EU-Russia child and youth exchange programme

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		300 000				300 000
Appropriations 2017		p.m.				
Total		150 000	p.m.			

Item 15 02 77 15 : Preparatory action — EU-Ukraine child and youth exchange programme

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	300 000					300 000
Appropriations 2017	p.m.					
Total		150 000	p.m.			

Chapter 15 03 : Horizon 2020

Item 15 03 01 01 : Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	773 308 606,14	562 235 254,53	768 895 200	508 490 935	820 241 594	700 365 833	6,7 %	37,7 %
Reserve							0,0 %	0,0 %
Total	773 308 606,14	562 235 254,53	768 895 200	508 490 935	820 241 594	700 365 833	6,7 %	37,7 %

* of which 737 668 408,00 euro correspond to Final Budget Appropriations

** of which 522 058 948,08 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	944 472 325	314 857 138	258 591 691	119 466 253	105 042 351	146 514 892
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	768 895 200	193 633 797	224 505 574	108 969 117	48 148 021	193 638 691
Appropriations 2017	820 241 594		217 268 568	274 121 010	99 307 307	229 544 709
Total		508 490 935	700 365 833			

Article 15 03 05 : European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	266 909 070,00	227 017 581,00	224 938 881	251 833 221	300 426 789	314 253 296	33,6 %	24,8 %
Reserve							0,0 %	0,0 %
Total	266 909 070,00	227 017 581,00	224 938 881	251 833 221	300 426 789	314 253 296	33,6 %	24,8 %

* of which 253 782 375,00 euro correspond to Final Budget Appropriations

** of which 214 649 218,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	170 161 890	156 039 576			14 122 314

Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	224 938 881	95 793 645	129 145 236		
Appropriations 2017	300 426 789		185 108 060	115 318 729	
Total		251 833 221	314 253 296		

Item 15 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	52 290 165,58	4 421 739,39	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	52 290 165,58	4 421 739,39	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	54 359 897				54 359 897
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 03 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	15 143 738,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	15 143 738,13	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	52 386 852				52 386 852

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.		p.m.		

Article 15 03 51 : Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	252 465,47	247 324 657,71	p.m.	304 000 000	p.m.	90 229 291	0,0 %	-70,3 %
Reserve							0,0 %	0,0 %
Total	252 465,47	247 324 657,71	p.m.	304 000 000	p.m.	90 229 291	0,0 %	-70,3 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 242 998 074,92 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	745 449 330	304 000 000	90 229 291	99 227 053	47 356 129	204 636 857
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		304 000 000	90 229 291			

Article 15 03 53 : Completion line European Institute of Innovation and Technology

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					

Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Chapter 15 04 : Creative Europe

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

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	9 459 523,27	6 789 707,53	23 829 000	22 133 220	30 932 000	14 176 893	29,8 %	-35,9 %
Reserve							0,0 %	0,0 %
Total	9 459 523,27	6 789 707,53	23 829 000	22 133 220	30 932 000	14 176 893	29,8 %	-35,9 %

* of which 8 999 218,80 euro correspond to Final Budget Appropriations

** of which 6 486 256,94 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	5 374 652	3 925 003	1 077 844			371 805
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	23 829 000	14 816 290	6 234 365	2 544 699		233 646
Appropriations 2017	30 932 000		6 864 684	18 849 849	5 217 467	
Total		22 133 220	14 176 893			

Article 15 04 02 : Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	55 011 808,61	34 054 546,50	52 827 000	45 000 000	54 350 000	43 430 071	2,9 %	-3,5 %
Reserve							0,0 %	0,0 %
Total	55 011 808,61	34 054 546,50	52 827 000	45 000 000	54 350 000	43 430 071	2,9 %	-3,5 %

* of which 52 759 000,00 euro correspond to Final Budget Appropriations

** of which 32 956 036,90 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	48 388 177	16 869 783	13 492 296	5 509 452	7 860 603	4 656 043
Commitments appropriations made available again and/or carried over from 2015						

Appropriations 2016	52 827 000	28 130 217	3 465 275	12 907 801	4 516 828	3 806 879
Appropriations 2017	54 350 000		26 472 500	7 504 369	12 041 704	8 331 427
Total		45 000 000	43 430 071			

Article 15 04 51 : Completion of programmes/actions in the field of culture and language

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	17 740 990,02	-	10 822 000	p.m.	2 547 311	0,0 %	-76,5 %
Reserve							0,0 %	0,0 %
Total	0,00	17 740 990,02	-	10 822 000	p.m.	2 547 311	0,0 %	-76,5 %

** of which 16 320 105,44 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	25 147 219	10 822 000	2 547 311	2 968 846	290 654	8 518 408
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		10 822 000	2 547 311			

Item 15 04 77 01 : Pilot project — Economy of cultural diversity

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		p.m.				
Appropriations 2017		p.m.				
Total		p.m.	p.m.			

Item 15 04 77 03 : Preparatory action — Culture in external relations

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 15 04 77 04 : Pilot project — A European Platform for Festivals

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	200 000,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	200 000,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	300 000	300 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	p.m.			

Item 15 04 77 05 : Pilot project — New narrative on Europe

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	203 878,45	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	203 878,45	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	0					
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 15 04 77 08 : Pilot project — Kickstarting the cultural economy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	430 600,00	0,00	p.m.	150 000	p.m.	280 600	0,0 %	87,1 %
Reserve							0,0 %	0,0 %
Total	430 600,00	0,00	p.m.	150 000	p.m.	280 600	0,0 %	87,1 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	430 600	150 000	280 600			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		150 000	280 600			

Item 15 04 77 09 : Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	800 000,00	232 258,13	p.m.	200 000	p.m.	367 742	0,0 %	83,9 %
Reserve							0,0 %	0,0 %

Total	800 000,00	232 258,13	p.m.	200 000	p.m.	367 742	0,0 %	83,9 %
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2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	567 742	200 000	367 742			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		200 000	367 742			

Item 15 04 77 11 : Preparatory action — New narrative on Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	42 395,32	500 000	500 000	p.m.	357 605	-100,0 %	-28,5 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	42 395,32	500 000	500 000	p.m.	357 605	-100,0 %	-28,5 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	957 605	850 000	107 605			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	500 000	250 000	250 000			
Appropriations 2017	p.m.					
Total		500 000	357 605			

Item 15 04 77 12 : Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			350 000	175 000	p.m.	175 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			350 000	175 000	p.m.	175 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	350 000	175 000	175 000			
Appropriations 2017	p.m.					
Total		175 000	175 000			

• **Title 16 : Communication**
Chapter 16 03 : Communication actions
Item 16 03 01 02 : Information for the media and audiovisual productions

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 879 110,00	5 982 468,39	6 003 500	5 688 000	6 177 000	4 958 000	2,9 %	-12,8 %
Reserve							0,0 %	0,0 %
Total	5 879 110,00	5 982 468,39	6 003 500	5 688 000	6 177 000	4 958 000	2,9 %	-12,8 %

* of which 5 849 710,00 euro correspond to Final Budget Appropriations

** of which 5 926 343,76 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 492 448	3 843 058	342 761		306 629
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	6 003 500	1 844 942	2 716 978	1 441 580	
Appropriations 2017	6 177 000		1 898 261	2 795 498	1 483 241
Total	5 688 000	4 958 000			

Item 16 03 01 03 : Information outlets

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 196 616,94	14 256 736,21	14 600 000	14 063 000	14 700 000	13 642 000	0,7 %	-3,0 %
Reserve							0,0 %	0,0 %
Total	14 196 616,94	14 256 736,21	14 600 000	14 063 000	14 700 000	13 642 000	0,7 %	-3,0 %

* of which 14 109 451,84 euro correspond to Final Budget Appropriations

** of which 14 157 371,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 218 506	5 033 931	91 038		93 537
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 600 000	9 029 069	4 460 050	1 110 881	
Appropriations 2017	14 700 000		9 090 912	4 490 598	1 118 490
Total	14 063 000	13 642 000			

Item 16 03 01 04 : Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 734 565,04	11 090 331,25	14 745 000	13 154 000	17 036 000	14 600 000	15,5 %	11,0 %
Reserve							0,0 %	0,0 %
Total	11 734 565,04	11 090 331,25	14 745 000	13 154 000	17 036 000	14 600 000	15,5 %	11,0 %

* of which 11 551 207,71 euro correspond to Final Budget Appropriations

** of which 10 797 429,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 130 552	5 510 475	477 643		142 434
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 745 000	7 643 525	5 291 222	1 810 253	
Appropriations 2017	17 036 000		8 831 135	6 113 344	2 091 521
Total	13 154 000	14 600 000			

Item 16 03 01 05 : European Public Spaces

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 244 388,28	1 284 639,00	1 246 000	1 246 000	1 246 000	1 246 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 244 388,28	1 284 639,00	1 246 000	1 246 000	1 246 000	1 246 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	754 309	741 869			12 440
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 246 000	504 131	741 869		
Appropriations 2017	1 246 000		504 131	741 869	
Total	1 246 000	1 246 000			

Item 16 03 02 01 : Visits to the Commission

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 846 235,43	3 894 846,64	3 800 000	3 677 000	3 900 000	3 670 000	2,6 %	-0,2 %
Reserve							0,0 %	0,0 %
Total	3 846 235,43	3 894 846,64	3 800 000	3 677 000	3 900 000	3 670 000	2,6 %	-0,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 225 006	2 160 549	64 457		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 800 000	1 516 451	2 049 185	234 364	
Appropriations 2017	3 900 000		1 556 358	240 531	
Total	3 677 000	3 670 000			

Item 16 03 02 02 : Operation of radio and television studios and audiovisual equipment

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 556 044,95	6 435 778,00	5 560 000	5 560 000	5 700 000	5 700 000	2,5 %	2,5 %
Reserve							0,0 %	0,0 %
Total	5 556 044,95	6 435 778,00	5 560 000	5 560 000	5 700 000	5 700 000	2,5 %	2,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 028 859	3 024 166			4 693
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 560 000	2 535 834	3 024 166		
Appropriations 2017	5 700 000		2 675 834	3 024 166	
Total	5 560 000	5 700 000			

Item 16 03 02 03 : Online and written information and communication tools

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 405 732,75	18 789 594,63	23 450 000	19 195 000	23 710 000	26 075 000	1,1 %	35,8 %
Reserve							0,0 %	0,0 %
Total	22 405 732,75	18 789 594,63	23 450 000	19 195 000	23 710 000	26 075 000	1,1 %	35,8 %

* of which 22 401 687,04 euro correspond to Final Budget Appropriations

** of which 18 714 717,25 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 769 271	9 903 489	4 823 620			42 162
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	23 450 000	9 291 511	11 856 851	2 301 638		
Appropriations 2017	23 710 000		9 394 529	11 988 313	2 327 158	
Total		19 195 000	26 075 000			

Item 16 03 02 04 : General report and other publications

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 229 026,88	2 387 195,97	2 160 000	2 160 000	2 160 000	2 160 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 229 026,88	2 387 195,97	2 160 000	2 160 000	2 160 000	2 160 000	0,0 %	0,0 %

* of which 2 200 000,00 euro correspond to Final Budget Appropriations

** of which 2 356 254,54 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 821 110	1 634 233	167 877			19 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	2 160 000	525 767	1 496 619	137 614		
Appropriations 2017	2 160 000		495 504	1 524 334	140 162	
Total		2 160 000	2 160 000			

Item 16 03 02 05 : Public opinion analysis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 400 000,00	6 268 427,13	6 640 000	6 526 000	6 640 000	6 570 000	0,0 %	0,7 %

Reserve							0,0 %	0,0 %
Total	6 400 000,00	6 268 427,13	6 640 000	6 526 000	6 640 000	6 570 000	0,0 %	0,7 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 095 864	3 729 233	338 704			27 927
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	6 640 000	2 796 767	3 434 529	408 704		
Appropriations 2017	6 640 000		2 796 767	3 434 529	408 704	
Total		6 526 000	6 570 000			

Article 16 03 04 : House of European History

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	800 000,00	0,00	800 000	800 000	3 000 000	3 200 000	275,0 %	300,0 %
Reserve							0,0 %	0,0 %
Total	800 000,00	0,00	800 000	800 000	3 000 000	3 200 000	275,0 %	300,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	800 000	400 000	400 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	800 000	400 000	400 000			
Appropriations 2017	3 000 000		2 400 000	600 000		
Total		800 000	3 200 000			

Item 16 03 77 04 : Completion of pilot project EuroGlobe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 16 03 77 05 : Preparatory action — Share Europe Online

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	999 783,22	472 107,85	500 000	500 000	p.m.	936 000	-100,0 %	87,2 %
Reserve							0,0 %	0,0 %
Total	999 783,22	472 107,85	500 000	500 000	p.m.	936 000	-100,0 %	87,2 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	938 856	500 000	436 000			2 856
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	500 000		500 000			
Appropriations 2017	p.m.					
Total		500 000	936 000			

Item 16 03 77 06 : Pilot project — The promise of the European Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

• **Title 17 : Health and Food safety**

Chapter 17 03 : Public health

Article 17 03 01 : Third programme for the Union's action in the field of health (2014-2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	55 989 006,37	22 600 369,01	56 451 000	48 500 000	58 820 000	46 000 000	4,2 %	-5,2 %
Reserve							0,0 %	0,0 %
Total	55 989 006,37	22 600 369,01	56 451 000	48 500 000	58 820 000	46 000 000	4,2 %	-5,2 %

* of which 54 039 191,04 euro correspond to Final Budget Appropriations

** of which 21 509 886,57 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	85 299 395	34 500 000	22 000 000	11 000 000	5 000 000	12 799 395
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	56 451 000	14 000 000	9 000 000	11 500 000	11 000 000	10 951 000
Appropriations 2017	58 820 000		15 000 000	8 000 000	12 500 000	23 320 000
Total	48 500 000	46 000 000				

Article 17 03 10 : European Centre for Disease Prevention and Control

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	58 451 950,00	58 451 950,00	53 683 000	53 683 000	51 687 000	51 687 000	-3,7 %	-3,7 %
Reserve							0,0 %	0,0 %
Total	58 451 950,00	58 451 950,00	53 683 000	53 683 000	51 687 000	51 687 000	-3,7 %	-3,7 %

* of which 56 766 000,00 euro correspond to Final Budget Appropriations

** of which 56 776 767,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	53 683 000	53 683 000				
Appropriations 2017	51 687 000		51 687 000			
Total	53 683 000	51 687 000				

Article 17 03 11 : European Food Safety Authority

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	79 576 560,48	78 032 400,00	76 244 000	76 075 000	76 595 000	77 795 000	0,5 %	2,3 %
Reserve							0,0 %	0,0 %
Total	79 576 560,48	78 032 400,00	76 244 000	76 075 000	76 595 000	77 795 000	0,5 %	2,3 %

* of which 76 412 000,00 euro correspond to Final Budget Appropriations

** of which 74 911 939,52 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 683 248	7 683 248			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	76 244 000	68 391 752	7 852 248		
Appropriations 2017	76 595 000		69 942 752	6 652 248	
Total	76 075 000	77 795 000			

Item 17 03 12 01 : Union contribution to the European Medicines Agency

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 722 422,43	20 722 422,43	14 503 000	14 503 000	10 788 000	10 788 000	-25,6 %	-25,6 %
Reserve							0,0 %	0,0 %
Total	20 722 422,43	20 722 422,43	14 503 000	14 503 000	10 788 000	10 788 000	-25,6 %	-25,6 %

* of which 18 489 000,00 euro correspond to Final Budget Appropriations

** of which 18 489 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 503 000	14 503 000			
Appropriations 2017	10 788 000		10 788 000		
Total	14 503 000	10 788 000			

Item 17 03 12 02 : Special contribution for orphan medicinal products

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	13 228 960,00	13 212 250,00	9 972 000	9 972 000	13 687 000	13 687 000	37,3 %	37,3 %
Reserve							0,0 %	0,0 %
Total	13 228 960,00	13 212 250,00	9 972 000	9 972 000	13 687 000	13 687 000	37,3 %	37,3 %

* of which 13 027 000,00 euro correspond to Final Budget Appropriations

** of which 13 010 290,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	16 710				16 710
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	9 972 000	9 972 000			
Appropriations 2017	13 687 000		13 687 000		
Total	9 972 000	13 687 000			

Article 17 03 13 : International agreements and membership of international organisations in the field of public health and tobacco control

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	210 000,00	132 690,30	200 000	200 000	220 000	220 000	10,0 %	10,0 %
Reserve							0,0 %	0,0 %
Total	210 000,00	132 690,30	200 000	200 000	220 000	220 000	10,0 %	10,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	77 310				77 310
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	200 000	200 000			
Appropriations 2017	220 000		220 000		
Total	200 000	220 000			

Article 17 03 51 : Completion of public health programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	500,00	18 914 100,30	p.m.	16 000 000	p.m.	6 000 000	0,0 %	-62,5 %
Reserve							0,0 %	0,0 %
Total	500,00	18 914 100,30	p.m.	16 000 000	p.m.	6 000 000	0,0 %	-62,5 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 18 036 069,74 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2016	2017	2018	2019	
Pre-2016 commitments still outstanding	37 444 297	16 000 000	6 000 000	3 000 000	2 000 000	10 444 297
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		16 000 000	6 000 000			

Item 17 03 77 03 : Pilot project — Fruit and vegetable consumption

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	245 967,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	245 967,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2016	2017	2018	2019	
Pre-2016 commitments still outstanding	508 066	357 926				150 140
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		350 000	p.m.			

Item 17 03 77 04 : Pilot project — Healthy diet: early years and ageing population

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	303 725,89	p.m.	300 000	p.m.	350 000	0,0 %	16,7 %
Reserve							0,0 %	0,0 %
Total	0,00	303 725,89	p.m.	300 000	p.m.	350 000	0,0 %	16,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 019 691	599 467	350 000	47 374	22 850
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	350 000			

Item 17 03 77 05 : Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	293 138,40	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	293 138,40	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	706 862	306 862	400 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	400 000	400 000			

Item 17 03 77 06 : Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	288 277,20	p.m.	320 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	288 277,20	p.m.	320 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	391 415	320 000		71 415	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		320 000	p.m.		

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	299 528,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	299 528,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	400 944	400 000			944
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		400 000	p.m.		

Item 17 03 77 08 : Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	418 802,20	p.m.	630 000	p.m.	600 000	0,0 %	-4,8 %
Reserve							0,0 %	0,0 %
Total	0,00	418 802,20	p.m.	630 000	p.m.	600 000	0,0 %	-4,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 675 209	630 000	600 000	445 209	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	630 000	600 000			

Item 17 03 77 09 : Pilot project — Promotion of self-care systems in the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	411 418,40	p.m.	600 000	p.m.	200 000	0,0 %	-66,7 %
Reserve							0,0 %	0,0 %
Total	0,00	411 418,40	p.m.	600 000	p.m.	200 000	0,0 %	-66,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 588 582	600 000	200 000	788 582	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	600 000	200 000			

Item 17 03 77 10 : Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	265 170,00	p.m.	297 000	p.m.	350 000	0,0 %	17,8 %
Reserve							0,0 %	0,0 %
Total	0,00	265 170,00	p.m.	297 000	p.m.	350 000	0,0 %	17,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	734 830	297 000	350 000	87 830	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	297 000	350 000			

Item 17 03 77 11 : Preparatory action — Fruit and vegetable consumption

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	225 000	p.m.	450 000	0,0 %	100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	225 000	p.m.	450 000	0,0 %	100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	225 000	450 000	18 000	57 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	225 000	450 000			

Item 17 03 77 12 : Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	450 000	p.m.	290 000	0,0 %	-35,6 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	450 000	p.m.	290 000	0,0 %	-35,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 500 000	450 000	290 000	300 000	460 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	450 000	290 000			

Item 17 03 77 13 : Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	200 000	0,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	300 000	p.m.	200 000	0,0 %	-33,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	300 000	200 000	500 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	200 000			

Item 17 03 77 14 : Preparatory action — Healthy diet: early years and ageing population

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	237 466	100 000	137 466		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	100 000	p.m.			

Item 17 03 77 15 : Preparatory action — European study on the burden and care of epilepsy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	614 706,50	p.m.	246 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	614 706,50	p.m.	246 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	615 294	246 000	369 294		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	246 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	300 000	300 000	400 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	300 000			

Item 17 03 77 17 : Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	600 000,00	0,00	p.m.	180 000	p.m.	180 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	600 000,00	0,00	p.m.	180 000	p.m.	180 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	600 000	180 000	180 000	240 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	180 000	180 000			

Item 17 03 77 18 : Pilot project — Reducing health inequalities experienced by LGBTI people

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	450 000,00	0,00	p.m.	135 000	p.m.	135 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	450 000,00	0,00	p.m.	135 000	p.m.	135 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	450 000	135 000	135 000	180 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	135 000	135 000			

Item 17 03 77 19 : Pilot project — Access to healthcare for people in rural areas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	300 000	300 000	400 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	300 000			

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)

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		100 000	50 000	p.m.	30 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		100 000	50 000	p.m.	30 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	100 000	30 000	30 000	40 000	
Appropriations 2017	p.m.				
Total	50 000	30 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		350 000	150 000	p.m.	105 000	-100,0 %	-30,0 %
Reserve						0,0 %	0,0 %
Total		350 000	150 000	p.m.	105 000	-100,0 %	-30,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	350 000	105 000	105 000	140 000	
Appropriations 2017	p.m.				
Total	150 000	105 000			

Item 17 03 77 22 : Pilot project — MentALLY

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		400 000	200 000	p.m.	120 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	400 000	120 000	120 000	160 000		
Appropriations 2017	p.m.					
Total		200 000	120 000			

Item 17 03 77 23 : Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 200 000	500 000	p.m.	360 000	-100,0 %	-28,0 %
Reserve						0,0 %	0,0 %
Total		1 200 000	500 000	p.m.	360 000	-100,0 %	-28,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 200 000	360 000	360 000	480 000		
Appropriations 2017	p.m.					
Total		500 000	360 000			

Item 17 03 77 24 : Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		250 000	125 000	p.m.	75 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		250 000	125 000	p.m.	75 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	250 000	75 000	75 000	100 000	
Appropriations 2017	p.m.				
Total	125 000	75 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	150 000	150 000	200 000	
Appropriations 2017	p.m.				
Total	250 000	150 000			

Item 17 03 77 26 : Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	150 000	150 000	200 000	
Appropriations 2017	p.m.				
Total	250 000	150 000			

Item 17 03 77 27 : Pilot project — Food redistribution

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	150 000	-100,0 %	-40,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	150 000	150 000	200 000	
Appropriations 2017	p.m.				
Total	250 000	150 000			

Chapter 17 04 : Food and feed safety, animal health, animal welfare and plant health
Article 17 04 01 : Ensuring a higher animal health status and high level of protection of animals in the Union

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	165 260 226,93	136 681 674,75	171 925 000	144 840 000	165 000 000	151 300 000	-4,0 %	4,5 %
Reserve							0,0 %	0,0 %
Total	165 260 226,93	136 681 674,75	171 925 000	144 840 000	165 000 000	151 300 000	-4,0 %	4,5 %

* of which 164 017 000,00 euro correspond to Final Budget Appropriations

** of which 135 251 838,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	196 875 552	142 840 000	2 300 000	72 344	332 344	51 330 864
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	171 925 000	2 000 000	144 000 000	3 500 000	100 000	22 325 000
Appropriations 2017	165 000 000		5 000 000	139 000 000	2 000 000	19 000 000
Total	144 840 000	151 300 000				

Article 17 04 02 : Ensuring timely detection of harmful organisms for plants and their eradication

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	7 585 000,00	103 069,99	12 000 000	6 100 000	15 000 000	10 000 000	25,0 %	63,9 %
Reserve							0,0 %	0,0 %
Total	7 585 000,00	103 069,99	12 000 000	6 100 000	15 000 000	10 000 000	25,0 %	63,9 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	7 585 000	6 100 000	1 485 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	12 000 000		8 515 000	3 485 000		
Appropriations 2017	15 000 000			12 000 000	3 000 000	
Total	6 100 000	10 000 000				

Article 17 04 03 : Ensuring effective, efficient and reliable controls

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	62 069 181,99	27 364 229,18	47 401 000	55 250 000	53 558 000	49 500 000	13,0 %	-10,4 %
Reserve							0,0 %	0,0 %
Total	62 069 181,99	27 364 229,18	47 401 000	55 250 000	53 558 000	49 500 000	13,0 %	-10,4 %

** of which 27 057 222,95 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	80 461 955	41 751 956	27 409 368	9 427 131		1 873 500
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	47 401 000	13 498 044	12 590 632	13 232 608	6 500 000	1 579 716
Appropriations 2017	53 558 000		9 500 000	17 558 000	20 500 000	6 000 000
Total	55 250 000	49 500 000				

Article 17 04 04 : Fund for emergency measures related to animal and plant health

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	16 388 092,60	12 934 526,46	19 000 000	18 000 000	20 000 000	16 000 000	5,3 %	-11,1 %
Reserve							0,0 %	0,0 %
Total	16 388 092,60	12 934 526,46	19 000 000	18 000 000	20 000 000	16 000 000	5,3 %	-11,1 %

* of which 9 274 910,85 euro correspond to Final Budget Appropriations

** of which 11 321 481,11 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	14 187 782	4 713 260				9 474 522
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	19 000 000	13 286 740	5 713 260			
Appropriations 2017	20 000 000		10 286 740	9 713 260		
Total	18 000 000	16 000 000				

Article 17 04 07 : European Chemicals Agency — Activities in the field of biocides legislation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 951 582,02	5 951 582,00	3 319 628	3 319 628	1 450 000	1 450 000	-56,3 %	-56,3 %
Reserve							0,0 %	0,0 %
Total	5 951 582,02	5 951 582,00	3 319 628	3 319 628	1 450 000	1 450 000	-56,3 %	-56,3 %

* of which 5 474 125,00 euro correspond to Final Budget Appropriations

** of which 5 474 125,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	0				
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	3 319 628	3 319 628			
Appropriations 2017	1 450 000		1 450 000		
Total	3 319 628	1 450 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	258 585,62	258 585,62	290 000	290 000	300 000	300 000	3,4 %	3,4 %
Reserve							0,0 %	0,0 %
Total	258 585,62	258 585,62	290 000	290 000	300 000	300 000	3,4 %	3,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	290 000	290 000			
Appropriations 2017	300 000		300 000		
Total	290 000	300 000			

Article 17 04 51 : Completion of previous measures in food and feed safety, animal health, animal welfare and plant health

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	26 007 265,41	p.m.	15 000 000	p.m.	5 000 000	0,0 %	-66,7 %
Reserve							0,0 %	0,0 %
Total	0,00	26 007 265,41	p.m.	15 000 000	p.m.	5 000 000	0,0 %	-66,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	47 555 134	15 000 000	5 000 000		27 555 134
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	15 000 000	5 000 000			

Item 17 04 77 01 : Pilot project — Coordinated European Animal Welfare Network

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 17 04 77 02 : Preparatory action — Control posts (resting points) in relation to transport of animals

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	372 904,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	372 904,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	973 681				973 681
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 17 04 77 03 : Pilot project — Developing best practices in animal transport

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	300 000	300 000	400 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	300 000			

Item 17 04 77 04 : Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	150 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	150 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	250 000	150 000	100 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	150 000	p.m.			

• **Title 18 : Migration and Home affairs**

Chapter 18 02 : Internal Security

Item 18 02 01 01 : Support of border management and a common visa policy to facilitate legitimate travel

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	426 217 180,00	123 788 673,07	487 653 803	214 436 438	403 680 352	364 282 173	-17,2 %	69,9 %
Reserve							0,0 %	0,0 %
Total	426 217 180,00	123 788 673,07	487 653 803	214 436 438	403 680 352	364 282 173	-17,2 %	69,9 %

* of which 375 161 896,00 euro correspond to Final Budget Appropriations

** of which 113 202 601,13 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	318 121 363	68 867 515	7 057 697	242 196 151	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	487 653 803	145 568 923	200 403 617	141 681 263	
Appropriations 2017	403 680 352		156 820 859	187 150 831	59 708 662
Total	214 436 438	364 282 173			

Item 18 02 01 02 : Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	203 029 925,00	59 963 511,25	155 555 064	78 737 456	292 374 838	162 872 986	88,0 %	106,9 %
Reserve							0,0 %	0,0 %
Total	203 029 925,00	59 963 511,25	155 555 064	78 737 456	292 374 838	162 872 986	88,0 %	106,9 %

* of which 174 204 728,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	192 019 012	49 010 326	4 896 658	138 112 028	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	155 555 064	29 727 130	109 176 328	16 651 606	
Appropriations 2017	292 374 838		48 800 000	158 191 128	85 383 710
Total	78 737 456	162 872 986			

Item 18 02 01 03 : Establishing an Entry/Exit System (EES) to register data on the entry, exit and refusal of entry of third country nationals crossing the external borders of the Member States of the European Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	40 000 000	28 000 000		
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	40 000 000	28 000 000		

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	40 000 000	28 000 000	12 000 000		
Total	p.m.	28 000 000			

Article 18 02 02 : Schengen facility for Croatia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 18 02 03 : European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	133 528 000,00	133 528 000,00	238 686 000	238 686 000	281 267 000	281 267 000	17,8 %	17,8 %
Reserve							0,0 %	0,0 %
Total	133 528 000,00	133 528 000,00	238 686 000	238 686 000	281 267 000	281 267 000	17,8 %	17,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 310 000				7 310 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	238 686 000	238 686 000			
Appropriations 2017	281 267 000	281 267 000			
Total	238 686 000	281 267 000			

Article 18 02 04 : European Police Office (Europol)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	94 860 000,00	94 860 000,00	99 660 000	99 660 000	111 711 613	111 711 613	12,1 %	12,1 %
Reserve							0,0 %	0,0 %
Total	94 860 000,00	94 860 000,00	99 660 000	99 660 000	111 711 613	111 711 613	12,1 %	12,1 %

* of which 92 597 589,40 euro correspond to Final Budget Appropriations

** of which 92 597 589,40 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	99 660 000	99 660 000			
Appropriations 2017	111 711 613	111 711 613			
Total	99 660 000	111 711 613			

Article 18 02 05 : European Union agency for law enforcement training (CEPOL)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 471 000,00	8 471 000,00	8 411 000	8 411 000	8 721 000	8 721 000	3,7 %	3,7 %
Reserve							0,0 %	0,0 %
Total	8 471 000,00	8 471 000,00	8 411 000	8 411 000	8 721 000	8 721 000	3,7 %	3,7 %

* of which 7 678 000,00 euro correspond to Final Budget Appropriations

** of which 7 677 691,47 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4	4			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 411 000	8 410 996	4		
Appropriations 2017	8 721 000		8 720 996	4	
Total	8 411 000	8 721 000			

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')

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	67 559 100,00	63 016 582,78	80 022 000	80 022 000	153 334 200	153 334 200	91,6 %	91,6 %
Reserve							0,0 %	0,0 %
Total	67 559 100,00	63 016 582,78	80 022 000	80 022 000	153 334 200	153 334 200	91,6 %	91,6 %

** of which 62 988 541,61 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	85 253 556		16 000 000		69 253 556
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	80 022 000	80 022 000			
Appropriations 2017	153 334 200		153 334 200		
Total	80 022 000	153 334 200			

Article 18 02 08 : Schengen information system (SIS II)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 252 158,34	6 504 809,10	9 610 500	13 398 000	9 804 000	7 544 300	2,0 %	-43,7 %
Reserve							0,0 %	0,0 %
Total	7 252 158,34	6 504 809,10	9 610 500	13 398 000	9 804 000	7 544 300	2,0 %	-43,7 %

* of which 5 543 073,69 euro correspond to Final Budget Appropriations

** of which 4 795 724,45 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	21 977 609	12 985 450	2 000 000	2 681 146	4 311 013
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	9 610 500	412 550	5 531 750	3 666 200	
Appropriations 2017	9 804 000		12 550	5 000 000	4 791 450
Total	13 398 000	7 544 300			

Article 18 02 09 : Visa information system (VIS)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 458 015,89	12 749 897,52	9 610 500	16 285 000	9 804 000	9 262 550	2,0 %	-43,1 %
Reserve							0,0 %	0,0 %
Total	14 458 015,89	12 749 897,52	9 610 500	16 285 000	9 804 000	9 262 550	2,0 %	-43,1 %

* of which 13 299 926,31 euro correspond to Final Budget Appropriations

** of which 11 594 713,05 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	23 782 335	16 272 450		491 529	7 018 356
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	9 610 500	12 550	9 250 000	347 950	
Appropriations 2017	9 804 000		12 550	5 000 000	4 791 450
Total	16 285 000	9 262 550			

Article 18 02 51 : Completion of operations and programmes in the field of external borders, security and safeguarding liberties

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	225 188,67	181 233 212,84	p.m.	99 485 662	p.m.	190 000 000	0,0 %	91,0 %
Reserve							0,0 %	0,0 %
Total	225 188,67	181 233 212,84	p.m.	99 485 662	p.m.	190 000 000	0,0 %	91,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 175 886 367,10 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	470 584 180	99 485 662	190 000 000	181 098 518	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	99 485 662	190 000 000			

Item 18 02 77 01 : Pilot project — Completion of the fight against terrorism

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	183 057				183 057
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 18 02 77 02 : Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 184 086,00	666 420,80	p.m.	p.m.	p.m.	492 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	1 184 086,00	666 420,80	p.m.	p.m.	p.m.	492 000	0,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	517 665	492 000			25 665
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	492 000			

Chapter 18 03 : Asylum and migration

Item 18 03 01 01 : Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	387 874 768,47	147 382 943,95	1 473 487 626	704 850 000	952 888 126	740 159 432	-35,3 %	5,0 %
Reserve							0,0 %	0,0 %
Total	387 874 768,47	147 382 943,95	1 473 487 626	704 850 000	952 888 126	740 159 432	-35,3 %	5,0 %

* of which 323 234 959,65 euro correspond to Final Budget Appropriations

** of which 141 574 250,84 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	269 937 942	64 265 864	3 411 474	202 260 604	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 473 487 626	634 064 136	434 955 653	404 467 837	
Appropriations 2017	952 888 126		301 792 305	101 808 550	457 350 000
Total	704 850 000	740 159 432			91 937 271

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	423 085 912,41	125 599 170,95	314 476 868	216 910 000	666 210 994	285 783 460	111,8 %	31,8 %
Reserve							0,0 %	0,0 %
Total	423 085 912,41	125 599 170,95	314 476 868	216 910 000	666 210 994	285 783 460	111,8 %	31,8 %

* of which 297 450 842,70 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	306 418 415	92 731 383	2 574 965	211 112 067	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	314 476 868	124 178 617	166 264 616	24 033 635	
Appropriations 2017	666 210 994		116 943 879	45 000 000	259 267 115
Total	216 910 000	285 783 460			

Article 18 03 02 : European Asylum Support Office (EASO)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	15 448 360,00	13 100 000,00	18 665 600	18 665 600	66 206 000	66 206 000	254,7 %	254,7 %
Reserve							0,0 %	0,0 %
Total	15 448 360,00	13 100 000,00	18 665 600	18 665 600	66 206 000	66 206 000	254,7 %	254,7 %

** of which 12 967 240,74 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 766 360				4 766 360
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	18 665 600	18 665 600			
Appropriations 2017	66 206 000		66 206 000		
Total	18 665 600	66 206 000			

Article 18 03 03 : European fingerprint database (Eurodac)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	100 000,00	24 069,00	100 000	100 000	100 000	100 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	100 000,00	24 069,00	100 000	100 000	100 000	100 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	529 979	75 000	50 000	275 000	129 979
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	100 000	25 000	25 000	50 000	
Appropriations 2017	100 000	25 000	75 000		
Total	100 000	100 000			

Article 18 03 51 : Completion of operations and programmes in the field of return, refugees and migration flows

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	61 645,99	139 143 441,98	p.m.	125 000 000	p.m.	155 000 000	0,0 %	24,0 %
Reserve							0,0 %	0,0 %
Total	61 645,99	139 143 441,98	p.m.	125 000 000	p.m.	155 000 000	0,0 %	24,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 134 896 687,06 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	401 862 666	125 000 000	155 000 000	121 862 666	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	125 000 000	155 000 000			

Item 18 03 77 03 : Preparatory action — Completion of integration of third-country nationals

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	107 276,36	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	107 276,36	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	215 476				215 476
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 18 03 77 05 : Pilot project — Funding for victims of torture

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	311 992,21	p.m.	560 000	p.m.	298 000	0,0 %	-46,8 %
Reserve							0,0 %	0,0 %
Total	0,00	311 992,21	p.m.	560 000	p.m.	298 000	0,0 %	-46,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	913 982	560 000	298 000		55 982
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		560 000	298 000		

Item 18 03 77 06 : Preparatory action — Enable the resettlement of refugees during emergency situations

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	152 944,32	p.m.	300 000	p.m.	111 000	0,0 %	-63,0 %
Reserve							0,0 %	0,0 %
Total	0,00	152 944,32	p.m.	300 000	p.m.	111 000	0,0 %	-63,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	431 446	300 000	111 000		20 446
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		300 000	111 000		

Item 18 03 77 07 : Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	150 623,96	p.m.	285 000	p.m.	404 000	0,0 %	41,8 %
Reserve							0,0 %	0,0 %
Total	0,00	150 623,96	p.m.	285 000	p.m.	404 000	0,0 %	41,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	760 567	285 000	404 000		71 567
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	285 000	404 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	150 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	150 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	150 000	150 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	150 000	p.m.			

Item 18 03 77 09 : Preparatory action — Funding for the rehabilitation of victims of torture

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	1 852 796,60	p.m.	90 000	p.m.	663 000	0,0 %	636,7 %
Reserve							0,0 %	0,0 %
Total	500 000,00	1 852 796,60	p.m.	90 000	p.m.	663 000	0,0 %	636,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 647 203	90 000	663 000	894 203	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	90 000	663 000			

Item 18 03 77 10 : Pilot project — Completion of funding for victims of torture

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	103 615				103 615
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 18 04 : Fostering European citizenship

Item 18 04 01 01 : Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 188 204,79	11 909 382,01	22 977 000	18 650 000	23 231 000	22 760 000	1,1 %	22,0 %
Reserve							0,0 %	0,0 %
Total	22 188 204,79	11 909 382,01	22 977 000	18 650 000	23 231 000	22 760 000	1,1 %	22,0 %

* of which 21 894 000,00 euro correspond to Final Budget Appropriations

** of which 11 796 378,35 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	21 009 437	8 829 496	7 400 000	4 400 000	379 941
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	22 977 000	10 450 000	5 300 000	4 500 000	2 727 000
Appropriations 2017	23 231 000		10 060 000	8 325 000	4 846 000
Total		18 650 000	22 760 000		

Item 18 04 01 02 : European citizens' initiative

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	840 000	740 000		
Reserve							0,0 %	0,0 %
Total			p.m.	p.m.	840 000	740 000		

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.	540 000	100 000		-640 000
Appropriations 2017	840 000		640 000	200 000	
Total		p.m.	740 000		

Article 18 04 51 : Completion of Europe for citizens programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	4 978 723,58	p.m.	2 800 000	p.m.	500 000	0,0 %	-82,1 %
Reserve							0,0 %	0,0 %
Total	0,00	4 978 723,58	p.m.	2 800 000	p.m.	500 000	0,0 %	-82,1 %

** of which 4 616 234,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 272 573	1 828 343	500 000		944 230
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	2 800 000	500 000			

Chapter 18 05 : Horizon 2020 – Research related to security

Item 18 05 03 01 : Fostering secure European societies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	153 976 213,35	70 551 731,39	136 092 171	114 789 343	149 923 837	149 485 193	10,2 %	30,2 %
Reserve							0,0 %	0,0 %
Total	153 976 213,35	70 551 731,39	136 092 171	114 789 343	149 923 837	149 485 193	10,2 %	30,2 %

* of which 150 020 491,00 euro correspond to Final Budget Appropriations

** of which 65 424 361,81 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	224 474 927	97 000 000	60 601 010	44 958 881	14 102 597
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	136 092 171	3 820 000	85 800 920	3 017 301	31 321 576
Appropriations 2017	149 923 837		3 083 263	95 339 859	2 387 817
Total	114 789 343	149 485 193			

Item 18 05 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 072 783,20	3 499 241,32	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 072 783,20	3 499 241,32	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	10 086 685				10 086 685
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 18 05 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	99 040,53	5 202 668,62	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	99 040,53	5 202 668,62	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	34 196 623				34 196 623
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 18 05 51 : Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	48 179,72	112 087 637,66	p.m.	120 800 000	p.m.	55 468 066	0,0 %	-54,1 %
Reserve							0,0 %	0,0 %
Total	48 179,72	112 087 637,66	p.m.	120 800 000	p.m.	55 468 066	0,0 %	-54,1 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 108 694 253,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	208 727 797	75 330 000	55 468 066	22 838 981	12 693 568	42 397 182
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	120 800 000	55 468 066				

Chapter 18 06 : Anti-drugs policy

Article 18 06 01 : Supporting initiatives in the field of drugs policy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 000 000,00	1 686 801,34	2 512 000	2 100 000	3 132 000	2 756 200	24,7 %	31,2 %
Reserve							0,0 %	0,0 %
Total	3 000 000,00	1 686 801,34	2 512 000	2 100 000	3 132 000	2 756 200	24,7 %	31,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 317 199	1 951 200	1 350 600	1 015 399	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	2 512 000	148 800	879 200	1 107 200	376 800
Appropriations 2017	3 132 000		526 400	921 200	789 600
Total	2 100 000	2 756 200			

Article 18 06 02 : European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 794 000,00	14 794 000,00	14 724 000	14 724 000	15 081 600	15 081 600	2,4 %	2,4 %
Reserve							0,0 %	0,0 %
Total	14 794 000,00	14 794 000,00	14 724 000	14 724 000	15 081 600	15 081 600	2,4 %	2,4 %

* of which 14 643 000,00 euro correspond to Final Budget Appropriations

** of which 14 643 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	14 724 000	14 724 000			
Appropriations 2017	15 081 600	15 081 600			
Total	14 724 000	15 081 600			

Article 18 06 51 : Completion of actions in the field of drugs prevention and information

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 024,45	735 398,62	p.m.	500 000	p.m.	432 520	0,0 %	-13,5 %
Reserve							0,0 %	0,0 %
Total	7 024,45	735 398,62	p.m.	500 000	p.m.	432 520	0,0 %	-13,5 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 556 322,24 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 065 900	500 000	432 520		133 380
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	500 000	432 520			

Chapter 18 07 : Instrument for emergency support within the Union

Article 18 07 01 : Emergency support within the Union

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		99 000 000	79 200 000	198 000 000	217 000 000	100,0 %	174,0 %
Reserve						0,0 %	0,0 %
Total		99 000 000	79 200 000	198 000 000	217 000 000	100,0 %	174,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	99 000 000	79 200 000	58 600 000		-38 800 000
Appropriations 2017	198 000 000		158 400 000	39 600 000	
Total		79 200 000	217 000 000		

• **Title 19 : Foreign Policy Instruments**

Chapter 19 02 : Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness

Article 19 02 01 : Response to crisis and emerging crisis

1. Figures

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	232 566 000,00	127 143 694,66	226 506 177	153 139 600	170 200 000	181 000 000	-24,9 %	18,2 %
Reserve							0,0 %	0,0 %
Total	232 566 000,00	127 143 694,66	226 506 177	153 139 600	170 200 000	181 000 000	-24,9 %	18,2 %

** of which 123 726 692,95 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	252 130 562	98 139 600	74 000 000	60 000 000	16 990 962	3 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	226 506 177	55 000 000	60 000 000	56 000 000	40 000 000	15 506 177
Appropriations 2017	170 200 000		47 000 000	42 000 000	42 000 000	39 200 000
Total	153 139 600	181 000 000				

Article 19 02 02 : Support to conflict prevention, peace-building and crisis preparedness

1. Figures

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	25 000 000,00	5 433 240,53	27 000 000	10 904 000	29 000 000	17 000 000	7,4 %	55,9 %
Reserve							0,0 %	0,0 %
Total	25 000 000,00	5 433 240,53	27 000 000	10 904 000	29 000 000	17 000 000	7,4 %	55,9 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	37 227 002	7 904 000	8 000 000	10 000 000	11 323 002	
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	27 000 000	3 000 000	5 000 000	8 000 000	8 000 000	3 000 000
Appropriations 2017	29 000 000		4 000 000	6 000 000	8 000 000	11 000 000
Total	10 904 000	17 000 000				

Article 19 02 51 : Completion of actions in the field of crisis response and preparedness (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	115 478,72	73 067 573,07	p.m.	58 813 600	p.m.	26 000 000	0,0 %	-55,8 %
Reserve							0,0 %	0,0 %
Total	115 478,72	73 067 573,07	p.m.	58 813 600	p.m.	26 000 000	0,0 %	-55,8 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 65 794 464,68 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	116 067 386	58 813 600	26 000 000	25 000 000	6 253 786
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	58 813 600	26 000 000			

Item 19 02 77 01 : Pilot project — Programme for NGO-led peace building activities

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	38 780,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	38 780,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	156 675				156 675
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 19 03 : Common foreign and security policy (CFSP)

Item 19 03 01 01 : Monitoring mission in Georgia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	17 640 000,00	25 848 543,10	19 000 000	17 000 000	18 000 000	17 500 000	-5,3 %	2,9 %
Reserve							0,0 %	0,0 %
Total	17 640 000,00	25 848 543,10	19 000 000	17 000 000	18 000 000	17 500 000	-5,3 %	2,9 %

* of which 16 014 077,79 euro correspond to Final Budget Appropriations

** of which 25 843 242,85 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 615 013	7 883 010			3 732 003
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	19 000 000	9 116 990	8 500 000	1 383 010	
Appropriations 2017	18 000 000		9 000 000	9 000 000	
Total	17 000 000	17 500 000			

Item 19 03 01 02 : EULEX Kosovo

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	75 790 400,00	104 431 889,13	70 000 000	72 000 000	70 000 000	79 000 000	0,0 %	9,7 %
Reserve							0,0 %	0,0 %
Total	75 790 400,00	104 431 889,13	70 000 000	72 000 000	70 000 000	79 000 000	0,0 %	9,7 %

* of which 61 835 352,54 euro correspond to Final Budget Appropriations

** of which 93 692 793,21 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 223 791	30 223 791			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	70 000 000	41 776 209	28 223 791		
Appropriations 2017	70 000 000		50 776 209	19 223 791	
Total	72 000 000	79 000 000			

Item 19 03 01 03 : EUPOL Afghanistan

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	43 650 000,00	53 055 938,64	p.m.	38 000 000	40 000 000	35 000 000		-7,9 %
Reserve							0,0 %	0,0 %
Total	43 650 000,00	53 055 938,64	p.m.	38 000 000	40 000 000	35 000 000		-7,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	55 573 058	38 000 000	5 000 000		12 573 058
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	40 000 000	30 000 000	10 000 000		
Total	38 000 000	35 000 000			

Item 19 03 01 04 : Other crisis management measures and operations

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	69 975 000,00	59 785 354,66	148 770 000	116 835 000	83 900 000	78 595 750	-43,6 %	-32,7 %
Reserve							0,0 %	0,0 %
Total	69 975 000,00	59 785 354,66	148 770 000	116 835 000	83 900 000	78 595 750	-43,6 %	-32,7 %

* of which 50 719 445,47 euro correspond to Final Budget Appropriations

** of which 51 779 800,13 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	79 920 266	67 791 158			12 129 108
Commitments appropriations made available again and/or carried over from 2015	14 850 000	7 000 000	7 850 000		
Appropriations 2016	148 770 000	42 043 842	29 530 000	77 196 158	
Appropriations 2017	83 900 000		41 215 750	42 684 250	
Total	116 835 000	78 595 750			

Item 19 03 01 05 : Emergency measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	37 000 000	4 000 000	69 480 000	33 212 812	87,8 %	730,3 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	37 000 000	4 000 000	69 480 000	33 212 812	87,8 %	730,3 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	37 000 000	4 000 000	15 000 000	18 000 000	
Appropriations 2017	69 480 000		18 212 812	51 267 188	
Total	4 000 000	33 212 812			

Item 19 03 01 06 : Preparatory and follow-up measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	207 734,00	283 529,63	8 000 000	4 000 000	8 500 000	1 050 000	6,2 %	-73,8 %
Reserve							0,0 %	0,0 %
Total	207 734,00	283 529,63	8 000 000	4 000 000	8 500 000	1 050 000	6,2 %	-73,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	127 551	127 551			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	8 000 000	3 872 449	900 000	3 227 551	
Appropriations 2017	8 500 000		150 000	4 350 000	4 000 000
Total	4 000 000	1 050 000			

Item 19 03 01 07 : European Union Special Representatives

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 223 000,00	27 994 825,75	25 000 000	26 500 000	24 020 000	26 861 438	-3,9 %	1,4 %
Reserve							0,0 %	0,0 %
Total	41 223 000,00	27 994 825,75	25 000 000	26 500 000	24 020 000	26 861 438	-3,9 %	1,4 %

* of which 37 739 317,61 euro correspond to Final Budget Appropriations

** of which 24 511 143,36 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 157 214	15 500 000	3 500 000			11 157 214
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	25 000 000	11 000 000				14 000 000
Appropriations 2017	24 020 000		23 361 438	658 562		
Total		26 500 000	26 861 438			

Article 19 03 02 : Support to non-proliferation and disarmament

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	18 005 591,34	11 207 620,92	19 000 000	19 800 000	19 500 000	25 500 000	2,6 %	28,8 %
Reserve							0,0 %	0,0 %
Total	18 005 591,34	11 207 620,92	19 000 000	19 800 000	19 500 000	25 500 000	2,6 %	28,8 %

* of which 14 659 952,06 euro correspond to Final Budget Appropriations

** of which 11 165 779,92 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	28 939 274	13 173 347	7 000 000	5 340 000		3 425 927
Commitments appropriations made available again and/or carried over from 2015	2 340 000	1 340 000	1 000 000			
Appropriations 2016	19 000 000	5 286 653	9 000 000	3 000 000	1 713 347	
Appropriations 2017	19 500 000		8 500 000	6 000 000	3 000 000	2 000 000
Total		19 800 000	25 500 000			

Chapter 19 04 : Election Observation Missions (EU EOMs)

Article 19 04 01 : Improving the reliability of electoral processes, in particular by means of election observation missions

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	** P	CA	PA	CA	PA	CA	PA
Line	31 267 086,00	21 637 976,03	44 626 565	35 507 000	45 363 394	37 522 500	1,7 %	5,7 %
Reserve							0,0 %	0,0 %
Total	31 267 086,00	21 637 976,03	44 626 565	35 507 000	45 363 394	37 522 500	1,7 %	5,7 %

** of which 20 712 377,43 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	16 893 899	8 437 331	400 000			8 056 568
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	44 626 565	27 069 669	11 800 000	756 896		5 000 000
Appropriations 2017	45 363 394		25 322 500	17 500 500	2 540 394	
Total		35 507 000	37 522 500			

Article 19 04 51 : Completion of actions in the field of election observation missions (prior to 2014)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	3 288 847,93	p.m.	800 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	3 288 847,93	p.m.	800 000	p.m.	p.m.	0,0 %	-100,0 %

** of which 3 259 360,89 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 265 306	800 000				3 465 306
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		800 000	p.m.			

Chapter 19 05 : Cooperation with third countries under the Partnership Instrument (PI)

Article 19 05 01 : Cooperation with third countries to advance and promote Union and mutual interests

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	* E	** P	CA	PA	CA	PA	CA	PA
Line	102 722 661,67	15 864 055,69	105 652 000	59 400 000	112 899 000	84 191 000	6,9 %	41,7 %
Reserve							0,0 %	0,0 %
Total	102 722 661,67	15 864 055,69	105 652 000	59 400 000	112 899 000	84 191 000	6,9 %	41,7 %

* of which 102 720 000,00 euro correspond to Final Budget Appropriations

** of which 15 782 159,36 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	193 744 313	51 400 000	59 513 000	40 000 000	20 000 000	22 831 313
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	105 652 000	8 000 000	14 678 000	21 000 000	20 000 000	41 974 000
Appropriations 2017	112 899 000		10 000 000	17 000 000	23 000 000	62 899 000
Total		59 400 000	84 191 000			

Article 19 05 20 : Erasmus+ — Contribution from the Partnership Instrument

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 055 728,00	10 998 530,80	14 730 000	13 417 336	15 600 000	14 628 006	5,9 %	9,0 %
Reserve							0,0 %	0,0 %
Total	12 055 728,00	10 998 530,80	14 730 000	13 417 336	15 600 000	14 628 006	5,9 %	9,0 %

* of which 11 708 000,00 euro correspond to Final Budget Appropriations

** of which 10 520 037,80 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	9 865 029	7 487 584	1 442 670	341 059	13 435	580 281
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	14 730 000	5 929 752	7 407 888	779 622	526 060	86 678
Appropriations 2017	15 600 000		5 777 448	7 884 494	1 269 611	668 447
Total		13 417 336	14 628 006			

Article 19 05 51 : Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)

1. Figures

(euro)

2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
E	** P	CA	PA	CA	PA	CA	PA

Line	0,00	13 317 523,01	p.m.	9 908 800	p.m.	7 045 000	0,0 %	-28,9 %
Reserve							0,0 %	0,0 %
Total	0,00	13 317 523,01	p.m.	9 908 800	p.m.	7 045 000	0,0 %	-28,9 %

** of which 13 009 867,06 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	27 963 871	9 908 800	7 045 000	5 000 000	2 510 071	3 500 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		9 908 800	7 045 000			

Chapter 19 06 : Information outreach on the European Union external relations

Article 19 06 01 : Information outreach on the Union's external relations

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	12 040 971,00	13 005 157,85	12 500 000	12 500 000	12 000 000	12 000 000	-4,0 %	-4,0 %
Reserve							0,0 %	0,0 %
Total	12 040 971,00	13 005 157,85	12 500 000	12 500 000	12 000 000	12 000 000	-4,0 %	-4,0 %

** of which 12 871 474,26 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 111 007	4 500 000	1 600 000	1 011 007		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	12 500 000	8 000 000	1 900 000	2 600 000		
Appropriations 2017	12 000 000		8 500 000	2 500 000	1 000 000	
Total		12 500 000	12 000 000			

• **Title 20 : Trade**

Chapter 20 02 : Trade policy

Article 20 02 01 : External trade relations, including access to the markets of third countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	10 845 154,84	10 867 212,20	12 000 000	10 500 000	13 000 000	11 500 000	8,3 %	9,5 %
Reserve							0,0 %	0,0 %
Total	10 845 154,84	10 867 212,20	12 000 000	10 500 000	13 000 000	11 500 000	8,3 %	9,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 932 455	7 880 000	2 797 800	1 057 858	196 797
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	12 000 000	2 620 000	6 102 200	3 277 800	
Appropriations 2017	13 000 000		2 600 000	7 800 000	2 600 000
Total	10 500 000	11 500 000			

Article 20 02 03 : Aid for trade — Multilateral initiatives

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 000 000,00	4 205 181,30	4 500 000	4 500 000	4 500 000	4 500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	4 000 000,00	4 205 181,30	4 500 000	4 500 000	4 500 000	4 500 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 877 983	2 025 000	1 345 000	1 886 430	621 553
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	4 500 000	2 475 000	405 000	1 620 000	
Appropriations 2017	4 500 000		2 750 000	1 000 000	750 000
Total	4 500 000	4 500 000			

Item 20 02 77 01 : Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		300 000	150 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	300 000	150 000			150 000
Appropriations 2017	p.m.				
Total	150 000	p.m.			

• **Title 21 : International Cooperation and Development**
Chapter 21 02 : Development cooperation instrument (DCI)
Article 21 02 01 : Cooperation with Latin America

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	309 493 537,00	7 011 504,37	320 267 528	133 651 000	333 350 242	245 571 576	4,1 %	83,7 %
Reserve							0,0 %	0,0 %
Total	309 493 537,00	7 011 504,37	320 267 528	133 651 000	333 350 242	245 571 576	4,1 %	83,7 %

* of which 295 493 537,00 euro correspond to Final Budget Appropriations

** of which 6 815 626,01 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	562 286 305	101 651 000	140 571 576	143 571 576	144 492 153	32 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	320 267 528	32 000 000	65 000 000	85 070 900	91 076 240	47 120 388
Appropriations 2017	333 350 242		40 000 000	85 850 000	94 520 000	112 980 242
Total	133 651 000	245 571 576				

Article 21 02 02 : Cooperation with Asia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	644 723 104,00	37 381 846,95	666 614 525	265 089 650	671 719 915	280 000 000	0,8 %	5,6 %
Reserve							0,0 %	0,0 %
Total	644 723 104,00	37 381 846,95	666 614 525	265 089 650	671 719 915	280 000 000	0,8 %	5,6 %

* of which 634 323 104,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	1 145 348 380	232 089 650	173 000 000	175 000 000	175 000 000	390 258 730
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	666 614 525	33 000 000	60 000 000	140 000 000	140 000 000	293 614 525
Appropriations 2017	671 719 915		47 000 000	100 000 000	150 000 000	374 719 915
Total	265 089 650	280 000 000				

Article 21 02 03 : Cooperation with Central Asia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	140 430 000,00	619 976,98	128 698 347	49 066 277	128 810 250	56 000 000	0,1 %	14,1 %
Reserve							0,0 %	0,0 %
Total	140 430 000,00	619 976,98	128 698 347	49 066 277	128 810 250	56 000 000	0,1 %	14,1 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	234 810 023	43 066 277	38 000 000	40 000 000	40 000 000	73 743 746
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	128 698 347	6 000 000	12 000 000	26 000 000	26 000 000	58 698 347
Appropriations 2017	128 810 250		6 000 000	12 000 000	20 000 000	90 810 250
Total		49 066 277	56 000 000			

Article 21 02 04 : Cooperation with the Middle East

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	50 011 154,00	379 113,05	66 504 914	26 581 395	66 497 174	25 000 000	0,0 %	-5,9 %
Reserve							0,0 %	0,0 %
Total	50 011 154,00	379 113,05	66 504 914	26 581 395	66 497 174	25 000 000	0,0 %	-5,9 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	103 132 041	22 581 395	16 500 000	20 000 000	20 000 000	24 050 646
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	66 504 914	4 000 000	6 000 000	15 000 000	15 000 000	26 504 914
Appropriations 2017	66 497 174		2 500 000	5 000 000	13 000 000	45 997 174
Total		26 581 395	25 000 000			

Article 21 02 05 : Cooperation with Afghanistan

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	199 417 199,00	5 669 447,59	199 417 199	83 419 366	238 677 685	90 000 000	19,7 %	7,9 %
Reserve							0,0 %	0,0 %
Total	199 417 199,00	5 669 447,59	199 417 199	83 419 366	238 677 685	90 000 000	19,7 %	7,9 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	376 247 751	72 419 366	65 000 000	65 000 000	65 000 000	108 828 385
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	199 417 199	11 000 000	17 000 000	30 000 000	30 000 000	111 417 199
Appropriations 2017	238 677 685		8 000 000	20 000 000	25 000 000	185 677 685
Total		83 419 366	90 000 000			

Article 21 02 06 : Cooperation with South Africa

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	27 795 000,00	5 141 312,21	60 000 000	12 678 745	59 770 001	16 446 000	-0,4 %	29,7 %
Reserve							0,0 %	0,0 %
Total	27 795 000,00	5 141 312,21	60 000 000	12 678 745	59 770 001	16 446 000	-0,4 %	29,7 %

* of which 26 721 430,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	48 653 688	12 678 745	8 446 000	8 450 000	8 450 000	10 628 943
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	60 000 000		8 000 000	18 000 000	19 000 000	15 000 000
Appropriations 2017	59 770 001				8 000 000	51 770 001
Total		12 678 745	16 446 000			

Item 21 02 07 01 : Environment and climate change

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	176 641 720,00	29 052 484,60	174 564 526	70 500 000	178 927 294	95 000 000	2,5 %	34,8 %
Reserve							0,0 %	0,0 %

Total	176 641 720,00	29 052 484,60	174 564 526	70 500 000	178 927 294	95 000 000	2,5 %	34,8 %
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* of which 176 041 720,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	304 437 545	70 500 000	51 358 869	55 575 018	33 345 011	93 658 647
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	174 564 526		43 641 131	43 621 132	43 621 132	43 681 131
Appropriations 2017	178 927 294			62 066 458	62 066 458	54 794 378
Total		70 500 000	95 000 000			

Item 21 02 07 02 : Sustainable energy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	67 875 236,00	4 169 082,00	77 584 234	72 000 000	78 523 242	63 100 000	1,2 %	-12,4 %
Reserve							0,0 %	0,0 %
Total	67 875 236,00	4 169 082,00	77 584 234	72 000 000	78 523 242	63 100 000	1,2 %	-12,4 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	146 557 896	72 000 000	43 703 942	4 583 158	2 749 895	23 520 901
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	77 584 234		19 396 058	19 396 059	19 396 059	19 396 058
Appropriations 2017	78 523 242			27 585 093	27 585 093	23 353 056
Total		72 000 000	63 100 000			

Item 21 02 07 03 : Human development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	153 240 700,00	106 593 675,80	163 633 821	120 346 000	153 741 313	138 000 000	-6,0 %	14,7 %
Reserve							0,0 %	0,0 %
Total	153 240 700,00	106 593 675,80	163 633 821	120 346 000	153 741 313	138 000 000	-6,0 %	14,7 %

* of which 150 920 558,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

		Payments
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COMMITMENTS		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	209 741 004	60 346 000	50 000 000	30 000 000	20 000 000	49 395 004
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	163 633 821	60 000 000	38 000 000	25 000 000	20 000 000	20 633 821
Appropriations 2017	153 741 313		50 000 000	57 468 943	46 272 370	
Total		120 346 000	138 000 000			

Item 21 02 07 04 : Food and nutrition security and sustainable agriculture

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	171 520 079,22	33 374 286,70	189 495 232	88 783 000	192 181 168	110 000 000	1,4 %	23,9 %
Reserve							0,0 %	0,0 %
Total	171 520 079,22	33 374 286,70	189 495 232	88 783 000	192 181 168	110 000 000	1,4 %	23,9 %

* of which 167 844 336,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	339 128 783	88 783 000	62 626 192	56 138 313	33 682 988	97 898 290
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	189 495 232		47 373 808	47 373 808	47 373 808	47 373 808
Appropriations 2017	192 181 168			66 663 974	66 663 974	58 853 220
Total		88 783 000	110 000 000			

Item 21 02 07 05 : Migration and asylum

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	41 697 418,22	8 212 036,60	57 257 470	22 560 000	48 273 912	35 000 000	-15,7 %	55,1 %
Reserve							0,0 %	0,0 %
Total	41 697 418,22	8 212 036,60	57 257 470	22 560 000	48 273 912	35 000 000	-15,7 %	55,1 %

* of which 41 605 380,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	79 990 047	22 560 000	15 914 177	13 838 623	13 838 623	13 838 624

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	57 257 470		19 085 823	19 085 823	19 008 898	76 926
Appropriations 2017	48 273 912			16 091 304	16 091 304	16 091 304
Total		22 560 000	35 000 000			

Item 21 02 08 01 : Civil society in development

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	181 596 242,56	21 580 769,44	180 875 198	86 753 855	191 932 988	130 000 000	6,1 %	49,8 %
Reserve							0,0 %	0,0 %
Total	181 596 242,56	21 580 769,44	180 875 198	86 753 855	191 932 988	130 000 000	6,1 %	49,8 %

* of which 180 143 207,00 euro correspond to Final Budget Appropriations

** of which 21 250 083,40 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	372 414 006	86 753 855	69 708 267	71 983 961	71 983 961
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	180 875 198		60 291 733	60 291 732	
Appropriations 2017	191 932 988			64 310 996	63 310 996
Total		86 753 855	130 000 000		

Item 21 02 08 02 : Local authorities in development

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	45 035 802,00	7 988 029,60	60 291 733	18 116 751	63 310 996	25 000 000	5,0 %	38,0 %
Reserve							0,0 %	0,0 %
Total	45 035 802,00	7 988 029,60	60 291 733	18 116 751	63 310 996	25 000 000	5,0 %	38,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	73 414 189	18 116 751	4 902 756	16 798 228	16 798 228
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	60 291 733		20 097 244	19 957 733	139 512

Appropriations 2017	63 310 996			21 436 999	21 436 999	20 436 998
Total		18 116 751	25 000 000			

Article 21 02 09 : Pan-Africa programme to support the Joint Africa-European Union Strategy

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	101 404 040,00	19 549 037,25	93 468 616	53 691 844	109 203 732	124 670 461	16,8 %	132,2 %
Reserve							0,0 %	0,0 %
Total	101 404 040,00	19 549 037,25	93 468 616	53 691 844	109 203 732	124 670 461	16,8 %	132,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	179 432 291	44 691 844	102 164 175	24 676 272	7 900 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	93 468 616	9 000 000	13 506 286	70 962 330	
Appropriations 2017	109 203 732		9 000 000	25 000 000	75 203 732
Total	53 691 844	124 670 461			

Article 21 02 20 : Erasmus+ — Contribution from the development cooperation instrument (DCI)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	96 212 671,37	43 156 741,00	105 000 000	61 455 647	108 922 928	93 812 842	3,7 %	52,7 %
Reserve							0,0 %	0,0 %
Total	96 212 671,37	43 156 741,00	105 000 000	61 455 647	108 922 928	93 812 842	3,7 %	52,7 %

* of which 90 038 998,00 euro correspond to Final Budget Appropriations

** of which 41 733 873,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	152 905 230	56 684 754	40 126 886	27 574 586	8 095 278
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	105 000 000	4 770 893	39 752 500	27 676 791	24 512 312
Appropriations 2017	108 922 928		13 933 456	38 477 259	25 391 945
Total	61 455 647	93 812 842			

Article 21 02 30 : Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	331 537,00	331 537,00	338 000	371 630	372 000	372 000	10,1 %	0,1 %
Reserve							0,0 %	0,0 %
Total	331 537,00	331 537,00	338 000	371 630	372 000	372 000	10,1 %	0,1 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	338 000	338 000			
Appropriations 2017	372 000	372 000			
Total	371 630	372 000			

Article 21 02 40 : Commodities agreements

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 095 000,00	0,00	5 375 000	5 749 783	2 500 000	2 500 000	-53,5 %	-56,5 %
Reserve							0,0 %	0,0 %
Total	3 095 000,00	0,00	5 375 000	5 749 783	2 500 000	2 500 000	-53,5 %	-56,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 095 000	3 095 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 375 000	2 654 783	2 720 217		
Appropriations 2017	2 500 000	2 500 000			
Total	5 749 783	2 500 000			

Item 21 02 51 01 : Cooperation with third countries in the areas of migration and asylum

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 245,01	38 814 472,04	-	21 470 540	p.m.	16 000 000	0,0 %	-25,5 %
Reserve							0,0 %	0,0 %
Total	11 245,01	38 814 472,04	-	21 470 540	p.m.	16 000 000	0,0 %	-25,5 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 38 315 882,72 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	61 313 863	21 470 540	16 000 000	9 537 329	5 722 398	8 583 596
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total	21 470 540	16 000 000				

Item 21 02 51 02 : Cooperation with developing countries in Latin America

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	111 399,66	272 577 245,52	-	237 700 000	p.m.	110 000 000	0,0 %	-53,7 %
Reserve							0,0 %	0,0 %
Total	111 399,66	272 577 245,52	-	237 700 000	p.m.	110 000 000	0,0 %	-53,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 266 818 453,42 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	613 887 274	237 700 000	110 000 000	137 187 274	109 000 000	20 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total	237 700 000	110 000 000				

Item 21 02 51 03 : Cooperation with developing countries in Asia, including Central Asia and the Middle East

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	40 229,43	645 138 730,12	-	570 761 524	p.m.	392 352 245	0,0 %	-31,3 %
Reserve							0,0 %	0,0 %
Total	40 229,43	645 138 730,12	-	570 761 524	p.m.	392 352 245	0,0 %	-31,3 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 640 832 056,78 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	1 819 673 706	570 761 524	392 352 245	350 000 000	300 000 000	206 559 937
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		570 761 524	392 352 245			

Item 21 02 51 04 : Food security

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 699,21	229 384 182,67	-	103 400 000	p.m.	80 000 000	0,0 %	-22,6 %
Reserve							0,0 %	0,0 %
Total	10 699,21	229 384 182,67	-	103 400 000	p.m.	80 000 000	0,0 %	-22,6 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 228 447 540,58 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	340 120 363	103 400 000	80 000 000	64 320 608	38 592 365	53 807 390
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		103 400 000	80 000 000			

Item 21 02 51 05 : Non-state actors in development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 695,51	205 238 213,44	-	121 260 000	p.m.	65 000 000	0,0 %	-46,4 %
Reserve							0,0 %	0,0 %
Total	11 695,51	205 238 213,44	-	121 260 000	p.m.	65 000 000	0,0 %	-46,4 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 203 405 898,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	272 348 861	121 260 000	65 000 000	34 435 545	20 661 327	30 991 989
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total	121 260 000	65 000 000				

Item 21 02 51 06 : Environment and sustainable management of natural resources, including energy

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	6 904,75	113 518 103,07	-	108 570 000	p.m.	85 000 000	0,0 %	-21,7 %
Reserve							0,0 %	0,0 %
Total	6 904,75	113 518 103,07	-	108 570 000	p.m.	85 000 000	0,0 %	-21,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 113 201 345,36 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	360 097 555	108 570 000	85 000 000	66 611 022	39 966 613	59 949 920
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total	108 570 000	85 000 000				

Item 21 02 51 07 : Human and social development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 523,42	69 085 649,78	-	47 696 646	p.m.	34 000 000	0,0 %	-28,7 %
Reserve							0,0 %	0,0 %
Total	2 523,42	69 085 649,78	-	47 696 646	p.m.	34 000 000	0,0 %	-28,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 68 148 307,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	154 919 034	47 696 646	34 000 000	29 288 955	17 573 373	26 360 060
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total		47 696 646	34 000 000			

Item 21 02 51 08 : Geographical cooperation with Africa, Caribbean and Pacific states

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	258 191 422,79	-	267 200 000	p.m.	260 218 059	0,0 %	-2,6 %
Reserve							0,0 %	0,0 %
Total	0,00	258 191 422,79	-	267 200 000	p.m.	260 218 059	0,0 %	-2,6 %

** of which 252 848 779,07 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	646 904 352	267 200 000	260 218 059	119 486 293	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total		267 200 000	260 218 059		

Item 21 02 77 01 : Preparatory action — Cooperation with middle-income group countries in Latin America

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	313 097,18	p.m.	14 029	p.m.	313 751	0,0 %	2 136,4 %
Reserve							0,0 %	0,0 %
Total	0,00	313 097,18	p.m.	14 029	p.m.	313 751	0,0 %	2 136,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	327 780	14 029	313 751		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	14 029	313 751			

Item 21 02 77 02 : Preparatory action — Business and scientific exchanges with India

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 119 766,00	p.m.	1 147 755	p.m.	700 161	0,0 %	-39,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 119 766,00	p.m.	1 147 755	p.m.	700 161	0,0 %	-39,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 899 637	1 147 755	700 161	751 721	300 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 147 755	700 161			

Item 21 02 77 03 : Preparatory action — Business and scientific exchanges with China

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	630 448,74	p.m.	124 157	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	630 448,74	p.m.	124 157	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	462 052	124 157			337 895
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		124 157	p.m.		

Item 21 02 77 04 : Preparatory action — Cooperation with middle income group countries in Asia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	332 041,87	p.m.	133 021	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	332 041,87	p.m.	133 021	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	365 867	133 021			232 846
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		133 021	p.m.		

Item 21 02 77 05 : Preparatory action — European Union-Asia — Integration of policy and practice

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	337 385,00	p.m.	83 670	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	337 385,00	p.m.	83 670	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	100 003	83 670			16 333
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	83 670	p.m.			

Item 21 02 77 06 : Pilot project — Finance for agricultural production

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	160 346,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	160 346,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 21 02 77 07 : Preparatory action — Regional African CSO Network for Millennium Development Goal 5

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	334 002,73	p.m.	334 002	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	334 002,73	p.m.	334 002	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	714 129	334 002		380 127	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		334 002	p.m.		

Item 21 02 77 08 : Preparatory action — Water management in developing countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 389 121,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 389 121,00	p.m.	400 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 090 000	400 000	300 000	90 000	300 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		400 000	p.m.		

Item 21 02 77 10 : Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	1 371 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	1 371 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 217 762	1 371 000	1 846 762		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 371 000	p.m.			

Item 21 02 77 11 : Preparatory action — Research and development on poverty-related, tropical and neglected diseases

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 822 271,00	p.m.	1 400 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 822 271,00	p.m.	1 400 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	378 972	300 000	78 972		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 400 000	p.m.			

Item 21 02 77 12 : Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	218 059		218 059		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 21 02 77 13 : Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 568 156,22	p.m.	1 853 832	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	1 568 156,22	p.m.	1 853 832	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 650 066	1 650 066			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 853 832	p.m.			

Item 21 02 77 14 : Global Energy Efficiency and Renewable Energy Fund (GEEREF)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000		500 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 21 02 77 15 : Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 250 000,00	293 000,00	p.m.	400 883	p.m.	1 081 125	0,0 %	169,7 %
Reserve							0,0 %	0,0 %
Total	1 250 000,00	293 000,00	p.m.	400 883	p.m.	1 081 125	0,0 %	169,7 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 957 000	400 883	1 081 125	474 992	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	400 883	1 081 125			

Item 21 02 77 16 : Pilot project — Strengthening veterinary services in developing countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	1 550 000	p.m.	500 000	0,0 %	-67,7 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	p.m.	1 550 000	p.m.	500 000	0,0 %	-67,7 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 500 000	1 550 000	500 000	1 000 000	450 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 550 000	500 000			

Item 21 02 77 17 : Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	692 200,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	692 200,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	57 800	57 800			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	300 000	p.m.			

Item 21 02 77 18 : Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	804 342,00	p.m.	1 200 000	p.m.	995 658	0,0 %	-17,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	804 342,00	p.m.	1 200 000	p.m.	995 658	0,0 %	-17,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 195 658	1 200 000	995 658		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 200 000	995 658			

Item 21 02 77 19 : Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	4 500 000,00	1 051 000,00	100 000	1 200 000	p.m.	749 738	-100,0 %	-37,5 %
Reserve							0,0 %	0,0 %
Total	4 500 000,00	1 051 000,00	100 000	1 200 000	p.m.	749 738	-100,0 %	-37,5 %

* of which 1 500 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 449 000	1 100 000	749 738	1 599 262	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	100 000	100 000			
Appropriations 2017	p.m.				
Total	1 200 000	749 738			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 200 000,00	0,00	150 000	1 000 000	p.m.	490 000	-100,0 %	-51,0 %
Reserve							0,0 %	0,0 %
Total	2 200 000,00	0,00	150 000	1 000 000	p.m.	490 000	-100,0 %	-51,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 200 000	1 000 000	490 000	710 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	150 000		150 000		
Appropriations 2017	p.m.				
Total	1 000 000	490 000			

Item 21 02 77 21 : Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	505 577,00	p.m.	548 159	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	505 577,00	p.m.	548 159	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	494 423	494 423			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	548 159	p.m.			

Item 21 02 77 22 : Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 500 000	500 000	500 000	500 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	500 000	500 000			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	790 000,00	0,00	p.m.	395 000	p.m.	200 000	0,0 %	-49,4 %
Reserve							0,0 %	0,0 %
Total	790 000,00	0,00	p.m.	395 000	p.m.	200 000	0,0 %	-49,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	790 000	395 000	200 000	195 000	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	395 000	200 000			

Item 21 02 77 24 : Pilot project — Mapping the global threat posed by antimicrobial resistance

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	300 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	300 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		750 000	375 000	300 000	75 000	
Appropriations 2017		p.m.				
Total		375 000	300 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		700 000	350 000	p.m.	350 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		700 000	350 000	350 000		
Appropriations 2017		p.m.				
Total		350 000	350 000			

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

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total	250 000	p.m.			

Item 21 02 77 27 : Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	250 000	250 000		
Appropriations 2017	p.m.				
Total	250 000	p.m.			

Chapter 21 04 : European Instrument for Democracy and Human Rights

Article 21 04 01 : Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	131 006 877,94	37 297 558,59	130 293 231	75 025 044	132 804 486	100 000 000	1,9 %	33,3 %
Reserve							0,0 %	0,0 %
Total	131 006 877,94	37 297 558,59	130 293 231	75 025 044	132 804 486	100 000 000	1,9 %	33,3 %

* of which 130 166 185,00 euro correspond to Final Budget Appropriations

** of which 37 074 851,88 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	218 545 087	75 025 044	56 568 923	28 983 707	28 983 706
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	130 293 231	43 431 077	43 431 077	43 431 077	
Appropriations 2017	132 804 486		44 268 162	44 268 162	44 268 162
Total	75 025 044	100 000 000			

Article 21 04 51 : Completion of the European Instrument for Democracy and Human Rights (prior to 2014)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	25 642,19	77 039 392,71	-	58 589 479	p.m.	20 000 000	0,0 %	-65,9 %
Reserve							0,0 %	0,0 %
Total	25 642,19	77 039 392,71	-	58 589 479	p.m.	20 000 000	0,0 %	-65,9 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 76 708 317,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	93 222 676	58 589 479	20 000 000	5 853 279	3 511 967
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017		p.m.			
Total	58 589 479	20 000 000			

Item 21 04 77 02 : Pilot project — Civil Society Forum EU-Russia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	70 481,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	70 481,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	62 429		62 429		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 21 05 : Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats

Article 21 05 01 : Global, trans-regional and emerging threats

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	65 628 830,65	9 328 615,88	64 393 076	50 166 619	64 900 000	44 000 000	0,8 %	-12,3 %
Reserve							0,0 %	0,0 %
Total	65 628 830,65	9 328 615,88	64 393 076	50 166 619	64 900 000	44 000 000	0,8 %	-12,3 %

* of which 64 000 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	138 555 438	50 166 619	27 901 731	17 755 528	32 078 243
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	64 393 076	16 098 269	16 098 269	16 098 269	16 098 269
Appropriations 2017	64 900 000		21 633 333	21 633 333	21 633 334
Total	50 166 619	44 000 000			

Article 21 05 51 : Completion of actions in the area of global threats to security (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	42 500 235,92	-	34 644 709	p.m.	17 000 000	0,0 %	-50,9 %
Reserve							0,0 %	0,0 %
Total	0,00	42 500 235,92	-	34 644 709	p.m.	17 000 000	0,0 %	-50,9 %

** of which 42 400 153,12 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	95 761 679	34 644 709	17 000 000	17 646 788	10 588 073	15 882 109
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		34 644 709	17 000 000			

Item 21 05 77 01 : Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

Chapter 21 06 : Instrument for Nuclear Safety Cooperation

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	29 886 786,12	12 890 782,00	30 369 456	22 127 600	30 884 131	15 000 000	1,7 %	-32,2 %
Reserve							0,0 %	0,0 %
Total	29 886 786,12	12 890 782,00	30 369 456	22 127 600	30 884 131	15 000 000	1,7 %	-32,2 %

* of which 29 740 640,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	46 342 876	22 127 600	7 407 636	3 686 110	2 211 666	10 909 864
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	30 369 456		7 592 364	7 592 364	7 592 364	7 592 364
Appropriations 2017	30 884 131			10 294 710	10 294 710	10 294 711
Total		22 127 600	15 000 000			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	30 000 000,00	0,00	40 000 000	40 488 828	30 000 000	40 000 000	-25,0 %	-1,2 %
Reserve							0,0 %	0,0 %
Total	30 000 000,00	0,00	40 000 000	40 488 828	30 000 000	40 000 000	-25,0 %	-1,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 000 000	30 000 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	40 000 000	10 488 828	29 511 172		
Appropriations 2017	30 000 000		10 488 828	19 511 172	
Total		40 488 828	40 000 000		

Article 21 06 51 : Completion of former actions (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	40 018 452,61	-	32 937 600	p.m.	25 000 000	0,0 %	-24,1 %
Reserve							0,0 %	0,0 %
Total	0,00	40 018 452,61	-	32 937 600	p.m.	25 000 000	0,0 %	-24,1 %

** of which 39 999 709,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	110 619 690	32 937 600	25 000 000	21 072 836	12 643 702	18 965 552
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		32 937 600	25 000 000			

Chapter 21 07 : The European Union-Greenland partnership

Article 21 07 01 : Cooperation with Greenland

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	30 698 715,00	30 273 589,00	31 130 000	34 601 717	31 630 000	35 956 797	1,6 %	3,9 %
Reserve							0,0 %	0,0 %
Total	30 698 715,00	30 273 589,00	31 130 000	34 601 717	31 630 000	35 956 797	1,6 %	3,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 464 703	14 464 703			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	31 130 000	20 137 014	10 992 986		
Appropriations 2017	31 630 000		24 963 811	6 666 189	
Total		34 601 717	35 956 797		

Article 21 07 51 : Completion of former actions (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	910 391		910 391		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 21 08 : Development and cooperation worldwide

Article 21 08 01 : Evaluation of the results of Union aid and follow-up and audit measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	24 129 999,81	13 572 813,36	24 620 000	23 127 234	26 044 796	25 521 281	5,8 %	10,4 %
Reserve							0,0 %	0,0 %
Total	24 129 999,81	13 572 813,36	24 620 000	23 127 234	26 044 796	25 521 281	5,8 %	10,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	61 949 005	16 980 351	16 980 351	14 000 000	12 000 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	24 620 000	6 146 883	7 386 000	5 000 000	4 000 000
Appropriations 2017	26 044 796		1 154 930	7 000 000	7 000 000
Total	23 127 234	25 521 281			

Article 21 08 02 : Coordination and promotion of awareness on development issues

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	10 357 200,00	11 392 492,20	10 142 000	10 128 746	10 330 000	13 608 960	1,9 %	34,4 %
Reserve							0,0 %	0,0 %
Total	10 357 200,00	11 392 492,20	10 142 000	10 128 746	10 330 000	13 608 960	1,9 %	34,4 %

** of which 11 365 781,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	23 268 146	12 905 791	5 618 752	2 743 603	2 000 000	
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	10 142 000	426 819	7 525 358	2 189 823		
Appropriations 2017	10 330 000		464 850	4 500 000	3 000 000	2 365 150
Total		10 128 746	13 608 960			

Chapter 21 09 : Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme

Item 21 09 51 01 : Asia

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	13 517 754,98	-	9 212 441	p.m.	10 468 000	0,0 %	13,6 %
Reserve							0,0 %	0,0 %
Total	0,00	13 517 754,98	-	9 212 441	p.m.	10 468 000	0,0 %	13,6 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	47 786 588	9 212 441	10 468 000	12 000 000	12 000 000	4 106 147
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016						
Appropriations 2017		p.m.				
Total		9 212 441	10 468 000			

Item 21 09 51 02 : Latin America

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	6 827 966,17	-	10 560 000	p.m.	13 042 515	0,0 %	23,5 %
Reserve							0,0 %	0,0 %
Total	0,00	6 827 966,17	-	10 560 000	p.m.	13 042 515	0,0 %	23,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	23 602 515	10 560 000	13 042 515		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	10 560 000	13 042 515			

Item 21 09 51 03 : Africa

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	521 220,10	-	1 279 916	p.m.	1 282 693	0,0 %	0,2 %
Reserve							0,0 %	0,0 %
Total	0,00	521 220,10	-	1 279 916	p.m.	1 282 693	0,0 %	0,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 562 609	1 279 916	1 282 693		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	1 279 916	1 282 693			

• **Title 22 : Neighbourhood and Enlargement negotiations**

Chapter 22 02 : Enlargement process and strategy

Item 22 02 01 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	305 850 954,10	7 228 101,28	190 000 000	54 301 667	276 700 000	131 933 508	45,6 %	143,0 %
Reserve							0,0 %	0,0 %
Total	305 850 954,10	7 228 101,28	190 000 000	54 301 667	276 700 000	131 933 508	45,6 %	143,0 %

* of which 301 350 954,10 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	543 435 887	90 531 050	131 933 508	80 242 832	80 242 832	160 485 665
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	190 000 000			47 500 000	47 500 000	95 000 000
Appropriations 2017	276 700 000				69 175 000	207 525 000
Total		54 301 667	131 933 508			

Item 22 02 01 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	193 157 043,88	13 804 528,14	327 960 000	57 819 000	280 658 000	147 317 400	-14,4 %	154,8 %
Reserve							0,0 %	0,0 %
Total	193 157 043,88	13 804 528,14	327 960 000	57 819 000	280 658 000	147 317 400	-14,4 %	154,8 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	435 432 816	55 615 682	147 317 400	58 124 933	58 124 933	116 249 868
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	327 960 000			81 990 000	81 990 000	163 980 000
Appropriations 2017	280 658 000				69 164 500	211 493 500
Total		57 819 000	147 317 400			

Item 22 02 02 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 22 02 02 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 22 02 03 01 : Support for political reforms and related progressive alignment with the Union acquis

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	236 600 000,00	83 271 124,00	255 300 000	122 258 000	137 200 000	38 547 500	-46,3 %	-68,5 %
Reserve							0,0 %	0,0 %
Total	236 600 000,00	83 271 124,00	255 300 000	122 258 000	137 200 000	38 547 500	-46,3 %	-68,5 %

* of which 196 600 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	503 288 500	126 593 500	38 547 500	84 536 875	84 536 875	169 073 750
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	255 300 000			63 825 000	63 825 000	127 650 000
Appropriations 2017	137 200 000				34 300 000	102 900 000
Total		122 258 000	38 547 500			

Item 22 02 03 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	378 090 000,00	17 568 000,00	340 484 000	166 076 038	751 187 000	375 400 000	120,6 %	126,0 %
Reserve							0,0 %	0,0 %
Total	378 090 000,00	17 568 000,00	340 484 000	166 076 038	751 187 000	375 400 000	120,6 %	126,0 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	556 162 376	7 480 000	117 900 000	107 695 594	107 695 594	215 391 188
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	340 484 000	55 000 000		71 371 000	71 371 000	142 742 000
Appropriations 2017	751 187 000		257 500 000	307 921 750	61 921 750	123 843 500
Total		166 076 038	375 400 000			

Item 22 02 04 01 : Multi-country programmes, regional integration and territorial cooperation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	311 039 725,00	72 492 626,19	326 700 614	130 967 662	320 292 285	224 547 358	-2,0 %	71,5 %
Reserve							0,0 %	0,0 %
Total	311 039 725,00	72 492 626,19	326 700 614	130 967 662	320 292 285	224 547 358	-2,0 %	71,5 %

* of which 310 539 725,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	470 853 595	173 269 550	130 440 779	41 760 816	41 760 816	83 621 634
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	326 700 614	14 726 582	89 709 948	55 566 021	55 566 021	111 132 042
Appropriations 2017	320 292 285		4 396 631	31 589 565	94 768 696	189 537 393
Total	130 967 662	224 547 358				

Item 22 02 04 02 : Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 039 116,00	23 044 239,80	32 035 349	27 877 772	33 061 715	33 087 700	3,2 %	18,7 %
Reserve							0,0 %	0,0 %
Total	32 039 116,00	23 044 239,80	32 035 349	27 877 772	33 061 715	33 087 700	3,2 %	18,7 %

* of which 31 115 000,00 euro correspond to Final Budget Appropriations

** of which 21 780 981,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	39 497 033	20 278 181	10 182 884	4 563 559	1 654 996	2 817 413
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	32 035 349	7 599 591	14 167 092	4 094 782	3 319 186	2 854 698
Appropriations 2017	33 061 715		8 737 724	12 287 319	5 885 550	6 151 122
Total	27 877 772	33 087 700				

Item 22 02 04 03 : Contribution to the Energy Community for South-East Europe

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 339 786,03	3 339 786,03	4 937 735	4 937 735	4 354 832	4 354 832	-11,8 %	-11,8 %
Reserve							0,0 %	0,0 %
Total	3 339 786,03	3 339 786,03	4 937 735	4 937 735	4 354 832	4 354 832	-11,8 %	-11,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	4 937 735	4 937 735			
Appropriations 2017	4 354 832	4 354 832			
Total	4 937 735	4 354 832			

Article 22 02 51 : Completion of former pre-accession assistance (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	264 125,54	644 477 078,75	p.m.	499 872 531	p.m.	363 275 973	0,0 %	-27,3 %
Reserve							0,0 %	0,0 %
Total	264 125,54	644 477 078,75	p.m.	499 872 531	p.m.	363 275 973	0,0 %	-27,3 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 639 728 772,89 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 555 384 407	467 833 844	363 275 973	178 960 202	366 354 186
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	499 872 531	363 275 973			

Item 22 02 77 01 : Pilot project — Preserving and restoring cultural heritage in conflict areas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	86 803,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	86 803,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	45 816				45 816
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 22 02 77 02 : Preparatory action — Preserving and restoring cultural heritage in conflict areas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	744 223,40	p.m.	901 985	p.m.	402 000	0,0 %	-55,4 %
Reserve							0,0 %	0,0 %
Total	0,00	744 223,40	p.m.	901 985	p.m.	402 000	0,0 %	-55,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 789 320	924 991	402 000	365 582	731 165
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	901 985	402 000			

Chapter 22 04 : European Neighbourhood Instrument (ENI)

Item 22 04 01 01 : Mediterranean countries — Human rights, good governance and mobility

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	51 000 000,00	8 261 311,50	144 000 000	63 310 000	173 000 000	68 000 000	20,1 %	7,4 %
Reserve							0,0 %	0,0 %
Total	51 000 000,00	8 261 311,50	144 000 000	63 310 000	173 000 000	68 000 000	20,1 %	7,4 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	201 038 688	47 036 978	20 450 000	20 831 803	20 831 803	91 888 104
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	144 000 000	21 600 000	21 600 000	21 600 000	21 600 000	57 600 000
Appropriations 2017	173 000 000		25 950 000	25 950 000	25 950 000	95 150 000
Total		63 310 000	68 000 000			

Item 22 04 01 02 : Mediterranean countries — Poverty reduction and sustainable development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	656 800 000,00	139 862 888,72	640 900 000	289 000 000	630 535 212	350 000 000	-1,6 %	21,1 %
Reserve							0,0 %	0,0 %
Total	656 800 000,00	139 862 888,72	640 900 000	289 000 000	630 535 212	350 000 000	-1,6 %	21,1 %

* of which 625 436 490,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	1 347 865 396	263 323 181	159 284 718	149 357 352	149 357 352	626 542 793
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	640 900 000	96 135 000	96 135 000	96 135 000	96 135 000	256 360 000
Appropriations 2017	630 535 212		94 580 282	94 580 282	94 580 282	346 794 366
Total		289 000 000	350 000 000			

Item 22 04 01 03 : Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	447 000 000,00	4 470 658,49	131 000 000	268 000 000	90 360 500	78 000 000	-31,0 %	-70,9 %
Reserve							0,0 %	0,0 %
Total	447 000 000,00	4 470 658,49	131 000 000	268 000 000	90 360 500	78 000 000	-31,0 %	-70,9 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	475 279 342	28 023 961	44 795 924	62 485 557	62 485 557	277 488 343
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	131 000 000	19 650 000	19 650 000	19 650 000	19 650 000	52 400 000
Appropriations 2017	90 360 500		13 554 076	7 665 000	7 665 000	61 476 424
Total		268 000 000	78 000 000			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	325 302 777,06	285 818 365,86	290 100 000	310 000 000	282 219 939	280 000 000	-2,7 %	-9,7 %
Reserve							0,0 %	0,0 %
Total	325 302 777,06	285 818 365,86	290 100 000	310 000 000	282 219 939	280 000 000	-2,7 %	-9,7 %

* of which 320 000 000,00 euro correspond to Final Budget Appropriations

** of which 284 318 365,86 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	98 234 411	8 455 436	20 000 000	14 000 000	10 000 000	45 778 975
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	290 100 000	261 090 000	8 000 000	8 000 000	8 000 000	5 010 000
Appropriations 2017	282 219 939		252 000 000	12 000 000	9 000 000	9 219 939
Total		310 000 000	280 000 000			

Item 22 04 02 01 : Eastern Partnership — Human rights, good governance and mobility

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	173 128 000,00	12 958 446,67	194 700 000	82 830 000	214 000 000	97 000 000	9,9 %	17,1 %
Reserve							0,0 %	0,0 %
Total	173 128 000,00	12 958 446,67	194 700 000	82 830 000	214 000 000	97 000 000	9,9 %	17,1 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	388 669 553	22 348 021	35 695 000	44 902 433	44 902 433	240 821 666
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	194 700 000	29 205 000	29 205 000	29 205 000	29 205 000	77 880 000
Appropriations 2017	214 000 000		32 100 000	32 100 000	32 100 000	117 700 000
Total		82 830 000	97 000 000			

Item 22 04 02 02 : Eastern Partnership — Poverty reduction and sustainable development

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	320 572 000,00	14 706 755,28	325 100 000	127 000 000	322 125 583	176 000 000	-0,9 %	38,6 %
Reserve							0,0 %	0,0 %
Total	320 572 000,00	14 706 755,28	325 100 000	127 000 000	322 125 583	176 000 000	-0,9 %	38,6 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	577 484 543	74 936 503	78 916 163	63 050 007	63 050 007	297 531 863
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	325 100 000	48 765 000	48 765 000	48 765 000	48 765 000	130 040 000
Appropriations 2017	322 125 583		48 318 837	48 318 837	48 318 837	177 169 072
Total		127 000 000	176 000 000			

Item 22 04 02 03 : Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	12 000 000,00	8 000 000,00	9 300 000	4 000 000	8 000 000	5 000 000	-14,0 %	25,0 %
Reserve							0,0 %	0,0 %
Total	12 000 000,00	8 000 000,00	9 300 000	4 000 000	8 000 000	5 000 000	-14,0 %	25,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	16 966 060	901 678	2 405 000	1 793 409	1 793 409	10 072 564
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	9 300 000	159 120	1 395 000	1 395 000	1 395 000	4 955 880
Appropriations 2017	8 000 000		1 200 000	1 200 000	1 200 000	4 400 000
Total		4 000 000	5 000 000			

Item 22 04 03 01 : Cross-border cooperation (CBC) — Contribution from Heading 4

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	81 426 771,00	642 500,00	83 485 550	21 780 000	86 119 807	35 000 000	3,2 %	60,7 %
Reserve							0,0 %	0,0 %
Total	81 426 771,00	642 500,00	83 485 550	21 780 000	86 119 807	35 000 000	3,2 %	60,7 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	87 694 494	4 698 163	9 559 197	10 331 720	10 331 720	52 773 694
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	83 485 550	829 088	12 522 833	12 522 833	12 522 833	45 087 963
Appropriations 2017	86 119 807		12 917 970	12 917 971	12 917 971	47 365 895
Total		21 780 000	35 000 000			

**Item 22 04 03 02 : Cross-border cooperation (CBC) — Contribution from Heading 1b
(Regional Policy)**

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	37 048 908,00	0,00	65 600 000	24 000 000	150 691 819	35 000 000	129,7 %	45,8 %
Reserve							0,0 %	0,0 %
Total	37 048 908,00	0,00	65 600 000	24 000 000	150 691 819	35 000 000	129,7 %	45,8 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	37 048 908	14 160 000	2 556 227	3 049 902	3 049 902	14 232 877
Commitments appropriations made available again and/or carried over from 2015	7 232 867					7 232 867
Appropriations 2016	65 600 000	9 840 000	9 840 000	9 840 000	9 840 000	26 240 000
Appropriations 2017	150 691 819		22 603 773	22 603 773	22 603 773	82 880 500
Total		24 000 000	35 000 000			

Item 22 04 03 03 : Support to other multi-country cooperation in the neighbourhood — Umbrella programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	180 655 494,26	42 112 190,32	193 500 000	85 000 000	196 500 000	100 000 000	1,6 %	17,6 %
Reserve							0,0 %	0,0 %
Total	180 655 494,26	42 112 190,32	193 500 000	85 000 000	196 500 000	100 000 000	1,6 %	17,6 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	363 869 285	57 885 728	41 500 000	39 959 143	39 959 143	184 565 271
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	193 500 000	29 025 000	29 025 000	29 025 000	29 025 000	77 400 000
Appropriations 2017	196 500 000		29 475 000	29 475 000	29 475 000	108 075 000
Total		85 000 000	100 000 000			

Item 22 04 03 04 : Other multi-country cooperation in the neighbourhood — Supporting measures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	35 150 505,74	5 534 524,22	29 700 000	4 000 000	30 110 000	8 000 000	1,4 %	100,0 %
Reserve							0,0 %	0,0 %
Total	35 150 505,74	5 534 524,22	29 700 000	4 000 000	30 110 000	8 000 000	1,4 %	100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	29 700 000	125 000	4 000 000	4 000 000	17 575 000
Appropriations 2017	30 110 000		4 000 000	4 000 000	18 110 000
Total	4 000 000	8 000 000			

Article 22 04 20 : Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	93 346 424,00	55 621 054,10	95 410 000	75 481 736	102 415 000	96 647 388	7,3 %	28,0 %
Reserve							0,0 %	0,0 %
Total	93 346 424,00	55 621 054,10	95 410 000	75 481 736	102 415 000	96 647 388	7,3 %	28,0 %

* of which 90 654 000,00 euro correspond to Final Budget Appropriations

** of which 51 056 555,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	142 858 464	69 981 686	34 300 554	18 107 183	14 725 556
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	95 410 000	5 500 050	48 572 407	11 512 105	8 626 137
Appropriations 2017	102 415 000		13 774 427	20 935 336	19 564 969
Total	75 481 736	96 647 388			

Article 22 04 51 : Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	317 417,48	1 001 199 472,20	-	950 000 000	p.m.	950 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	317 417,48	1 001 199 472,20	-	950 000 000	p.m.	950 000 000	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 980 492 235,80 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	3 662 690 160	1 116 088 780	950 000 000	800 000 000	600 000 000	196 601 380
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total	950 000 000	950 000 000				

Article 22 04 52 : Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	48 773 098,00	-	40 000 000	p.m.	29 288 091	0,0 %	-26,8 %
Reserve							0,0 %	0,0 %
Total	0,00	48 773 098,00	-	40 000 000	p.m.	29 288 091	0,0 %	-26,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	84 349 829	55 061 738	29 288 091		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	40 000 000	29 288 091			

Item 22 04 77 03 : Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	590 619	p.m.	335 789	0,0 %	-43,1 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	590 619	p.m.	335 789	0,0 %	-43,1 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	926 408	446 964	335 789	143 655	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	590 619	335 789			

Item 22 04 77 04 : Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	56 523	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	56 523	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	367 127	367 127			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	56 523	p.m.			

Item 22 04 77 05 : Preparatory action — Asset recovery to Arab Spring countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	492 243	p.m.	341 262	0,0 %	-30,7 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	492 243	p.m.	341 262	0,0 %	-30,7 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 642 319	1 301 057	341 262			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		492 243	341 262			

• **Title 23 : Humanitarian Aid and Civil Protection**

Chapter 23 02 : Humanitarian aid, food aid and disaster preparedness

Article 23 02 01 : Delivery of rapid, effective and needs-based humanitarian aid and food aid

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 347 977 926,96	1 207 382 864,02	1 061 821 941	1 428 753 205	893 100 000	1 089 706 885	-15,9 %	-23,7 %
Reserve							0,0 %	0,0 %
Total	1 347 977 926,96	1 207 382 864,02	1 061 821 941	1 428 753 205	893 100 000	1 089 706 885	-15,9 %	-23,7 %

* of which 1 050 908 134,00 euro correspond to Final Budget Appropriations

** of which 1 163 650 314,42 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	718 162 059	469 222 544	185 530 131	7 181 621		56 227 763
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	1 061 821 941	959 530 661	189 027 421	19 513 710	19 513 710	-125 763 561
Appropriations 2017	893 100 000		715 149 333	80 074 933	80 014 933	17 860 801
Total	1 428 753 205	1 089 706 885				

Article 23 02 02 : Disaster prevention, disaster risk reduction and preparedness

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	37 763 483,83	34 725 879,26	37 900 000	33 352 000	43 100 000	46 873 968	13,7 %	40,5 %
Reserve							0,0 %	0,0 %
Total	37 763 483,83	34 725 879,26	37 900 000	33 352 000	43 100 000	46 873 968	13,7 %	40,5 %

* of which 36 911 000,00 euro correspond to Final Budget Appropriations

** of which 34 012 167,58 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	22 790 106	15 877 456	2 560 240			4 352 410
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	37 900 000	17 474 544	9 833 728	4 916 864	4 916 864	758 000
Appropriations 2017	43 100 000		34 480 000	3 879 000	1 939 500	2 801 500
Total	33 352 000	46 873 968				

Chapter 23 03 : The Union Civil Protection Mechanism
Item 23 03 01 01 : Disaster prevention and preparedness within the Union

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	29 090 067,09	17 677 935,92	29 366 000	23 500 000	29 525 000	29 525 000	0,5 %	25,6 %
Reserve							0,0 %	0,0 %
Total	29 090 067,09	17 677 935,92	29 366 000	23 500 000	29 525 000	29 525 000	0,5 %	25,6 %

* of which 28 264 868,09 euro correspond to Final Budget Appropriations

** of which 17 137 063,21 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	27 367 930	10 807 000	7 729 000	7 335 266	1 496 664
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	29 366 000	12 693 000	8 196 000	5 250 000	2 642 940
Appropriations 2017	29 525 000		13 600 000	7 645 000	4 680 000
Total		23 500 000	29 525 000		

Item 23 03 01 02 : Disaster prevention and preparedness in third countries

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 498 010,52	3 700 319,00	5 551 000	3 861 429	5 621 000	5 567 707	1,3 %	44,2 %
Reserve							0,0 %	0,0 %
Total	5 498 010,52	3 700 319,00	5 551 000	3 861 429	5 621 000	5 567 707	1,3 %	44,2 %

* of which 5 338 250,52 euro correspond to Final Budget Appropriations

** of which 3 571 965,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 961 352	1 226 311	1 281 055	1 296 124	157 862
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 551 000	2 635 118	837 871	1 468 971	499 590
Appropriations 2017	5 621 000		3 448 781	588 781	1 379 999
Total		3 861 429	5 567 707		

Item 23 03 02 01 : Rapid and efficient emergency response interventions in the event of major disasters within the Union

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	734 000,00	192 317,17	1 208 000	1 000 000	1 500 000	1 400 000	24,2 %	40,0 %
Reserve							0,0 %	0,0 %
Total	734 000,00	192 317,17	1 208 000	1 000 000	1 500 000	1 400 000	24,2 %	40,0 %

* of which 699 014,00 euro correspond to Final Budget Appropriations

** of which 14 916,49 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 607 933	500 000			1 107 933
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 208 000	500 000	600 000		108 000
Appropriations 2017	1 500 000		800 000	565 000	135 000
Total	1 000 000	1 400 000			

Item 23 03 02 02 : Rapid and efficient emergency response interventions in the event of major disasters in third countries

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	13 550 000,00	11 283 414,40	12 000 000	15 000 000	15 090 000	14 010 000	25,8 %	-6,6 %
Reserve							0,0 %	0,0 %
Total	13 550 000,00	11 283 414,40	12 000 000	15 000 000	15 090 000	14 010 000	25,8 %	-6,6 %

* of which 13 211 900,00 euro correspond to Final Budget Appropriations

** of which 10 976 131,89 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 300 111	9 000 000			2 300 111
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	12 000 000	6 000 000	4 920 000		1 080 000
Appropriations 2017	15 090 000		9 090 000	4 641 900	1 358 100
Total	15 000 000	14 010 000			

Article 23 03 51 : Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 000,00	6 911 976,68	p.m.	3 250 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 000,00	6 911 976,68	p.m.	3 250 000	p.m.	p.m.	0,0 %	-100,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 6 649 999,68 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	15 699 201	3 250 000			12 449 201
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		3 250 000	p.m.		

Item 23 03 77 02 : Preparatory action — Union rapid response capability

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Item 23 03 77 03 : Pilot project — Early-warning system for natural disasters

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 499 253,00	749 775,90	p.m.	1 000 000	p.m.	1 250 000	0,0 %	25,0 %
Reserve							0,0 %	0,0 %
Total	2 499 253,00	749 775,90	p.m.	1 000 000	p.m.	1 250 000	0,0 %	25,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 749 477	1 250 000	499 477		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 000 000	1 250 000			

Chapter 23 04 : EU Aid Volunteers initiative

Article 23 04 01 : EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	6 568 000,00	2 871 575,36	16 885 000	13 200 000	20 972 000	22 678 550	24,2 %	71,8 %
Reserve							0,0 %	0,0 %
Total	6 568 000,00	2 871 575,36	16 885 000	13 200 000	20 972 000	22 678 550	24,2 %	71,8 %

** of which 513 812,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	15 713 393	4 096 412	3 050 000	1 965 506	100 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	16 885 000	9 103 588	3 687 300	1 000 000	1 800 000
Appropriations 2017	20 972 000		15 941 250	660 500	2 660 000
Total	13 200 000	22 678 550			

Item 23 04 77 01 : Preparatory action — European Voluntary Humanitarian Aid Corps

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	187 072,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	187 072,34	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	592 494				592 494
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

• **Title 24 : Fight against fraud**

Chapter 24 02 : Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)

Article 24 02 01 : Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	14 067 100,00	8 558 703,97	14 542 300	19 307 530	14 950 000	13 244 989	2,8 %	-31,4 %
Reserve							0,0 %	0,0 %
Total	14 067 100,00	8 558 703,97	14 542 300	19 307 530	14 950 000	13 244 989	2,8 %	-31,4 %

** of which 8 473 227,97 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	17 141 621	11 153 364	3 200 000	2 600 000	188 257	
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	14 542 300	7 065 345	2 781 566	3 500 000	1 195 389	
Appropriations 2017	14 950 000		7 263 423	3 500 000	3 500 000	686 577
Total		19 307 530	13 244 989			

Article 24 02 51 : Completion of actions in the field of fight against fraud

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 769 286,70	p.m.	792 470	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 769 286,70	p.m.	792 470	p.m.	p.m.	0,0 %	-100,0 %

** of which 1 980 474,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	2 463 554	2 276 289				187 265
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		792 470	p.m.			

Chapter 24 04 : Anti-fraud information system (AFIS)**Article 24 04 01 : Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities****1. Figures**

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 802 616,71	5 387 083,46	6 629 000	6 500 000	7 151 200	6 801 592	7,9 %	4,6 %
Reserve							0,0 %	0,0 %
Total	6 802 616,71	5 387 083,46	6 629 000	6 500 000	7 151 200	6 801 592	7,9 %	4,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	4 503 092	3 400 501	1 102 591		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	6 629 000	4 026 630	1 806 545	795 825	
Appropriations 2017	7 151 200		3 892 456	3 000 000	258 744
Total	6 500 000	6 801 592			

- Title 25 : Commission’s policy coordination and legal advice**
- Chapter 25 01 : Administrative expenditure of the ‘Commission’s policy coordination and legal advice’ policy area**
- Item 25 01 77 03 : Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns**

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		700 000	350 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		700 000	350 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	700 000					700 000
Appropriations 2017	p.m.					
Total		350 000	p.m.			

• **Title 26 : Commission's administration**

Chapter 26 02 : Multimedia production

Article 26 02 01 : Procedures for awarding and advertising public supply, works and service contracts

1. Figures

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 924 526,49	8 608 709,47	9 600 000	9 100 000	9 200 000	9 000 000	-4,2 %	-1,1 %
Reserve							0,0 %	0,0 %
Total	8 924 526,49	8 608 709,47	9 600 000	9 100 000	9 200 000	9 000 000	-4,2 %	-1,1 %

* of which 8 921 038,39 euro correspond to Final Budget Appropriations

** of which 8 605 285,47 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	3 777 757	3 739 980			37 777
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	9 600 000	5 360 020	4 239 980		
Appropriations 2017	9 200 000		4 760 020	4 439 980	
Total	9 100 000	9 000 000			

Chapter 26 03 : Services to public administrations, businesses and citizens

Article 26 03 01 : Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)

1. Figures

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			24 448 000	2 400 000	25 115 000	18 000 000	2,7 %	650,0 %
Reserve							0,0 %	0,0 %
Total			24 448 000	2 400 000	25 115 000	18 000 000	2,7 %	650,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	24 448 000	2 400 000	16 000 000	4 000 000	2 048 000
Appropriations 2017	25 115 000		2 000 000	16 000 000	4 000 000
Total	2 400 000	18 000 000			

Article 26 03 51 : Completion of ISA programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	25 767 603,00	26 415 085,35	p.m.	21 753 380	p.m.	4 600 000	0,0 %	-78,9 %
Reserve							0,0 %	0,0 %
Total	25 767 603,00	26 415 085,35	p.m.	21 753 380	p.m.	4 600 000	0,0 %	-78,9 %

* of which 23 800 000,00 euro correspond to Final Budget Appropriations

** of which 24 209 888,49 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	33 402 161	27 495 000	4 600 000	913 000	224 161	170 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	21 753 380	4 600 000				

Item 26 03 77 01 : Preparatory action — Erasmus public administration programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	105 083,78	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	105 083,78	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	71 878				71 878
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 26 03 77 02 : Pilot project — Governance and quality of software code — Auditing of free and open-source software

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	999 476,60	27 722,50	p.m.	500 000	p.m.	471 000	0,0 %	-5,8 %
Reserve							0,0 %	0,0 %
Total	999 476,60	27 722,50	p.m.	500 000	p.m.	471 000	0,0 %	-5,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	971 754	500 000	471 000	754	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	500 000	471 000			

Item 26 03 77 03 : Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	186 708,87	500 000	500 000	p.m.	813 000	-100,0 %	62,6 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	186 708,87	500 000	500 000	p.m.	813 000	-100,0 %	62,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	813 291	400 000	413 000	291	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000	100 000	400 000		
Appropriations 2017	p.m.				
Total	500 000	813 000			

Item 26 03 77 04 : Pilot project — Union institutions' encrypted electronic communications

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	250 000	750 000		
Appropriations 2017	p.m.				
Total	750 000	750 000			

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)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	122 805,06	250 000	250 000	p.m.	377 000	-100,0 %	50,8 %
Reserve							0,0 %	0,0 %
Total	500 000,00	122 805,06	250 000	250 000	p.m.	377 000	-100,0 %	50,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	377 195	200 000	177 000		195
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	250 000	50 000	200 000		
Appropriations 2017	p.m.				
Total	250 000	377 000			

- Title 27 : Budget**
- Chapter 27 02 : Budget implementation, control and discharge**
- Article 27 02 01 : Deficit carried over from the previous financial year**

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

• **Title 29 : Statistics**

Chapter 29 02 : The European statistical programme

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	58 381 379,50	32 746 281,06	56 443 000	40 000 000	57 960 000	42 000 000	2,7 %	5,0 %
Reserve							0,0 %	0,0 %
Total	58 381 379,50	32 746 281,06	56 443 000	40 000 000	57 960 000	42 000 000	2,7 %	5,0 %

* of which 54 693 659,22 euro correspond to Final Budget Appropriations

** of which 30 110 799,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	103 716 947	31 130 000	19 250 000	14 500 000	6 150 000	32 686 947
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	56 443 000	8 870 000	16 500 000	11 050 000	9 700 000	10 323 000
Appropriations 2017	57 960 000		6 250 000	17 300 000	17 500 000	16 910 000
Total		40 000 000	42 000 000			

Article 29 02 51 : Completion of statistical programmes (prior to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	9 570 150,83	p.m.	4 800 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	9 570 150,83	p.m.	4 800 000	p.m.	p.m.	0,0 %	-100,0 %

** of which 6 615 497,65 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	6 315 350	4 800 000			1 515 350
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		4 800 000	p.m.		

Article 29 02 52 : Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

• **Title 32 : Energy**

Chapter 32 02 : Conventional and renewable energy

Item 32 02 01 01 : Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	116 504 489,64	18 082 785,64	182 235 000	43 223 000	217 403 954	34 765 600	19,3 %	-19,6 %
Reserve							0,0 %	0,0 %
Total	116 504 489,64	18 082 785,64	182 235 000	43 223 000	217 403 954	34 765 600	19,3 %	-19,6 %

* of which 115 554 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	222 794 965	29 639 667	14 695 100	32 500 000	45 000 000	100 960 198
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	182 235 000	13 583 333	20 070 500	10 000 000	30 000 000	108 581 167
Appropriations 2017	217 403 954			25 000 000	10 000 000	182 403 954
Total	43 223 000	34 765 600				

Item 32 02 01 02 : Enhancing Union security of energy supply

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	115 554 000,00	18 281 591,00	182 235 000	43 223 000	217 403 954	26 032 000	19,3 %	-39,8 %
Reserve							0,0 %	0,0 %
Total	115 554 000,00	18 281 591,00	182 235 000	43 223 000	217 403 954	26 032 000	19,3 %	-39,8 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	219 315 242	29 889 667	13 649 000	30 000 000	45 000 000	100 776 575
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	182 235 000	13 333 333	12 383 000	10 000 000	30 000 000	116 518 667
Appropriations 2017	217 403 954			25 000 000	10 000 000	182 403 954
Total	43 223 000	26 032 000				

Item 32 02 01 03 : Contributing to sustainable development and protection of the environment

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	115 555 000,00	17 781 591,00	182 235 818	43 223 000	217 404 002	26 531 000	19,3 %	-38,6 %
Reserve							0,0 %	0,0 %
Total	115 555 000,00	17 781 591,00	182 235 818	43 223 000	217 404 002	26 531 000	19,3 %	-38,6 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	219 816 242	29 889 667	14 198 000	30 000 000	45 000 000	100 728 575
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	182 235 818	13 333 333	12 333 000	10 000 000	30 000 000	116 569 485
Appropriations 2017	217 404 002			25 000 000	10 000 000	182 404 002
Total	43 223 000	26 531 000				

Item 32 02 01 04 : Creating an environment more conducive to private investment for energy projects

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	48 518 000,00	0,00	73 908 000	31 201 614	85 227 000	31 200 000	15,3 %	0,0 %
Reserve							0,0 %	0,0 %
Total	48 518 000,00	0,00	73 908 000	31 201 614	85 227 000	31 200 000	15,3 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	89 289 000	31 201 614	31 200 000	26 887 386		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	73 908 000			30 000 000	30 000 000	13 908 000
Appropriations 2017	85 227 000				30 000 000	55 227 000
Total	31 201 614	31 200 000				

Article 32 02 02 : Support activities for the European energy policy and internal energy market

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 917 851,97	4 630 756,21	5 098 000	5 000 000	4 998 000	3 889 079	-2,0 %	-22,2 %
Reserve							0,0 %	0,0 %
Total	4 917 851,97	4 630 756,21	5 098 000	5 000 000	4 998 000	3 889 079	-2,0 %	-22,2 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	5 542 758	3 470 600	1 219 790	852 368	
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	5 098 000	1 529 400	1 419 789	1 800 000	348 811
Appropriations 2017	4 998 000		1 249 500	2 499 000	1 249 500
Total	5 000 000	3 889 079			

Article 32 02 03 : Security of energy installations and infrastructure

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	306 000,00	253 580,64	312 000	436 000	306 000	294 900	-1,9 %	-32,4 %
Reserve							0,0 %	0,0 %
Total	306 000,00	253 580,64	312 000	436 000	306 000	294 900	-1,9 %	-32,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	699 092	342 400	156 000	130 000	70 692
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	312 000	93 600	62 400	124 800	31 200
Appropriations 2017	306 000		76 500	122 400	107 100
Total	436 000	294 900			

Article 32 02 10 : Agency for the Cooperation of Energy Regulators (ACER)

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 266 000,00	11 266 000,00	15 164 582	15 164 582	12 520 160	12 520 160	-17,4 %	-17,4 %
Reserve							0,0 %	0,0 %
Total	11 266 000,00	11 266 000,00	15 164 582	15 164 582	12 520 160	12 520 160	-17,4 %	-17,4 %

* of which 10 851 000,00 euro correspond to Final Budget Appropriations

** of which 10 851 000,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	15 164 582	15 164 582			
Appropriations 2017	12 520 160	12 520 160			
Total	15 164 582	12 520 160			

Article 32 02 51 : Completion of financial support for projects of common interest in the trans-European energy network

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	21 765 981,75	p.m.	15 000 000	p.m.	9 907 319	0,0 %	-34,0 %
Reserve							0,0 %	0,0 %
Total	0,00	21 765 981,75	p.m.	15 000 000	p.m.	9 907 319	0,0 %	-34,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	50 335 957	15 000 000	9 907 319	9 000 000	7 428 638
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	15 000 000	9 907 319			

Article 32 02 52 : Completion of energy projects to aid economic recovery

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	239 701,78	401 876 589,38	p.m.	176 000 000	p.m.	110 000 000	0,0 %	-37,5 %

Reserve							0,0 %	0,0 %
Total	239 701,78	401 876 589,38	p.m.	176 000 000	p.m.	110 000 000	0,0 %	-37,5 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 384 645 102,76 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 110 719 019	176 000 000	110 000 000	250 000 000	100 000 000	474 719 019
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		176 000 000	110 000 000			

Item 32 02 77 01 : Pilot project — Energy security — Shale gas

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 32 02 77 02 : Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	316 400,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	316 400,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	0					
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		p.m.	p.m.			

Item 32 02 77 06 : Pilot project — Techno-economic models for district heating networks with multiple inputs

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	1 250 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	1 250 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 750 000	1 250 000		500 000		
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		1 250 000	p.m.			

Item 32 02 77 07 : Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	59 987,50	0,00	p.m.	20 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	59 987,50	0,00	p.m.	20 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others

Pre-2016 commitments still outstanding	59 988	59 988				
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		20 000	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	1 000 000	p.m.	400 000	0,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	1 000 000	p.m.	400 000	0,0 %	-60,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	169 200	400 000		430 800
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 000 000	400 000			

Chapter 32 03 : Nuclear energy

Article 32 03 01 : Nuclear safeguards

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	21 904 154,50	17 329 499,04	23 749 000	21 400 000	23 750 000	21 900 000	0,0 %	2,3 %
Reserve							0,0 %	0,0 %
Total	21 904 154,50	17 329 499,04	23 749 000	21 400 000	23 750 000	21 900 000	0,0 %	2,3 %

** of which 17 318 100,44 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	29 929 015	15 815 000	5 676 750	2 968 633	2 500 000

Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	23 749 000	5 585 000	12 230 735	5 933 265		
Appropriations 2017	23 750 000		3 992 515	12 559 820	7 197 665	
Total		21 400 000	21 900 000			

Article 32 03 02 : Nuclear safety and protection against radiation

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 523 733,75	1 664 406,15	3 865 000	3 500 000	3 100 000	3 300 000	-19,8 %	-5,7 %
Reserve							0,0 %	0,0 %
Total	2 523 733,75	1 664 406,15	3 865 000	3 500 000	3 100 000	3 300 000	-19,8 %	-5,7 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	4 929 000	2 590 000	466 971	872 029		1 000 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	3 865 000	910 000	1 900 549	1 054 451		
Appropriations 2017	3 100 000		932 480	1 951 198	216 322	
Total	3 500 000	3 300 000				

Article 32 03 03 : Nuclear decommissioning assistance programme in Lithuania

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	61 853 000,00	2 184 759,50	63 090 000	9 000 000	64 352 000	1 238 776	2,0 %	-86,2 %
Reserve							0,0 %	0,0 %
Total	61 853 000,00	2 184 759,50	63 090 000	9 000 000	64 352 000	1 238 776	2,0 %	-86,2 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	120 309 240	9 000 000				111 309 240
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	63 090 000					63 090 000
Appropriations 2017	64 352 000		1 238 776			63 113 224

Total	9 000 000	1 238 776			
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Item 32 03 04 01 : Kozloduy programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	40 205 000,00	0,00	41 009 000	p.m.	41 829 000	p.m.	2,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	40 205 000,00	0,00	41 009 000	p.m.	41 829 000	p.m.	2,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	79 621 000				79 621 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	41 009 000				41 009 000
Appropriations 2017	41 829 000				41 829 000
Total	p.m.	p.m.			

Item 32 03 04 02 : Bohunice programme

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	30 926 000,00	0,00	31 545 000	15 000 000	32 176 000	34 853 000	2,0 %	132,4 %
Reserve							0,0 %	0,0 %
Total	30 926 000,00	0,00	31 545 000	15 000 000	32 176 000	34 853 000	2,0 %	132,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	61 246 000	15 000 000	15 926 000		30 320 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	31 545 000		18 927 000	12 618 000	
Appropriations 2017	32 176 000			12 870 400	
Total	15 000 000	34 853 000			

Article 32 03 51 : Completion of nuclear decommissioning assistance (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	147 499 224,73	p.m.	126 000 000	p.m.	114 000 000	0,0 %	-9,5 %
Reserve							0,0 %	0,0 %
Total	0,00	147 499 224,73	p.m.	126 000 000	p.m.	114 000 000	0,0 %	-9,5 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	620 489 092	126 000 000	114 000 000	120 000 000	140 489 092
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	126 000 000	114 000 000			

Chapter 32 04 : Horizon 2020 — Research and innovation related to energy

Item 32 04 03 01 : Making the transition to a reliable, sustainable and competitive energy system

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	337 631 657,02	129 415 866,48	324 676 361	256 130 706	359 734 448	303 284 894	10,8 %	18,4 %
Reserve							0,0 %	0,0 %
Total	337 631 657,02	129 415 866,48	324 676 361	256 130 706	359 734 448	303 284 894	10,8 %	18,4 %

* of which 327 988 787,02 euro correspond to Final Budget Appropriations

** of which 125 402 620,48 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	530 496 187	198 178 743	78 548 361	100 000 000	53 769 083
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	324 676 361	76 479 597	109 527 142	52 472 858	46 196 764
Appropriations 2017	359 734 448		115 209 391	38 000 000	121 525 057
Total	256 130 706	303 284 894			

Item 32 04 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 315 563,16	7 353 272,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	5 315 563,16	7 353 272,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	12 631 089				12 631 089
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 32 04 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 766 108,62	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 766 108,62	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

** of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 727 434				11 727 434
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 32 04 51 : Completion of the seventh framework programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 857,13	96 022 243,85	p.m.	73 304 849	p.m.	43 509 181	0,0 %	-40,6 %
Reserve							0,0 %	0,0 %
Total	8 857,13	96 022 243,85	p.m.	73 304 849	p.m.	43 509 181	0,0 %	-40,6 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 87 653 264,20 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	264 451 154	84 104 849	43 509 181	50 000 000	50 000 000	36 837 124
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		73 304 849	43 509 181			

Article 32 04 52 : Completion of previous research framework programmes (prior to 2007)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	557 983,27	1 934 167,86	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	557 983,27	1 934 167,86	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 1 661 285,72 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	7 927 452				7 927 452
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total		p.m.	p.m.		

Article 32 04 53 : Completion of the ‘Intelligent energy — Europe’ programme (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	47 159,81	69 121 824,34	p.m.	97 431 406	p.m.	41 355 116	0,0 %	-57,6 %
Reserve							0,0 %	0,0 %
Total	47 159,81	69 121 824,34	p.m.	97 431 406	p.m.	41 355 116	0,0 %	-57,6 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 65 976 490,15 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	182 615 637	70 431 406	41 355 116	43 829 115	27 000 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	97 431 406	41 355 116			

Article 32 04 54 : Completion of the ‘Intelligent energy — Europe’ programme (2003 to 2006)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	-	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	-	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	138 823				138 823
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	-				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Chapter 32 05 : ITER

Item 32 05 01 01 : Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	46 858 461,14	46 753 373,14	44 737 000	44 737 000	47 547 440	47 547 440	6,3 %	6,3 %
Reserve							0,0 %	0,0 %
Total	46 858 461,14	46 753 373,14	44 737 000	44 737 000	47 547 440	47 547 440	6,3 %	6,3 %

* of which 43 860 000,00 euro correspond to Final Budget Appropriations

** of which 43 754 912,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	105 088				105 088
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	44 737 000	44 737 000			
Appropriations 2017	47 547 440	47 547 440			
Total	44 737 000	47 547 440			

Item 32 05 01 02 : Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	358 166 895,68	123 046 733,36	275 475 092	115 160 012	271 512 997	188 140 000	-1,4 %	63,4 %
Reserve							0,0 %	0,0 %
Total	358 166 895,68	123 046 733,36	275 475 092	115 160 012	271 512 997	188 140 000	-1,4 %	63,4 %

* of which 338 355 057,00 euro correspond to Final Budget Appropriations

** of which 103 234 894,68 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	902 402 859	35 880 925	60 072 000	200 000 000	130 000 000	476 449 934
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	275 475 092	67 919 075	72 068 000	13 474 000	11 915 000	110 099 017
Appropriations 2017	271 512 997	56 000 000	80 612 209	12 698 166		122 202 622
Total	115 160 012	188 140 000				

Item 32 05 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	11 368,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	11 368,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	11 368				11 368
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 32 05 50 02 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Article 32 05 51 : Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	239 688 161,32	p.m.	289 000 000	p.m.	182 000 000	0,0 %	-37,0 %
Reserve							0,0 %	0,0 %
Total	0,00	239 688 161,32	p.m.	289 000 000	p.m.	182 000 000	0,0 %	-37,0 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	1 469 068 063	289 000 000	182 000 000	300 000 000	300 000 000	398 068 063
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		289 000 000	182 000 000			

• **Title 33 : Justice and Consumers**
Chapter 33 02 : Rights, Equality and Citizenship
Article 33 02 01 : Ensuring the protection of rights and empowering citizens

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	24 195 687,68	9 504 949,26	25 306 000	17 600 000	26 451 000	18 500 000	4,5 %	5,1 %
Reserve							0,0 %	0,0 %
Total	24 195 687,68	9 504 949,26	25 306 000	17 600 000	26 451 000	18 500 000	4,5 %	5,1 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	37 136 268	16 092 493	8 000 000	1 600 000	2 150 000	9 293 775
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	25 306 000	1 507 507	8 900 000	7 500 000	1 000 000	6 398 493
Appropriations 2017	26 451 000		1 600 000	9 000 000	7 500 000	8 351 000
Total		17 600 000	18 500 000			

Article 33 02 02 : Promoting non-discrimination and equality

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	31 658 573,67	14 295 256,54	33 546 000	23 000 000	35 064 000	24 000 000	4,5 %	4,3 %
Reserve							0,0 %	0,0 %
Total	31 658 573,67	14 295 256,54	33 546 000	23 000 000	35 064 000	24 000 000	4,5 %	4,3 %

** of which 14 287 962,46 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	47 677 462	19 000 000	10 000 000	2 000 000	3 500 000	13 177 462
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	33 546 000	4 000 000	10 400 000	9 500 000	1 500 000	8 146 000
Appropriations 2017	35 064 000		3 600 000	11 400 000	9 000 000	11 064 000
Total		23 000 000	24 000 000			

Item 33 02 03 01 : Company law

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 817 038,17	774 042,25	1 400 000	730 000	895 000	1 700 000	-36,1 %	132,9 %
Reserve							0,0 %	0,0 %
Total	1 817 038,17	774 042,25	1 400 000	730 000	895 000	1 700 000	-36,1 %	132,9 %

* of which 1 771 461,41 euro correspond to Final Budget Appropriations

** of which 738 674,33 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 404 575	404 575	1 000 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 400 000	325 425	500 000	474 575	100 000
Appropriations 2017	895 000		200 000	400 000	45 000
Total		730 000	1 700 000		

Item 33 02 03 02 : Other activities in the area of fundamental rights

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	1 000 000	500 000	1 000 000	500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	1 000 000	500 000	1 000 000	500 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	0				
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	1 000 000	500 000	300 000	100 000	100 000
Appropriations 2017	1 000 000		200 000	500 000	300 000
Total		500 000	500 000		

Article 33 02 06 : European Union Agency for Fundamental Rights (FRA)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	21 229 000,00	21 229 000,00	21 203 000	21 203 000	22 463 000	22 463 000	5,9 %	5,9 %
Reserve							0,0 %	0,0 %
Total	21 229 000,00	21 229 000,00	21 203 000	21 203 000	22 463 000	22 463 000	5,9 %	5,9 %

* of which 21 155 000,00 euro correspond to Final Budget Appropriations

** of which 21 154 308,85 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	21 203 000	21 203 000			
Appropriations 2017	22 463 000	22 463 000			
Total	21 203 000	22 463 000			

Article 33 02 07 : European Institute for Gender Equality (EIGE)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 628 000,00	7 628 000,00	7 527 000	7 527 000	7 458 000	7 458 000	-0,9 %	-0,9 %
Reserve							0,0 %	0,0 %
Total	7 628 000,00	7 628 000,00	7 527 000	7 527 000	7 458 000	7 458 000	-0,9 %	-0,9 %

* of which 7 464 000,00 euro correspond to Final Budget Appropriations

** of which 7 463 858,31 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	7 527 000	7 527 000			
Appropriations 2017	7 458 000	7 458 000			
Total	7 527 000	7 458 000			

Article 33 02 51 : Completion of actions in the field of rights, citizenship and equality

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	24 174,09	15 073 444,10	p.m.	10 000 000	p.m.	3 200 000	0,0 %	-68,0 %
Reserve							0,0 %	0,0 %
Total	24 174,09	15 073 444,10	p.m.	10 000 000	p.m.	3 200 000	0,0 %	-68,0 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 13 715 320,28 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	20 676 571	10 000 000	3 200 000	2 900 000	1 700 000	2 876 571
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total	10 000 000	3 200 000				

Item 33 02 77 04 : Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	616 545,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	616 545,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	385 568,80	p.m.	493 781	p.m.	84 572	0,0 %	-82,9 %
Reserve							0,0 %	0,0 %
Total	0,00	385 568,80	p.m.	493 781	p.m.	84 572	0,0 %	-82,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	614 431	493 781	84 572		36 078
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	493 781	84 572			

Item 33 02 77 08 : Pilot project — Knowledge platform for professionals dealing with female genital mutilation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	300 670,73	p.m.	507 432	p.m.	150 336	0,0 %	-70,4 %
Reserve							0,0 %	0,0 %
Total	0,00	300 670,73	p.m.	507 432	p.m.	150 336	0,0 %	-70,4 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	599 329	300 671	150 336		148 322
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	507 432	150 336			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	938 813	p.m.	811 187	0,0 %	-13,6 %
Reserve							0,0 %	0,0 %
Total	750 000,00	0,00	p.m.	938 813	p.m.	811 187	0,0 %	-13,6 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 750 000	938 813	811 187		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	938 813	811 187			

Item 33 02 77 10 : Pilot project — Fundamental rights review of Union data-collection instruments and programmes

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	p.m.	375 000	p.m.	375 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	750 000,00	0,00	p.m.	375 000	p.m.	375 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	750 000	375 000	375 000		
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	375 000	375 000			

Item 33 02 77 11 : Pilot project — The promotion of employee ownership and participation

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	206 674,06	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	206 674,06	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

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

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			500 000	250 000	p.m.	p.m.	-100,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	500 000		250 000	250 000	
Appropriations 2017	p.m.				
Total	250 000	p.m.			

Item 33 02 77 13 : Pilot project — Europe of diversities

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		1 000 000	400 000	600 000		
Appropriations 2017		p.m.				
Total		500 000	400 000			

Item 33 02 77 14 : Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

1. Figures

(euro)

	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016		1 000 000	400 000	600 000		
Appropriations 2017		p.m.				
Total		500 000	400 000			

Chapter 33 03 : Justice

Article 33 03 01 : Supporting and promoting judicial training and facilitating effective access to justice for all

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	29 811 649,00	15 222 802,63	33 168 000	23 210 433	33 710 000	24 600 000	1,6 %	6,0 %
Reserve							0,0 %	0,0 %
Total	29 811 649,00	15 222 802,63	33 168 000	23 210 433	33 710 000	24 600 000	1,6 %	6,0 %

** of which 15 169 038,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	35 668 303	13 800 000	5 900 000	2 500 000	2 817 882	10 650 421
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	33 168 000	9 410 433	9 100 000	5 200 000	1 877 407	7 580 160
Appropriations 2017	33 710 000		9 600 000	9 700 000	5 900 000	8 510 000
Total		23 210 433	24 600 000			

Article 33 03 02 : Facilitating and supporting judicial cooperation in civil and criminal matters

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	14 414 960,00	4 441 689,76	14 570 000	10 100 000	15 789 000	10 500 000	8,4 %	4,0 %
Reserve							0,0 %	0,0 %
Total	14 414 960,00	4 441 689,76	14 570 000	10 100 000	15 789 000	10 500 000	8,4 %	4,0 %

** of which 4 405 708,00 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	23 796 569	8 243 374	2 900 000	2 260 545	2 028 261	8 364 389
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	14 570 000	1 856 626	4 300 000	2 600 000	1 100 000	4 713 374
Appropriations 2017	15 789 000		3 300 000	5 000 000	2 200 000	5 289 000
Total		10 100 000	10 500 000			

Article 33 03 04 : The European Union's Judicial Cooperation Unit (Eurojust)

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 818 351,00	33 818 351,00	42 948 737	42 948 737	47 107 237	46 607 237	9,7 %	8,5 %
Reserve							0,0 %	0,0 %
Total	33 818 351,00	33 818 351,00	42 948 737	42 948 737	47 107 237	46 607 237	9,7 %	8,5 %

* of which 33 408 351,00 euro correspond to Final Budget Appropriations

** of which 33 399 979,55 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	42 948 737	42 948 737			
Appropriations 2017	47 107 237		46 607 237	500 000	
Total	42 948 737	46 607 237			

Article 33 03 51 : Completion of actions in the field of justice

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	93 324,86	9 547 089,45	p.m.	7 500 000	p.m.	2 000 000	0,0 %	-73,3 %
Reserve							0,0 %	0,0 %
Total	93 324,86	9 547 089,45	p.m.	7 500 000	p.m.	2 000 000	0,0 %	-73,3 %

* of which 0,00 euro correspond to Final Budget Appropriations

** of which 7 222 284,71 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	14 698 043	7 500 000	2 000 000	1 600 000	1 250 000
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	7 500 000	2 000 000			

Item 33 03 77 04 : Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	494 661,29	p.m.	394 669	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	494 661,29	p.m.	394 669	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	205 339	123 665			81 674
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	394 669	p.m.			

Chapter 33 04 : Consumer programme

Article 33 04 01 : Safeguarding consumers' interest and improving their safety and information

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 519 697,38	11 974 700,25	23 102 000	16 500 000	24 132 000	17 300 000	4,5 %	4,8 %
Reserve							0,0 %	0,0 %
Total	22 519 697,38	11 974 700,25	23 102 000	16 500 000	24 132 000	17 300 000	4,5 %	4,8 %

* of which 21 863 367,41 euro correspond to Final Budget Appropriations

** of which 11 609 550,25 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	30 769 051	14 800 000	6 300 000	4 542 464	1 950 637
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	23 102 000	1 700 000	9 400 000	5 500 000	3 702 000
Appropriations 2017	24 132 000		1 600 000	9 550 000	7 132 000
Total	16 500 000	17 300 000			

Article 33 04 51 : Completion line of Union activities in favour of consumers

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	4 808 626,44	p.m.	1 700 000	p.m.	640 000	0,0 %	-62,4 %
Reserve							0,0 %	0,0 %
Total	0,00	4 808 626,44	p.m.	1 700 000	p.m.	640 000	0,0 %	-62,4 %

** of which 4 589 106,95 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 886 277	1 700 000	640 000	460 000	86 277
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	1 700 000	640 000			

Item 33 04 77 03 : Pilot project — Your Europe Travel application for mobile devices

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	199 735,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	199 735,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	300 265				300 265
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	p.m.				
Appropriations 2017	p.m.				
Total	p.m.	p.m.			

Item 33 04 77 04 : Pilot project — Training for SMEs on consumer rights in the digital age

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	500 000	p.m.	500 000	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 000 000	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		500 000	500 000			

Item 33 04 77 05 : Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market

1. Figures

(euro)

Line	2015 Outturn	2016 Budget		2017 DB		Var(2017/2016)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		325 000	150 000	p.m.	150 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		325 000	150 000	p.m.	150 000	-100,0 %	0,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	325 000		150 000	175 000		
Appropriations 2017	p.m.					
Total		150 000	150 000			

• **Title 34 : Climate action**
Chapter 34 02 : Climate action at Union and international level
Article 34 02 01 : Reducing Union greenhouse gas emissions

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	52 176 869,97	17 036 755,79	49 435 000	22 900 000	53 310 000	45 000 000	7,8 %	96,5 %
Reserve							0,0 %	0,0 %
Total	52 176 869,97	17 036 755,79	49 435 000	22 900 000	53 310 000	45 000 000	7,8 %	96,5 %

* of which 52 171 011,14 euro correspond to Final Budget Appropriations

** of which 17 030 896,96 euro correspond to Final Budget Appropriations

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	74 179 525	17 500 000	32 000 000	17 000 000	4 500 000	3 179 525
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	49 435 000	1 300 000	12 000 000	26 000 000	6 000 000	4 135 000
Appropriations 2017	53 310 000		1 000 000	14 000 000	25 000 000	13 310 000
Total		22 900 000	45 000 000			

Article 34 02 02 : Increasing the resilience of the Union to climate change

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	41 432 000,00	11 157 790,45	48 785 000	22 850 000	51 730 000	19 500 000	6,0 %	-14,7 %
Reserve							0,0 %	0,0 %
Total	41 432 000,00	11 157 790,45	48 785 000	22 850 000	51 730 000	19 500 000	6,0 %	-14,7 %

2. Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2016	2017	2018	2019		
Pre-2016 commitments still outstanding	68 727 560	10 500 000	8 000 000	15 000 000	15 000 000	20 227 560
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	48 785 000	1 000 000	10 000 000	4 000 000	5 000 000	28 785 000
Appropriations 2017	51 730 000		1 500 000	11 000 000	5 000 000	34 230 000
Total		22 850 000	19 500 000			

Article 34 02 03 : Better climate governance and information at all levels

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	10 905 260,00	3 774 683,91	13 502 000	7 250 000	14 162 795	9 500 000	4,9 %	31,0 %
Reserve							0,0 %	0,0 %
Total	10 905 260,00	3 774 683,91	13 502 000	7 250 000	14 162 795	9 500 000	4,9 %	31,0 %

2. Schedule of payments

COMMITMENTS	Payments					
	2016	2017	2018	2019	Subsequent years and others	
Pre-2016 commitments still outstanding	16 092 036	6 500 000	3 300 000	2 500 000	2 500 000	1 292 036
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	13 502 000	750 000	5 700 000	2 500 000	2 500 000	2 052 000
Appropriations 2017	14 162 795		500 000	6 000 000	2 500 000	5 162 795
Total	7 250 000	9 500 000				

Article 34 02 04 : Contribution to multilateral and international climate agreements

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	825 862,31	825 862,31	884 000	884 000	900 000	900 000	1,8 %	1,8 %
Reserve							0,0 %	0,0 %
Total	825 862,31	825 862,31	884 000	884 000	900 000	900 000	1,8 %	1,8 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	884 000	884 000			
Appropriations 2017	900 000		900 000		
Total	884 000	900 000			

Article 34 02 51 : Completion of former climate action programmes

1. Figures

(euro)

2015 Outturn	2016 Budget	2017 DB	Var(2017/2016)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	7 582 295,65	-	1 900 000	p.m.	500 000	0,0 %	-73,7 %
Reserve							0,0 %	0,0 %
Total	0,00	7 582 295,65	-	1 900 000	p.m.	500 000	0,0 %	-73,7 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	2 842 378	2 150 000	500 000			192 378
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	-					
Appropriations 2017	p.m.					
Total		1 900 000	500 000			

Item 34 02 77 01 : Preparatory action — Mainstreaming climate action, adaptation and innovation

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 350 000,00	p.m.	1 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 350 000,00	p.m.	1 000 000	p.m.	p.m.	0,0 %	-100,0 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	1 312 002	1 250 000				62 002
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		1 000 000	p.m.			

Item 34 02 77 02 : Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects

1. Figures

(euro)

Line	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	252 000	p.m.	660 000	0,0 %	161,9 %

Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	252 000	p.m.	660 000	0,0 %	161,9 %

2. Schedule of payments

COMMITMENTS		Payments				
		2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding	948 000	280 000	660 000			8 000
Commitments appropriations made available again and/or carried over from 2015						
Appropriations 2016	p.m.					
Appropriations 2017	p.m.					
Total		252 000	660 000			

• **Title 40 : Reserves**
Chapter 40 02 : Reserves for financial interventions
Article 40 02 42 : Emergency aid reserve

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	309 000 000	309 000 000	315 000 000	315 000 000	1,9 %	1,9 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	309 000 000	309 000 000	315 000 000	315 000 000	1,9 %	1,9 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015	219 377 866				219 377 866
Appropriations 2016	309 000 000	309 000 000			
Appropriations 2017	315 000 000		315 000 000		
Total	309 000 000	315 000 000			

Article 40 02 43 : Reserve for the European Globalisation Adjustment Fund

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	165 612 000	p.m.	168 924 000	30 000 000	2,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	165 612 000	p.m.	168 924 000	30 000 000	2,0 %	

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016	165 612 000	30 000 000			135 612 000
Appropriations 2017	168 924 000				168 924 000
Total		p.m.	30 000 000		

Article 40 02 44 : Reserve for the European Union Solidarity Fund

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	CA	PA	CA	PA	CA	PA	CA	PA
Line					513 000 000	200 000 000		
Reserve							0,0 %	0,0 %
Total					513 000 000	200 000 000		

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016					
Appropriations 2017	513 000 000	200 000 000	313 000 000		
Total		200 000 000			

Chapter 40 03 : Negative reserve

Article 40 03 01 : Negative reserve

1. Figures

(euro)

	2015 Outturn		2016 Budget		2017 DB		Var(2017/2016)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

2. Schedule of payments

COMMITMENTS	Payments				
	2016	2017	2018	2019	Subsequent years and others
Pre-2016 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2015					
Appropriations 2016		p.m.			
Appropriations 2017		p.m.			
Total		p.m.	p.m.		

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