



# DRAFT GENERAL BUDGET OF THE EUROPEAN UNION

for the financial year 2018



## Working Document Part XII

Payment schedules (*on-line publication only*)



**Draft General Budget  
of the European Union  
for the Financial Year 2018**

**Working Document Part XII  
Payment Schedules**

The 2018 Draft Budget is accompanied by twelve ‘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 2018 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 2016, and a progress report on outstanding commitments (RAL) and managing potentially abnormal RAL (PAR) for 2016.

### **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: EU Trust funds**

Working Document XI presents the activities supported by EU Trust Funds, their implementation and performance.

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

Working Document XII 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.

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**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****Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 746 750,71	10 024 560,16	11 500 000	12 000 000	12 000 000	11 500 000	4,3 %	-4,2 %
Reserve							0,0 %	0,0 %
Total	11 746 750,71	10 024 560,16	11 500 000	12 000 000	12 000 000	11 500 000	4,3 %	-4,2 %

\* of which 11 741 152,20 euro correspond to Final Budget Appropriations

\*\* of which 9 959 336,99 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 834 279	6 400 000	1 100 000	988 903	345 376
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	11 500 000	5 600 000	5 308 000	592 000	
Appropriations 2018	12 000 000		5 092 000	6 352 000	556 000
Total	12 000 000	11 500 000			

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

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 029 353,87	715 252,16	1 047 500	1 000 000	1 055 100	953 200	0,7 %	-4,7 %
Reserve							0,0 %	0,0 %
Total	1 029 353,87	715 252,16	1 047 500	1 000 000	1 055 100	953 200	0,7 %	-4,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	952 252	447 000	223 200		282 052
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 047 500	553 000	180 000	314 500	
Appropriations 2018	1 055 100		550 000	305 100	200 000
Total	1 000 000	953 200			

## Article 01 02 51 : Completion of Pericles

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 227				4 227
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 000 000,00	774 477,00	p.m.	1 000 000	p.m.	700 000	0,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	3 000 000,00	774 477,00	p.m.	1 000 000	p.m.	700 000	0,0 %	-30,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 225 523	1 000 000	700 000	525 523	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 000 000	700 000			



## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018					
Total					

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		p.m.	p.m.		

## Article 01 03 02 : Macro-financial assistance

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	331 821,00	5 131 195,28	45 828 000	45 828 000	42 086 000	42 086 000	-8,2 %	-8,2 %
Reserve							0,0 %	0,0 %
Total	331 821,00	5 131 195,28	45 828 000	45 828 000	42 086 000	42 086 000	-8,2 %	-8,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	10 262 358	10 260 736			1 622
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	45 828 000	35 567 264	10 260 736		
Appropriations 2018	42 086 000	31 825 264	10 260 736		
Total	45 828 000	42 086 000			

## Article 01 03 07 : European Union guarantee for the European Fund for Sustainable Development (EFSD)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 01 03 08 : Provisioning of the EFSD Guarantee Fund

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve					25 000 000	25 000 000		
Total			p.m.	p.m.	25 000 000	25 000 000		

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		25 000 000	25 000 000			
Total		p.m.	25 000 000			

## Chapter 01 04 : Financial operations and instruments

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	40 987 457,28	40 987 457,28	44 500 000	44 500 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	40 987 457,28	40 987 457,28	44 500 000	44 500 000	p.m.	p.m.	-100,0 %	-100,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		44 500 000	44 409 114			90 886
Appropriations 2018		p.m.				
Total		44 500 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	297 485				297 485
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		p.m.	p.m.			

### Article 01 04 05 : Provisioning of the EFSI guarantee fund

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 110 238 000,00	1 018 037 889,04	2 641 000 000	2 300 000 000	1 905 092 000	1 800 000 000	-27,9 %	-21,7 %
Reserve					105 185 000			0,0 %
Total	2 110 238 000,00	1 018 037 889,04	2 641 000 000	2 300 000 000	2 010 277 000	1 800 000 000	-23,9 %	-21,7 %

\* of which 2 103 908 000,00 euro correspond to Final Budget Appropriations

\*\* of which 1 011 707 889,04 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding		2 442 200 111	2 300 000 000	142 200 111		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		2 641 000 000		1 657 799 889	983 200 111	
Appropriations 2018		2 010 277 000			171 994 889	1 038 282 111
Total			2 300 000 000	1 800 000 000		

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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	19 999 667,82	8 603 693,17	20 000 000	16 800 000	20 000 000	20 000 000	0,0 %	19,0 %

Reserve							0,0 %	0,0 %
Total	19 999 667,82	8 603 693,17	20 000 000	16 800 000	20 000 000	20 000 000	0,0 %	19,0 %

\*\* of which 8 596 700,92 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	18 252 723	8 856 500	9 396 223			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	20 000 000	7 943 500	2 682 277	9 374 223		
Appropriations 2018	20 000 000		7 921 500	318 500	11 760 000	
Total		16 800 000	20 000 000			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 000 000,00	5 000 000,00	p.m.	p.m.	8 000 000	8 000 000		
Reserve							0,0 %	0,0 %
Total	5 000 000,00	5 000 000,00	p.m.	p.m.	8 000 000	8 000 000		

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		8 000 000		8 000 000		
Total		p.m.		8 000 000		

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	98 649 600,00	p.m.	96 000 000	p.m.	49 900 000	0,0 %	-48,0 %
Reserve							0,0 %	0,0 %
Total	0,00	98 649 600,00	p.m.	96 000 000	p.m.	49 900 000	0,0 %	-48,0 %

\*\* of which 96 000 000,00 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	371 889 618	38 972 512	49 900 000	44 600 000	20 400 000	218 017 106
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		96 000 000	49 900 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	800 000,00	320 000,00	p.m.	600 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	800 000,00	320 000,00	p.m.	600 000	p.m.	p.m.	0,0 %	-100,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	480 000					480 000
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		600 000	p.m.			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	113 609 618,08	57 217 895,74	119 820 000	140 000 000	126 566 000	69 717 000	5,6 %	-50,2 %
Reserve							0,0 %	0,0 %
Total	113 609 618,08	57 217 895,74	119 820 000	140 000 000	126 566 000	69 717 000	5,6 %	-50,2 %

\* of which 110 764 720,00 euro correspond to Final Budget Appropriations

\*\* of which 52 633 148,64 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	171 828 908	92 414 141	24 630 359	30 130 514	3 056 512	21 597 382
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	119 820 000	47 585 859	26 261 600	20 929 855	1 945 055	23 097 631
Appropriations 2018	126 566 000		18 825 041	60 216 011	25 215 241	22 309 707
Total		140 000 000	69 717 000			

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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	209 313 851,53	67 550 195,42	217 030 000	120 000 000	199 554 000	120 850 000	-8,1 %	0,7 %
Reserve							0,0 %	0,0 %
Total	209 313 851,53	67 550 195,42	217 030 000	120 000 000	199 554 000	120 850 000	-8,1 %	0,7 %

\* of which 191 404 220,53 euro correspond to Final Budget Appropriations

\*\* of which 67 458 592,65 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	309 729 490	119 150 000	100 000 000	41 000 000	30 597 664	18 981 826
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	217 030 000	850 000	20 000 000	85 580 000	30 000 000	80 600 000
Appropriations 2018	199 554 000		850 000	29 904 000	39 872 000	128 928 000
Total		120 000 000	120 850 000			

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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	152 886,64	5 954 112,03	p.m.	700 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	152 886,64	5 954 112,03	p.m.	700 000	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 5 349 622,85 euro correspond to Final Budget Appropriations



## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	18 004 651	700 000				17 304 651
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		700 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	71 489,99	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	71 489,99	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	942 726					942 726
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	989 272,39	p.m.	485 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	989 272,39	p.m.	485 000	p.m.	p.m.	0,0 %	-100,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others

Pre-2017 commitments still outstanding	580 098	549 000				31 098
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		485 000	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	460 652,61	p.m.	270 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	460 652,61	p.m.	270 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	479 549	184 000			295 549
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	270 000	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	487 191,89	p.m.	490 000	p.m.	100 000	0,0 %	-79,6 %
Reserve							0,0 %	0,0 %
Total	0,00	487 191,89	p.m.	490 000	p.m.	100 000	0,0 %	-79,6 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	607 149	507 000	100 000		149
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				

Appropriations 2018	p.m.					
Total		490 000	100 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	280 287,97	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	280 287,97	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	200 000	200 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	119 583,90	p.m.	270 000	p.m.	81 000	0,0 %	-70,0 %
Reserve							0,0 %	0,0 %
Total	0,00	119 583,90	p.m.	270 000	p.m.	81 000	0,0 %	-70,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	380 416	198 000	81 000		101 416
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	270 000	81 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 199 541,34	954 044,73	p.m.	1 060 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 199 541,34	954 044,73	p.m.	1 060 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 245 497		635 000		610 497
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 060 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	149 818,00	p.m.	225 000	p.m.	225 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	149 818,00	p.m.	225 000	p.m.	225 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	600 182	375 000	225 000		182
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	225 000	225 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	346 432	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	346 432	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	346 432	346 432			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	346 432	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	1 500 000	1 000 000	p.m.	450 000	-100,0 %	-55,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	1 500 000	1 000 000	p.m.	450 000	-100,0 %	-55,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	750 000	750 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	750 000	450 000	300 000	
Appropriations 2018	p.m.				
Total	1 000 000	450 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	494 660,00	247 330,00	p.m.	p.m.	p.m.	247 330	0,0 %	
Reserve							0,0 %	0,0 %
Total	494 660,00	247 330,00	p.m.	p.m.	p.m.	247 330	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	247 330	247 330			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	247 330			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	452 291,00	226 145,00	1 000 000	500 000	p.m.	426 146	-100,0 %	-14,8 %
Reserve							0,0 %	0,0 %
Total	452 291,00	226 145,00	1 000 000	500 000	p.m.	426 146	-100,0 %	-14,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	226 146	226 146			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	200 000	200 000	400 000	200 000
Appropriations 2018	p.m.				
Total	500 000	426 146			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 200 000,00	0,00	1 000 000	1 000 000	p.m.	1 102 000	-100,0 %	10,2 %
Reserve							0,0 %	0,0 %
Total	2 200 000,00	0,00	1 000 000	1 000 000	p.m.	1 102 000	-100,0 %	10,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 200 000	803 000	752 000	645 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	350 000	350 000	300 000	
Appropriations 2018	p.m.				
Total	1 000 000	1 102 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 500 000,00	0,00	p.m.	1 150 000	p.m.	500 000	0,0 %	-56,5 %
Reserve							0,0 %	0,0 %
Total	2 500 000,00	0,00	p.m.	1 150 000	p.m.	500 000	0,0 %	-56,5 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 500 000	1 400 000	500 000	600 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 150 000	500 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	27 935,99	p.m.	p.m.	p.m.	224 975	0,0 %	
Reserve							0,0 %	0,0 %
Total	500 000,00	27 935,99	p.m.	p.m.	p.m.	224 975	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	472 064	224 975	224 975		22 114
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	224 975			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	350 000	150 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			2 500 000	1 250 000	p.m.	1 000 000	-100,0 %	-20,0 %
Reserve							0,0 %	0,0 %
Total			2 500 000	1 250 000	p.m.	1 000 000	-100,0 %	-20,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 500 000	500 000	1 000 000	1 000 000	
Appropriations 2018	p.m.				
Total	1 250 000	1 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	525 000	225 000		
Appropriations 2018	p.m.				
Total	375 000	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	23 375 595,25	20 085 890,20	27 159 000	20 500 000	23 526 000	22 000 000	-13,4 %	7,3 %
Reserve							0,0 %	0,0 %
Total	23 375 595,25	20 085 890,20	27 159 000	20 500 000	23 526 000	22 000 000	-13,4 %	7,3 %

\* of which 22 749 268,25 euro correspond to Final Budget Appropriations

\*\* of which 19 575 290,20 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	23 712 974	11 000 000	5 000 000	3 000 000	3 000 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	27 159 000	9 500 000	9 000 000	4 000 000	3 000 000
Appropriations 2018	23 526 000		8 000 000	7 800 000	3 000 000
Total	20 500 000	22 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	17 608 033,58	18 150 692,34	18 562 000	18 600 000	18 908 000	17 000 000	1,9 %	-8,6 %
Reserve							0,0 %	0,0 %
Total	17 608 033,58	18 150 692,34	18 562 000	18 600 000	18 908 000	17 000 000	1,9 %	-8,6 %

\*\* of which 17 711 620,49 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	35 240 761	11 350 000	9 000 000	7 200 000	3 000 000	4 690 761
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	18 562 000	7 250 000	3 500 000	3 000 000	1 750 000	3 062 000
Appropriations 2018	18 908 000		4 500 000	5 000 000	4 000 000	5 408 000
Total		18 600 000	17 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 148 698,17	3 390 476,50	3 970 000	4 000 000	4 080 000	3 500 000	2,8 %	-12,5 %
Reserve							0,0 %	0,0 %
Total	4 148 698,17	3 390 476,50	3 970 000	4 000 000	4 080 000	3 500 000	2,8 %	-12,5 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	3 336 660	1 800 000	700 000	600 000	236 660	
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	3 970 000	2 200 000	1 500 000	270 000		
Appropriations 2018	4 080 000		1 300 000	2 000 000	780 000	
Total		4 000 000	3 500 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	60 544 763,00	60 544 763,00	69 489 500	69 489 500	25 722 021	25 722 021	-63,0 %	-63,0 %
Reserve							0,0 %	0,0 %
Total	60 544 763,00	60 544 763,00	69 489 500	69 489 500	25 722 021	25 722 021	-63,0 %	-63,0 %

\* of which 58 535 345,00 euro correspond to Final Budget Appropriations

\*\* of which 58 535 345,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	69 489 500	69 489 500			
Appropriations 2018	25 722 021		25 722 021		
Total	69 489 500	25 722 021			

## Article 02 03 04 : Internal market governance tools

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 649 868,10	3 713 931,74	3 650 000	3 700 000	3 675 000	3 700 000	0,7 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 649 868,10	3 713 931,74	3 650 000	3 700 000	3 675 000	3 700 000	0,7 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 030 401	2 727 361	303 040		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 650 000	972 639	2 509 625	167 736	
Appropriations 2018	3 675 000		887 335	2 480 625	307 040
Total	3 700 000	3 700 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	716 717,64	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	716 717,64	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	181 185,00	p.m.	500 000	p.m.	318 815	0,0 %	-36,2 %
Reserve							0,0 %	0,0 %
Total	0,00	181 185,00	p.m.	500 000	p.m.	318 815	0,0 %	-36,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	818 815	500 000	318 815		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	318 815			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	250 000	150 000	100 000	
Appropriations 2018	p.m.				
Total	250 000	150 000			

## Chapter 02 04 : Horizon 2020 — Research relating to enterprises

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	153 594 372,57	147 247 010,06	167 107 065	160 933 101	173 389 945	155 310 916	3,8 %	-3,5 %
Reserve							0,0 %	0,0 %
Total	153 594 372,57	147 247 010,06	167 107 065	160 933 101	173 389 945	155 310 916	3,8 %	-3,5 %

\* of which 148 837 721,48 euro correspond to Final Budget Appropriations

\*\* of which 143 404 621,97 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	214 246 688	89 954 750	63 495 354	50 785 098	4 658 444
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	167 107 065	70 978 351	22 561 690	28 711 921	24 146 888
Appropriations 2018	173 389 945		69 253 872	35 435 411	20 054 146
Total	160 933 101	155 310 916			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	37 550 000,00	24 039 093,25	35 426 341	46 810 000	36 937 021	33 405 537	4,3 %	-28,6 %
Reserve							0,0 %	0,0 %
Total	37 550 000,00	24 039 093,25	35 426 341	46 810 000	36 937 021	33 405 537	4,3 %	-28,6 %

\* of which 36 327 844,00 euro correspond to Final Budget Appropriations

\*\* of which 23 128 694,67 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	63 966 149	35 447 255	11 144 971	8 731 119	3 622 222
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	35 426 341	11 362 745	16 709 372	1 766 888	2 674 736
Appropriations 2018	36 937 021	5 551 194	15 587 271	10 831 469	4 967 087
Total	46 810 000	33 405 537			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	71 900 773,00	60 187 866,81	77 021 954	50 025 559	63 762 546	80 820 296	-17,2 %	61,6 %
Reserve							0,0 %	0,0 %
Total	71 900 773,00	60 187 866,81	77 021 954	50 025 559	63 762 546	80 820 296	-17,2 %	61,6 %

\* of which 69 874 892,87 euro correspond to Final Budget Appropriations

\*\* of which 58 515 180,65 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	117 931 475	37 985 974	27 176 430	26 960 039	18 349 656	7 459 376
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	77 021 954	12 039 585	38 226 567	4 011 282	8 896 725	13 847 795
Appropriations 2018	63 762 546		15 417 299	38 294 392	4 024 937	6 025 918
Total		50 025 559	80 820 296			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 427 333,49	2 161 761,36	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	12 427 333,49	2 161 761,36	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

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	21 830 771					21 830 771
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	119 966,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	119 966,27	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	32 547 152				32 547 152
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	49 484,63	83 004 458,46	p.m.	27 300 000	p.m.	4 624 000	0,0 %	-83,1 %
Reserve							0,0 %	0,0 %
Total	49 484,63	83 004 458,46	p.m.	27 300 000	p.m.	4 624 000	0,0 %	-83,1 %

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

\*\* of which 79 896 808,74 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	42 617 597	27 300 000	4 624 000		10 693 597
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	27 300 000	4 624 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	10 973,96	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	10 973,96	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 1 053,55 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 812 923				1 812 923
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	6 560,87	24 794 044,01	p.m.	17 460 000	p.m.	1 755 571	0,0 %	-89,9 %
Reserve							0,0 %	0,0 %
Total	6 560,87	24 794 044,01	p.m.	17 460 000	p.m.	1 755 571	0,0 %	-89,9 %

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

\*\* of which 22 314 451,45 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	66 655 519	17 460 000	1 755 571		47 439 948
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	17 460 000	1 755 571			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	278 973,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	278 973,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	371 965	371 965			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 02 04 77 02 : Pilot project — CSDP research**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	497 303,28	p.m.	525 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	497 303,28	p.m.	525 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	521 725	521 725			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	525 000	p.m.			

## Item 02 04 77 03 : Preparatory action on Defence research

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		25 000 000	10 000 000	40 000 000	28 000 000	60,0 %	180,0 %
Reserve						0,0 %	0,0 %
Total		25 000 000	10 000 000	40 000 000	28 000 000	60,0 %	180,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	25 000 000	10 000 000	12 000 000	3 000 000	
Appropriations 2018	40 000 000		16 000 000	16 000 000	8 000 000
Total		10 000 000	28 000 000		

## Item 02 04 77 04 : Pilot project — Space technologies

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	750 000	750 000		
Appropriations 2018	p.m.				
Total		750 000	750 000		

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	624 915 111,00	491 193 064,52	614 965 000	495 000 000	623 949 000	530 000 000	1,5 %	7,1 %
Reserve							0,0 %	0,0 %
Total	624 915 111,00	491 193 064,52	614 965 000	495 000 000	623 949 000	530 000 000	1,5 %	7,1 %

\* of which 588 169 000,00 euro correspond to Final Budget Appropriations

\*\* of which 481 623 930,30 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	855 384 039	493 000 000	362 384 039		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	614 965 000	2 000 000	165 615 961	420 000 000	27 349 039
Appropriations 2018	623 949 000		2 000 000		374 053 585
Total		495 000 000	530 000 000		

**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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	277 565 378,14	39 766 973,00	280 000 000	150 000 000	185 000 000	180 000 000	-33,9 %	20,0 %
Reserve							0,0 %	0,0 %
Total	277 565 378,14	39 766 973,00	280 000 000	150 000 000	185 000 000	180 000 000	-33,9 %	20,0 %

\* of which 260 000 000,00 euro correspond to Final Budget Appropriations

\*\* of which 34 028 043,97 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	354 368 085	150 000 000	180 000 000	24 368 085	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	280 000 000			180 000 000	100 000 000
Appropriations 2018	185 000 000				100 000 000

Total	150 000 000	180 000 000			
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## Article 02 05 11 : European GNSS Agency

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	29 086 327,00	29 086 327,00	26 523 436	26 523 436	30 993 525	30 993 525	16,9 %	16,9 %
Reserve							0,0 %	0,0 %
Total	29 086 327,00	29 086 327,00	26 523 436	26 523 436	30 993 525	30 993 525	16,9 %	16,9 %

\* of which 27 888 400,00 euro correspond to Final Budget Appropriations

\*\* of which 27 888 400,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 821 368	4 821 368			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	26 523 436	21 702 068	4 821 368		
Appropriations 2018	30 993 525	26 172 157	4 821 368		
Total	26 523 436	30 993 525			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	24 586 733,53	p.m.	40 000 000	p.m.	5 000 000	0,0 %	-87,5 %
Reserve							0,0 %	0,0 %
Total	0,00	24 586 733,53	p.m.	40 000 000	p.m.	5 000 000	0,0 %	-87,5 %

\*\* of which 24 164 333,53 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	53 936 421	40 000 000	5 000 000	8 690 338	246 083
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	40 000 000	5 000 000			

**Chapter 02 06 : European Earth observation programme**  
**Article 02 06 01 : Delivering operational services relying on space-borne observations and in-situ data (Copernicus)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	110 094 153,70	101 810 013,08	118 306 000	129 796 000	130 664 000	131 000 000	10,4 %	0,9 %
Reserve							0,0 %	0,0 %
Total	110 094 153,70	101 810 013,08	118 306 000	129 796 000	130 664 000	131 000 000	10,4 %	0,9 %

\* of which 106 753 916,70 euro correspond to Final Budget Appropriations

\*\* of which 98 506 713,08 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	81 629 519	81 629 519			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	118 306 000	48 166 481	70 139 519		
Appropriations 2018	130 664 000		60 860 481	69 803 519	
Total	129 796 000	131 000 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	489 404 225,30	486 135 087,91	486 526 000	564 376 000	507 297 000	474 000 000	4,3 %	-16,0 %
Reserve							0,0 %	0,0 %
Total	489 404 225,30	486 135 087,91	486 526 000	564 376 000	507 297 000	474 000 000	4,3 %	-16,0 %

\* of which 476 813 083,30 euro correspond to Final Budget Appropriations

\*\* of which 473 604 387,91 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	121 673 188	121 673 188			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	486 526 000	442 702 812	43 823 188		
Appropriations 2018	507 297 000		430 176 812	77 120 188	
Total	564 376 000	474 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	736 647,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	736 647,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	6 849 787,58	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	6 849 787,58	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	309 161 764		309 161 764		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	577 099,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	577 099,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	19 648 391		19 648 391		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	20 000		20 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	7 036 214		7 036 214		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 357 823,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 357 823,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	19 880 633			19 880 633		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	127 669,45	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	127 669,45	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	1 690 094			1 690 094		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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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### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 393 372			9 393 372		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	14 894 325			14 894 325		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

		Payments				
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COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 447 673 863,34	p.m.	510 000 000	p.m.	690 000 000	0,0 %	35,3 %
Reserve							0,0 %	0,0 %
Total	0,00	2 447 673 863,34	p.m.	510 000 000	p.m.	690 000 000	0,0 %	35,3 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 508 772 273	657 287 262	690 000 000	830 000 000	50 000 000	1 281 485 011

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			510 000 000	690 000 000		

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		p.m.	p.m.		

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	935 890 936,03	p.m.	190 000 000	p.m.	210 000 000	0,0 %	10,5 %
Reserve							0,0 %	0,0 %
Total	0,00	935 890 936,03	p.m.	190 000 000	p.m.	210 000 000	0,0 %	10,5 %

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 297 742 986	42 712 738	210 000 000	270 000 000	5 000 000	770 030 248
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				

Appropriations 2018	p.m.					
Total		190 000 000	210 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 065 719,58	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 065 719,58	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 901 547,01 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 401 405	500 000			1 901 405
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 902 446 258,00	2 828 072 399,14	7 346 787 700	4 979 660 000	7 575 750 550	5 773 000 000	3,1 %	15,9 %
Reserve							0,0 %	0,0 %
Total	6 902 446 258,00	2 828 072 399,14	7 346 787 700	4 979 660 000	7 575 750 550	5 773 000 000	3,1 %	15,9 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	15 953 306 366	4 978 527 000	5 773 000 000	5 201 779 366	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	7 346 787 700		2 375 220 634	4 971 567 066	
Appropriations 2018	7 575 750 550			1 528 432 934	6 047 317 616
Total	4 979 660 000	5 773 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 630 370 904,00	459 505 340,41	1 907 753 625	1 109 539 000	1 944 596 298	1 345 000 000	1,9 %	21,2 %
Reserve							0,0 %	0,0 %
Total	1 630 370 904,00	459 505 340,41	1 907 753 625	1 109 539 000	1 944 596 298	1 345 000 000	1,9 %	21,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 080 229 623	1 109 314 000	1 345 000 000	1 625 915 623	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 907 753 625		409 084 377	1 498 669 248	
Appropriations 2018	1 944 596 298			301 330 752	1 643 265 546
Total	1 109 539 000	1 345 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 474 867 783,00	1 097 477 335,51	3 629 184 747	2 490 475 000	3 700 562 470	2 882 000 000	2,0 %	15,7 %
Reserve							0,0 %	0,0 %
Total	3 474 867 783,00	1 097 477 335,51	3 629 184 747	2 490 475 000	3 700 562 470	2 882 000 000	2,0 %	15,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 653 351 864	2 489 925 000	2 882 000 000	3 281 426 864	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 629 184 747		806 573 136	2 822 611 611	
Appropriations 2018	3 700 562 470			577 388 389	3 123 174 081
Total	2 490 475 000	2 882 000 000			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	14 083 709,64	8 168 422,35	16 000 000	11 000 000	15 029 895	10 000 000	-6,1 %	-9,1 %
Reserve							0,0 %	0,0 %
Total	14 083 709,64	8 168 422,35	16 000 000	11 000 000	15 029 895	10 000 000	-6,1 %	-9,1 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	25 807 934	8 800 000	5 000 000	4 000 000	4 218 517	3 789 417
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	16 000 000	1 500 000	3 700 000	5 500 000	5 300 000	
Appropriations 2018	15 029 895		1 300 000	3 500 000	5 400 000	4 829 895
Total		11 000 000	10 000 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	7 331 290,00	2 819 877,30	p.m.	567 079	p.m.	2 470 919	0,0 %	335,7 %
Reserve							0,0 %	0,0 %
Total	7 331 290,00	2 819 877,30	p.m.	567 079	p.m.	2 470 919	0,0 %	335,7 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	7 025 173	3 175 079	2 470 919	1 170 000	209 175	
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		567 079	2 470 919			

## Article 04 02 64 : Youth Employment Initiative

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	420 116 068,08	346 599 485,30	500 000 000	600 000 000	233 333 333	600 000 000	-53,3 %	0,0 %
Reserve							0,0 %	0,0 %
Total	420 116 068,08	346 599 485,30	500 000 000	600 000 000	233 333 333	600 000 000	-53,3 %	0,0 %

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 215 331 887	600 000 000	579 833 333	615 382 486	420 116 068
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000 000	13 750 000	486 250 000		
Appropriations 2018	233 333 333	6 416 667	226 916 666		
Total	600 000 000	600 000 000			

## Article 04 02 65 : European Solidarity Corps – Contribution from the European Social Fund (ESF)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA/PA		CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					11 102 000	8 327 000		
Total					11 102 000	8 327 000		

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018	11 102 000	8 327 000	2 220 000	555 000	
Total		8 327 000			

## Chapter 04 03 : Employment, Social Affairs and Inclusion

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	452 800,00	276 523,96	450 000	300 000	450 000	275 000	0,0 %	-8,3 %
Reserve							0,0 %	0,0 %
Total	452 800,00	276 523,96	450 000	300 000	450 000	275 000	0,0 %	-8,3 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	607 137	100 000			507 137
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	450 000	200 000	95 000	95 000	60 000
Appropriations 2018	450 000		180 000	135 000	
Total	300 000	275 000			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 932 770,46	5 835 671,68	8 822 000	6 365 000	8 929 000	6 175 000	1,2 %	-3,0 %
Reserve							0,0 %	0,0 %
Total	7 932 770,46	5 835 671,68	8 822 000	6 365 000	8 929 000	6 175 000	1,2 %	-3,0 %

\* of which 7 680 714,46 euro correspond to Final Budget Appropriations

\*\* of which 5 513 165,82 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	10 034 961	4 165 000	1 520 000	2 515 750	1 834 211
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 822 000	2 200 000	2 560 000	2 300 000	1 762 000
Appropriations 2018	8 929 000		2 095 000	2 600 000	1 690 000
Total	6 365 000	6 175 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 117 824,00	2 777 718,60	4 018 500	2 660 000	4 290 000	3 450 000	6,8 %	29,7 %
Reserve							0,0 %	0,0 %
Total	4 117 824,00	2 777 718,60	4 018 500	2 660 000	4 290 000	3 450 000	6,8 %	29,7 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	7 842 804	1 860 000	1 280 000	2 200 000	1 266 190	1 236 614
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	4 018 500	800 000	1 420 000	1 798 500		
Appropriations 2018	4 290 000		750 000	1 500 000	2 040 000	
Total		2 660 000	3 450 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	19 539 486,67	17 282 436,69	19 263 200	17 800 000	19 767 000	18 200 000	2,6 %	2,2 %
Reserve							0,0 %	0,0 %
Total	19 539 486,67	17 282 436,69	19 263 200	17 800 000	19 767 000	18 200 000	2,6 %	2,2 %

\* of which 19 508 200,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	9 760 147	3 700 000	1 500 000	2 600 000	496 125	1 464 022
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	19 263 200	14 100 000	2 500 000	2 663 200		
Appropriations 2018	19 767 000		14 200 000	3 000 000	2 567 000	
Total		17 800 000	18 200 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	7 382 351,74	4 878 755,80	7 313 000	5 372 000	7 106 000	4 500 000	-2,8 %	-16,2 %
Reserve							0,0 %	0,0 %
Total	7 382 351,74	4 878 755,80	7 313 000	5 372 000	7 106 000	4 500 000	-2,8 %	-16,2 %

\*\* of which 4 873 238,69 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	11 869 011	3 372 000	1 100 000	3 000 000	1 967 347	2 429 664
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	7 313 000	2 000 000	1 900 000	2 100 000	1 313 000	
Appropriations 2018	7 106 000		1 500 000	2 000 000	2 300 000	1 306 000
Total		5 372 000	4 500 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		p.m.	p.m.		

## Item 04 03 01 08 : Industrial relations and social dialogue

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 240 899,54	9 343 436,62	16 206 000	12 400 000	16 438 000	12 400 000	1,4 %	0,0 %
Reserve							0,0 %	0,0 %
Total	15 240 899,54	9 343 436,62	16 206 000	12 400 000	16 438 000	12 400 000	1,4 %	0,0 %

\* of which 15 037 463,34 euro correspond to Final Budget Appropriations

\*\* of which 9 208 847,61 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	26 443 187	6 200 000	3 100 000	3 900 000	3 561 835	9 681 352
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	16 206 000	6 200 000	2 800 000	3 700 000	3 506 000	
Appropriations 2018	16 438 000		6 500 000	3 400 000	3 300 000	3 238 000
Total		12 400 000	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	71 560 079,00	52 980 160,21	65 000 000	41 167 000	77 589 483	55 000 000	19,4 %	33,6 %
Reserve							0,0 %	0,0 %
Total	71 560 079,00	52 980 160,21	65 000 000	41 167 000	77 589 483	55 000 000	19,4 %	33,6 %

\* of which 69 461 627,22 euro correspond to Final Budget Appropriations

\*\* of which 51 873 682,73 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	112 734 152	28 167 000	20 200 000	18 000 000	16 500 000	29 867 152
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	65 000 000	13 000 000	18 800 000	13 000 000	11 000 000	9 200 000
Appropriations 2018	77 589 483		16 000 000	22 000 000	18 000 000	21 589 483
Total		41 167 000	55 000 000			

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

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 998 208,32	19 100 370,94	23 578 000	17 753 000	23 734 000	20 700 000	0,7 %	16,6 %
Reserve							0,0 %	0,0 %
Total	22 998 208,32	19 100 370,94	23 578 000	17 753 000	23 734 000	20 700 000	0,7 %	16,6 %

\* of which 22 262 885,32 euro correspond to Final Budget Appropriations

\*\* of which 18 692 180,10 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	24 233 407	11 053 000	6 200 000	5 000 000	1 923 209	57 198
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	23 578 000	7 000 000	7 500 000	4 715 600	4 362 400	
Appropriations 2018	23 734 000		7 000 000	7 470 200	4 646 800	4 617 000
Total		17 753 000	20 700 000			

## 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

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 765 384,00	49 123 351,34	43 465 800	27 500 000	26 989 000	36 380 000	-37,9 %	32,3 %
Reserve							0,0 %	0,0 %
Total	27 765 384,00	49 123 351,34	43 465 800	27 500 000	26 989 000	36 380 000	-37,9 %	32,3 %

\* of which 27 721 008,32 euro correspond to Final Budget Appropriations

\*\* of which 49 095 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	28 583 560	3 400 000	13 950 000	11 233 560	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	43 465 800	24 100 000	2 030 000	10 000 000	7 335 800
Appropriations 2018	26 989 000		20 400 000	6 589 000	
Total		27 500 000	36 380 000		

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 371 000,00	20 371 000,00	20 364 000	20 364 000	20 370 512	20 370 512	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	20 371 000,00	20 371 000,00	20 364 000	20 364 000	20 370 512	20 370 512	0,0 %	0,0 %

\* of which 20 360 000,00 euro correspond to Final Budget Appropriations

\*\* of which 20 360 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	20 364 000	20 364 000			
Appropriations 2018	20 370 512	20 370 512			
Total	20 364 000	20 370 512			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 067 699,00	14 462 775,00	14 514 000	14 514 000	14 883 668	14 883 668	2,5 %	2,5 %
Reserve							0,0 %	0,0 %
Total	15 067 699,00	14 462 775,00	14 514 000	14 514 000	14 883 668	14 883 668	2,5 %	2,5 %

\* of which 14 663 000,00 euro correspond to Final Budget Appropriations

\*\* of which 14 058 076,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 047 038				1 047 038
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	14 514 000	14 514 000			
Appropriations 2018	14 883 668	14 883 668			
Total	14 514 000	14 883 668			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	18 634 634,59	17 434 000,00	17 375 000	17 375 000	17 100 237	17 100 237	-1,6 %	-1,6 %
Reserve							0,0 %	0,0 %
Total	18 634 634,59	17 434 000,00	17 375 000	17 375 000	17 100 237	17 100 237	-1,6 %	-1,6 %

\* of which 17 051 000,00 euro correspond to Final Budget Appropriations

\*\* of which 15 850 365,41 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 424 635				1 424 635
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	17 375 000	17 375 000			
Appropriations 2018	17 100 237	17 100 237			
Total	17 375 000	17 100 237			

## Article 04 03 14 : European Training Foundation (ETF)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 144 193,47	20 144 193,47	19 771 000	19 771 000	20 056 297	20 056 297	1,4 %	1,4 %
Reserve							0,0 %	0,0 %
Total	20 144 193,47	20 144 193,47	19 771 000	19 771 000	20 056 297	20 056 297	1,4 %	1,4 %

\* of which 19 956 000,00 euro correspond to Final Budget Appropriations

\*\* of which 19 956 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	19 771 000	19 771 000			
Appropriations 2018	20 056 297	20 056 297			
Total	19 771 000	20 056 297			

## Article 04 03 51 : Completion of Progress

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	547,53	6 384 608,21	p.m.	5 000 000	p.m.	3 000 000	0,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total	547,53	6 384 608,21	p.m.	5 000 000	p.m.	3 000 000	0,0 %	-40,0 %

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

\*\* of which 5 459 412,78 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	15 032 512	4 633 006	3 000 000			7 399 506
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		5 000 000	3 000 000			

## Article 04 03 52 : Completion of EURES

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	2 504 749					2 504 749
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		300 000	p.m.			

## Article 04 03 53 : Completion of other activities

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	7 900 000,00	p.m.	1 700 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	7 900 000,00	p.m.	1 700 000	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 7 897 499,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 400 000	1 400 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 700 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	299 799,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	299 799,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	670				670
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	103 401				103 401
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	73 275,49	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	73 275,49	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 748 100				3 748 100
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	925,81	925,81	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	925,81	925,81	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	528				528
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	25 383				25 383
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	646 764				646 764
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	319 953,67	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	319 953,67	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	70 184				70 184
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 287 763,91	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 287 763,91	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	366 994	366 994			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	700 000,00	454 550,00	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	700 000,00	454 550,00	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	745 450	395 450	350 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	350 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	750 000	p.m.	750 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 500 000	750 000	750 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	400 000,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	400 000,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	100 000	100 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	250 000	p.m.			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	61 667				61 667
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 996 244,18	1 198 497,67	2 500 000	1 500 000	p.m.	1 500 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 996 244,18	1 198 497,67	2 500 000	1 500 000	p.m.	1 500 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 797 747	750 000	750 000	150 000	147 747
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 500 000	750 000	750 000	625 000	375 000
Appropriations 2018	p.m.				
Total	1 500 000	1 500 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	700 000,00	0,00	p.m.	350 000	p.m.	350 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	700 000,00	0,00	p.m.	350 000	p.m.	350 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	700 000	350 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	350 000	350 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			2 000 000	1 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			2 000 000	1 000 000	p.m.	p.m.	-100,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 000 000				2 000 000
Appropriations 2018	p.m.				
Total	1 000 000	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	383 257,41	2 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	383 257,41	2 000 000	1 500 000	p.m.	1 000 000	-100,0 %	-33,3 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 616 743	700 000	500 000	300 000	116 743
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 000 000	800 000	500 000	300 000	
Appropriations 2018	p.m.				
Total	1 500 000	1 000 000			

**Chapter 04 04 : European Globalisation Adjustment Fund (egf)**

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	27 638 171,00	27 638 171,00	p.m.	25 000 000	p.m.	25 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	27 638 171,00	27 638 171,00	p.m.	25 000 000	p.m.	25 000 000	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.	25 000 000			-25 000 000
Appropriations 2018	p.m.		25 000 000		-25 000 000
Total		25 000 000	25 000 000		

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	82 299 999,44	p.m.	50 000 000	p.m.	5 000 000	0,0 %	-90,0 %
Reserve							0,0 %	0,0 %
Total	0,00	82 299 999,44	p.m.	50 000 000	p.m.	5 000 000	0,0 %	-90,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	88 846 870	41 800 000	5 000 000	39 046 870	3 000 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	50 000 000	5 000 000			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	533 712 658,00	277 364 821,41	544 386 912	440 000 000	555 274 653	400 000 000	2,0 %	-9,1 %
Reserve							0,0 %	0,0 %
Total	533 712 658,00	277 364 821,41	544 386 912	440 000 000	555 274 653	400 000 000	2,0 %	-9,1 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	837 617 888	440 000 000	347 617 888	50 000 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	544 386 912	52 382 112	450 000 000	42 004 800	
Appropriations 2018	555 274 653			357 995 200	197 279 453
Total	440 000 000	400 000 000			

### Article 04 06 02 : Operational technical assistance

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 051 106,57	699 921,30	1 440 000	1 000 000	1 200 000	1 000 000	-16,7 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 051 106,57	699 921,30	1 440 000	1 000 000	1 200 000	1 000 000	-16,7 %	0,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 472 887	970 000	520 000	241 927	740 960
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 440 000	30 000	450 000	575 000	385 000
Appropriations 2018	1 200 000	30 000	500 000	520 000	150 000
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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	18 480 225,00	4 133 934,37	52 500 000	12 037 000	88 600 000	27 396 000	68,8 %	127,6 %
Reserve							0,0 %	0,0 %
Total	18 480 225,00	4 133 934,37	52 500 000	12 037 000	88 600 000	27 396 000	68,8 %	127,6 %

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	15 809 389	2 347 582	6 691 000	4 527 144	2 243 663	
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	52 500 000	7 695 000	10 405 000	14 333 000	14 333 000	5 734 000
Appropriations 2018	88 600 000		10 300 000	15 900 000	26 000 000	36 400 000
Total		12 037 000	27 396 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	30 000 000,00	24 000 000,00	p.m.	p.m.	p.m.	6 000 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	30 000 000,00	24 000 000,00	p.m.	p.m.	p.m.	6 000 000	0,0 %	

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	6 000 000		6 000 000			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	6 000 000			

## Chapter 05 04 : Rural development

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

### Item 05 04 05 01 : Rural development programmes

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 218 266,83	4 495 770 024,93	p.m.	1 280 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 218 266,83	4 495 770 024,93	p.m.	1 280 000 000	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 4 148 806 180,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	811 560 377	483 000 000			328 560 377
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.	797 000 000			-797 000 000
Appropriations 2018	p.m.				
Total	1 280 000 000	p.m.			

## Item 05 04 05 02 : Operational technical assistance

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	385 558				385 558
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 437 217,61	47 847 565,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	7 437 217,61	47 847 565,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 32 065 162,76 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	33 727 414				33 727 414
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	18 649 599 495,00	7 809 874 919,55	14 337 026 697	9 902 000 000	14 346 899 509	11 822 000 000	0,1 %	19,4 %
Reserve							0,0 %	0,0 %
Total	18 649 599 495,00	7 809 874 919,55	14 337 026 697	9 902 000 000	14 346 899 509	11 822 000 000	0,1 %	19,4 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	28 776 801 998	9 902 000 000	11 822 000 000	7 052 801 998	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	14 337 026 697		6 270 548 406	7 229 350 976	837 127 315
Appropriations 2018	14 346 899 509			6 360 807 042	7 986 092 467
Total	9 902 000 000	11 822 000 000			

## Item 05 04 60 02 : Operational technical assistance

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	21 992 630,12	12 813 822,07	18 522 000	19 022 443	20 770 000	21 037 093	12,1 %	10,6 %
Reserve							0,0 %	0,0 %
Total	21 992 630,12	12 813 822,07	18 522 000	19 022 443	20 770 000	21 037 093	12,1 %	10,6 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	17 191 069	17 191 069			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	18 522 000	1 831 374	16 690 626		
Appropriations 2018	20 770 000		4 346 467	16 423 533	
Total	19 022 443	21 037 093			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 05 04 60 04 : European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA	PA	CA	PA	CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					1 800 000	1 350 000		
Total					1 800 000	1 350 000		

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018	1 800 000	1 350 000	360 000	90 000	
Total		1 350 000			

**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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	339 242 762,15	p.m.	25 320 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	339 242 762,15	p.m.	25 320 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	57 693 933	25 320 000			32 373 933
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	25 320 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	43 000 000,00	0,00	51 000 000	12 900 000	59 000 000	31 200 000	15,7 %	141,9 %
Reserve							0,0 %	0,0 %
Total	43 000 000,00	0,00	51 000 000	12 900 000	59 000 000	31 200 000	15,7 %	141,9 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	73 000 000	12 900 000	31 200 000	28 900 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	51 000 000		10 200 000	40 800 000	
Appropriations 2018	59 000 000			10 500 000	48 500 000
Total	12 900 000	31 200 000			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	69 000 000,00	0,00	148 000 000	51 750 000	148 000 000	120 000 000	0,0 %	131,9 %
Reserve							0,0 %	0,0 %
Total	69 000 000,00	0,00	148 000 000	51 750 000	148 000 000	120 000 000	0,0 %	131,9 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	207 000 000	51 750 000	120 000 000	35 250 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	148 000 000		107 000 000	41 000 000	
Appropriations 2018	148 000 000			100 000 000	48 000 000
Total	51 750 000	120 000 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 403 541,71	4 403 541,71	8 105 849	8 105 849	7 228 000	7 228 000	-10,8 %	-10,8 %
Reserve							0,0 %	0,0 %
Total	4 403 541,71	4 403 541,71	8 105 849	8 105 849	7 228 000	7 228 000	-10,8 %	-10,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 105 849	5 635 775			2 470 074
Appropriations 2018	7 228 000		7 228 000		
Total	8 105 849	7 228 000			

**Article 05 06 02 : International agricultural organisations**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			180 000	180 000	140 000	140 000	-22,2 %	-22,2 %
Reserve							0,0 %	0,0 %
Total			180 000	180 000	140 000	140 000	-22,2 %	-22,2 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	180 000	82 000			98 000
Appropriations 2018	140 000		140 000		
Total	180 000	140 000			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	9 128 777,96	9 128 777,96	11 279 139	9 900 515	9 130 000	9 879 183	-19,1 %	-0,2 %
Reserve							0,0 %	0,0 %
Total	9 128 777,96	9 128 777,96	11 279 139	9 900 515	9 130 000	9 879 183	-19,1 %	-0,2 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	11 279 139	9 080 515	1 569 183	629 441	
Appropriations 2018	9 130 000		8 310 000	820 000	
Total	9 900 515	9 879 183			

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

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	15 076 490,00	11 607 354,98	18 000 830	17 811 386	14 900 087	14 109 446	-17,2 %	-20,8 %
Reserve							0,0 %	0,0 %
Total	15 076 490,00	11 607 354,98	18 000 830	17 811 386	14 900 087	14 109 446	-17,2 %	-20,8 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	17 232 561	8 327 789	6 577 905	2 326 867	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	18 000 830	7 172 499	220 284	7 496 047	3 112 000
Appropriations 2018	14 900 087		7 311 257	224 385	7 364 445
Total	17 811 386	14 109 446			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	3 423 744,10	250 000	1 436 500	p.m.	10 610 458	-100,0 %	638,6 %
Reserve							0,0 %	0,0 %
Total	0,00	3 423 744,10	250 000	1 436 500	p.m.	10 610 458	-100,0 %	638,6 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	12 325 024	1 844 564	10 480 458		2
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	250 000	60 000	130 000	60 000	
Appropriations 2018	p.m.				
Total	1 436 500	10 610 458			

## Article 05 08 03 : Restructuring of systems for agricultural surveys

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 277 279,94	3 330 588,21	16 090 110	7 330 573	2 806 812	7 602 379	-82,6 %	3,7 %
Reserve							0,0 %	0,0 %
Total	4 277 279,94	3 330 588,21	16 090 110	7 330 573	2 806 812	7 602 379	-82,6 %	3,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 733 912	3 501 052	232 860		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	16 090 110	933 762	6 813 945	2 312 237	1 750 000
Appropriations 2018	2 806 812		555 574	1 913 738	337 500
Total	7 330 573	7 602 379			

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

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	330 872,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	330 872,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	245 066	202 950				42 116
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	744 230,00	p.m.	384 800	p.m.	384 800	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	744 230,00	p.m.	384 800	p.m.	384 800	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	962 000	384 800	384 800	192 400		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		384 800	384 800			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	201 695,00	p.m.	201 695	p.m.	605 085	0,0 %	200,0 %
Reserve							0,0 %	0,0 %

Total	0,00	201 695,00	p.m.	201 695	p.m.	605 085	0,0 %	200,0 %
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### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	806 780	201 695	605 085			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		201 695	605 085			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	400 000,00	0,00	p.m.	120 000	p.m.	120 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	400 000,00	0,00	p.m.	120 000	p.m.	120 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	120 000	120 000	160 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		120 000	120 000			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	300 000,00	0,00	p.m.	90 000	p.m.	90 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	300 000,00	0,00	p.m.	90 000	p.m.	90 000	0,0 %	0,0 %

### Schedule of payments

		Payments				
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COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	300 000	90 000	90 000	120 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		90 000	90 000			

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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	700 000,00	0,00	200 000	210 000	p.m.	450 000	-100,0 %	114,3 %
Reserve							0,0 %	0,0 %
Total	700 000,00	0,00	200 000	210 000	p.m.	450 000	-100,0 %	114,3 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	700 000	210 000	350 000	140 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	200 000		100 000	100 000		
Appropriations 2018	p.m.					
Total		210 000	450 000			

### 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	300 000,00	0,00	p.m.	90 000	p.m.	90 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	300 000,00	0,00	p.m.	90 000	p.m.	90 000	0,0 %	0,0 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	300 000	90 000	90 000	120 000		

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			90 000	90 000		

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	537 837,74	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	537 837,74	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	366 886	153 000				213 886
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		p.m.	p.m.			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	204 850 799,15	74 012 085,17	221 563 529	108 915 289	235 755 857	154 885 244	6,4 %	42,2 %
Reserve							0,0 %	0,0 %
Total	204 850 799,15	74 012 085,17	221 563 529	108 915 289	235 755 857	154 885 244	6,4 %	42,2 %

\* of which 199 418 695,17 euro correspond to Final Budget Appropriations

\*\* of which 72 029 876,77 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	260 390 962	101 534 558	37 592 235	55 175 908	24 810 119	41 278 142



Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	221 563 529	35 556 087	84 137 838	7 809 449	37 104 544	56 955 611
Appropriations 2018	235 755 857		33 155 171	88 951 839	18 563 820	95 085 027
Total		108 915 289	154 885 244			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 144 171,64	1 665 412,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	5 144 171,64	1 665 412,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 637 740				4 637 740
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	746 045 128,91	269 132 613,41	1 174 293 698	428 362 267	1 405 640 764	790 274 000	19,7 %	84,5 %
Reserve							0,0 %	0,0 %
Total	746 045 128,91	269 132 613,41	1 174 293 698	428 362 267	1 405 640 764	790 274 000	19,7 %	84,5 %

\* of which 745 891 128,91 euro correspond to Final Budget Appropriations

\*\* of which 266 463 524,85 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others

Pre-2017 commitments still outstanding	1 543 445 351	314 862 267	331 651 193	250 000 000	250 000 000	396 931 891
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 174 293 698	113 500 000	135 000 000	250 000 000	250 000 000	425 793 698
Appropriations 2018	1 405 640 764		323 622 807	220 000 000	230 000 000	632 017 957
Total		428 362 267	790 274 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	85 279 802,00	11 461 323,12	59 776 865	43 209 743	68 544 512	37 367 000	14,7 %	-13,5 %
Reserve							0,0 %	0,0 %
Total	85 279 802,00	11 461 323,12	59 776 865	43 209 743	68 544 512	37 367 000	14,7 %	-13,5 %

\*\* of which 9 719 042,32 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	157 922 150	33 528 744	22 367 000	40 000 000	50 000 000	12 026 406
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	59 776 865	9 680 999	5 000 000	15 000 000	15 000 000	15 095 866
Appropriations 2018	68 544 512		10 000 000	16 000 000	15 000 000	27 544 512
Total		43 209 743	37 367 000			

## Item 06 02 01 03 : Optimising the integration and interconnection of transport modes and enhancing interoperability

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	576 208 801,41	340 675 875,19	410 321 493	83 988 294	407 171 625	291 720 000	-0,8 %	247,3 %
Reserve							0,0 %	0,0 %
Total	576 208 801,41	340 675 875,19	410 321 493	83 988 294	407 171 625	291 720 000	-0,8 %	247,3 %

\* of which 534 702 553,47 euro correspond to Final Budget Appropriations

\*\* of which 335 052 455,27 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	610 479 055	81 100 000	182 763 750	150 000 000	150 000 000	46 615 305

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	410 321 493	20 000 000	44 681 250	70 000 000	150 000 000	125 640 243
Appropriations 2018	407 171 625		64 275 000	60 000 000	100 000 000	182 896 625
Total		83 988 294	291 720 000			

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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	2 372 380 457,00	773 467 447,79	1 588 194 081	377 581 583	1 649 386 632	620 000 000	3,9 %	64,2 %
Reserve							0,0 %	0,0 %
Total	2 372 380 457,00	773 467 447,79	1 588 194 081	377 581 583	1 649 386 632	620 000 000	3,9 %	64,2 %

\*\* of which 772 835 646,13 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	3 402 315 811	377 581 583	520 000 000	850 000 000	850 000 000	804 734 228
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 588 194 081		100 000 000	250 000 000	400 000 000	838 194 081
Appropriations 2018	1 649 386 632			50 000 000	250 000 000	1 349 386 632
Total		377 581 583	620 000 000			

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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	66 354 000,00	37 500 000,00	62 109 000	50 000 000	p.m.	25 000 000	-100,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	66 354 000,00	37 500 000,00	62 109 000	50 000 000	p.m.	25 000 000	-100,0 %	-50,0 %

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	168 854 000	50 000 000	25 000 000	30 000 000	30 000 000	33 854 000
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	62 109 000					62 109 000

Appropriations 2018	p.m.					
Total		50 000 000	25 000 000			

## Article 06 02 02 : European Aviation Safety Agency

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	37 330 992,00	37 330 992,00	34 184 000	34 184 000	36 915 000	36 915 000	8,0 %	8,0 %
Reserve							0,0 %	0,0 %
Total	37 330 992,00	37 330 992,00	34 184 000	34 184 000	36 915 000	36 915 000	8,0 %	8,0 %

\* of which 34 818 550,00 euro correspond to Final Budget Appropriations

\*\* of which 34 818 550,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	34 184 000	34 184 000			
Appropriations 2018	36 915 000	36 915 000			
Total	34 184 000	36 915 000			

## Item 06 02 03 01 : European Maritime Safety Agency

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 594 924,98	32 594 924,98	48 597 565	42 650 882	54 220 716	54 220 716	11,6 %	27,1 %
Reserve							0,0 %	0,0 %
Total	32 594 924,98	32 594 924,98	48 597 565	42 650 882	54 220 716	54 220 716	11,6 %	27,1 %

\* of which 29 549 032,00 euro correspond to Final Budget Appropriations

\*\* of which 29 549 748,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	48 597 565	42 650 882	5 946 683		
Appropriations 2018	54 220 716	48 274 033	5 946 683		
Total	42 650 882	54 220 716			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 196 160,00	18 589 824,54	22 800 000	20 245 132	24 675 000	26 783 282	8,2 %	32,3 %
Reserve							0,0 %	0,0 %
Total	22 196 160,00	18 589 824,54	22 800 000	20 245 132	24 675 000	26 783 282	8,2 %	32,3 %

\* of which 21 600 000,00 euro correspond to Final Budget Appropriations

\*\* of which 18 098 218,54 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	23 773 699	14 000 000	9 773 699		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	22 800 000	6 245 132	10 000 000	6 554 868	
Appropriations 2018	24 675 000		7 009 583	17 665 417	
Total	20 245 132	26 783 282			

## Article 06 02 04 : European Union Agency for Railways

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 395 879,00	27 395 879,00	29 643 000	29 643 000	27 757 184	27 757 184	-6,4 %	-6,4 %
Reserve							0,0 %	0,0 %
Total	27 395 879,00	27 395 879,00	29 643 000	29 643 000	27 757 184	27 757 184	-6,4 %	-6,4 %

\* of which 25 913 000,00 euro correspond to Final Budget Appropriations

\*\* of which 25 912 983,36 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	29 643 000	29 643 000			
Appropriations 2018	27 757 184		27 757 184		
Total	29 643 000	27 757 184			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	11 789 990,08	19 692 863,98	11 821 000	13 052 654	11 821 000	11 409 000	0,0 %	-12,6 %
Reserve							0,0 %	0,0 %
Total	11 789 990,08	19 692 863,98	11 821 000	13 052 654	11 821 000	11 409 000	0,0 %	-12,6 %

\*\* of which 19 396 473,08 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	20 806 941	9 052 654	4 000 000	7 754 287	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	11 821 000	4 000 000	4 000 000	3 821 000	
Appropriations 2018	11 821 000	3 409 000	4 000 000	4 412 000	
Total	13 052 654	11 409 000			

## Article 06 02 06 : Transport security

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 564 145,08	1 819 591,11	1 950 000	1 077 798	1 795 000	1 492 816	-7,9 %	38,5 %
Reserve							0,0 %	0,0 %
Total	1 564 145,08	1 819 591,11	1 950 000	1 077 798	1 795 000	1 492 816	-7,9 %	38,5 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 321 621	777 798	543 823		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 950 000	300 000	598 993	1 051 007	
Appropriations 2018	1 795 000	350 000	700 000	745 000	
Total	1 077 798	1 492 816			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	314 241 947,00	p.m.	340 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	314 241 947,00	p.m.	340 000 000	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 288 605 198,15 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 363 923 832	470 400 000				893 523 832
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		340 000 000	p.m.			

## Article 06 02 52 : Completion of Marco Polo programme

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	15 503 157,48	p.m.	8 135 000	p.m.	2 680 000	0,0 %	-67,1 %
Reserve							0,0 %	0,0 %
Total	0,00	15 503 157,48	p.m.	8 135 000	p.m.	2 680 000	0,0 %	-67,1 %

\*\* of which 11 389 039,61 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	45 492 537	8 135 000	2 680 000	2 500 000	2 000 000	30 177 537
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		8 135 000	2 680 000			

## Article 06 02 53 : Completion of anti-pollution measures

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	4 504 500,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	4 504 500,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 4 375 106,46 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 132 198,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 132 198,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	0				
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	518 525,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	518 525,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	133 896,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	133 896,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	650 000	p.m.	650 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 299 980	649 980	650 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	650 000	650 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	349 949,00	0,00	p.m.	245 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	349 949,00	0,00	p.m.	245 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	349 949	349 949			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	245 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	350 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	400 000,00	0,00	p.m.	280 000	p.m.	120 000	0,0 %	-57,1 %
Reserve							0,0 %	0,0 %
Total	400 000,00	0,00	p.m.	280 000	p.m.	120 000	0,0 %	-57,1 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	280 000	120 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	280 000	120 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	250 000,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	250 000,00	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	250 000	250 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	350 000	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	125 000,00	0,00	p.m.	87 500	p.m.	37 500	0,0 %	-57,1 %
Reserve							0,0 %	0,0 %
Total	125 000,00	0,00	p.m.	87 500	p.m.	37 500	0,0 %	-57,1 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	125 000	87 500	37 500		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	87 500	37 500			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	207 885,00	p.m.	500 000	p.m.	1 100 000	0,0 %	120,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	207 885,00	p.m.	500 000	p.m.	1 100 000	0,0 %	120,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 281 845	500 000	1 100 000	681 845	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	1 100 000			

## Item 06 02 77 15 : Pilot project — Raising Awareness of alternatives to private car

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		490 000	245 000	p.m.	245 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		490 000	245 000	p.m.	245 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		490 000	245 000	245 000		
Appropriations 2018		p.m.				
Total		245 000	245 000			

## Item 06 02 77 16 : Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		600 000	300 000	300 000		
Appropriations 2018		p.m.				
Total		300 000	300 000			

## Item 06 02 77 17 : Pilot project — Single European Sky (SES) airspace architecture

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		800 000	400 000	p.m.	400 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		800 000	400 000	p.m.	400 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	800 000	400 000	400 000		
Appropriations 2018	p.m.				
Total	400 000	400 000			

## Item 06 02 77 18 : Pilot project — Mapping accessible transport for people with reduced mobility

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	600 000	300 000	300 000		
Appropriations 2018	p.m.				
Total	300 000	300 000			

## Item 06 02 77 19 : Pilot project — Secure parking areas for trucks

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			850 000	425 000	p.m.	425 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			850 000	425 000	p.m.	425 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		850 000	425 000	425 000		
Appropriations 2018		p.m.				
Total			425 000	425 000		

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	99 322 820,15	100 461 969,75	86 255 047	88 680 904	53 986 199	105 297 459	-37,4 %	18,7 %
Reserve							0,0 %	0,0 %
Total	99 322 820,15	100 461 969,75	86 255 047	88 680 904	53 986 199	105 297 459	-37,4 %	18,7 %

\* of which 96 106 896,52 euro correspond to Final Budget Appropriations

\*\* of which 97 384 695,84 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding		226 818 625	106 802 680	44 116 099	61 985 337	13 914 509
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		86 255 047	12 142 555	56 222 572	4 368 643	9 259 906
Appropriations 2018		53 986 199		4 958 788	19 500 000	14 527 411
Total			88 680 904	105 297 459		



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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	3 241 507	3 241 507	3 250 683	3 250 683	0,3 %	0,3 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	3 241 507	3 241 507	3 250 683	3 250 683	0,3 %	0,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 241 507	3 241 507			
Appropriations 2018	3 250 683	3 250 683			
Total	3 241 507	3 250 683			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	61 638 000,00	46 001 500,00	96 758 493	65 088 493	106 749 317	79 017 129	10,3 %	21,4 %
Reserve							0,0 %	0,0 %
Total	61 638 000,00	46 001 500,00	96 758 493	65 088 493	106 749 317	79 017 129	10,3 %	21,4 %

\* of which 60 000 000,00 euro correspond to Final Budget Appropriations

\*\* of which 44 500 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	77 188 775	6 552 275	47 061 885	23 574 615	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	96 758 493	58 536 218	38 222 275		
Appropriations 2018	106 749 317	31 955 244	32 000 000	30 000 000	12 794 073
Total	65 088 493	79 017 129			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 620 687,00	1 991 748,71	1 579 870	1 579 870	1 624 000	1 624 000	2,8 %	2,8 %
Reserve							0,0 %	0,0 %
Total	1 620 687,00	1 991 748,71	1 579 870	1 579 870	1 624 000	1 624 000	2,8 %	2,8 %

\* of which 1 577 618,00 euro correspond to Final Budget Appropriations

\*\* of which 1 948 679,71 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	393				393
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 579 870	1 579 870			
Appropriations 2018	1 624 000	1 624 000			
Total	1 579 870	1 624 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	45 248 848,00	47 091 508,00	60 043 130	50 800 000	75 800 000	74 114 828	26,2 %	45,9 %
Reserve							0,0 %	0,0 %
Total	45 248 848,00	47 091 508,00	60 043 130	50 800 000	75 800 000	74 114 828	26,2 %	45,9 %

\* of which 44 046 382,00 euro correspond to Final Budget Appropriations

\*\* of which 46 430 108,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	43 491 507	25 800 000	17 691 507		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	60 043 130	25 000 000	15 000 000	43 130	
Appropriations 2018	75 800 000	41 423 321	10 000 000	24 000 000	376 679
Total	50 800 000	74 114 828			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 806 736,21	2 160 687,52	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	4 806 736,21	2 160 687,52	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 749 965				8 749 965
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 614 608,93	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 614 608,93	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 901 404				2 901 404
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 234,19	60 211 899,96	p.m.	42 614 143	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	7 234,19	60 211 899,96	p.m.	42 614 143	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 56 424 882,13 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	76 892 995	42 614 143			34 278 852
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	42 614 143	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	128 799 482,00	40 571 360,93	139 399 233	67 000 000	140 778 000	69 600 000	1,0 %	3,9 %
Reserve							0,0 %	0,0 %
Total	128 799 482,00	40 571 360,93	139 399 233	67 000 000	140 778 000	69 600 000	1,0 %	3,9 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	284 972 410	65 000 000	38 000 000	60 000 000	61 972 410
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	139 399 233	2 000 000	29 900 000	28 800 000	48 699 233
Appropriations 2018	140 778 000	1 700 000	40 000 000	25 000 000	74 078 000
Total	67 000 000	69 600 000			

## Article 07 02 02 : Halting and reversing biodiversity loss

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	159 148 936,81	44 393 927,45	165 584 150	57 000 000	200 092 250	72 800 000	20,8 %	27,7 %
Reserve							0,0 %	0,0 %
Total	159 148 936,81	44 393 927,45	165 584 150	57 000 000	200 092 250	72 800 000	20,8 %	27,7 %

\* of which 157 206 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	363 299 383	56 500 000	38 100 000	50 000 000	50 000 000	168 699 383
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	165 584 150	500 000	34 500 000	29 000 000	40 000 000	61 584 150
Appropriations 2018	200 092 250		200 000	42 500 000	25 000 000	132 392 250
Total		57 000 000	72 800 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	55 682 972,39	41 685 738,42	59 383 000	50 000 000	45 180 000	51 120 000	-23,9 %	2,2 %
Reserve							0,0 %	0,0 %
Total	55 682 972,39	41 685 738,42	59 383 000	50 000 000	45 180 000	51 120 000	-23,9 %	2,2 %

\*\* of which 41 685 537,54 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	78 352 012	42 500 000	10 100 000	10 000 000	8 000 000	7 752 012
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	59 383 000	7 500 000	29 650 000	7 000 000	7 000 000	8 233 000
Appropriations 2018	45 180 000		11 370 000	26 230 000	5 000 000	2 580 000
Total		50 000 000	51 120 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 635 140,54	3 635 140,54	3 900 000	3 900 000	3 900 000	3 900 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 635 140,54	3 635 140,54	3 900 000	3 900 000	3 900 000	3 900 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 900 000	3 900 000			
Appropriations 2018	3 900 000	3 900 000			
Total	3 900 000	3 900 000			

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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 151 000,38	1 151 000,38	1 139 537	1 139 537	1 020 535	1 020 535	-10,4 %	-10,4 %
Reserve							0,0 %	0,0 %
Total	1 151 000,38	1 151 000,38	1 139 537	1 139 537	1 020 535	1 020 535	-10,4 %	-10,4 %

\* of which 1 039 880,00 euro correspond to Final Budget Appropriations

\*\* of which 1 039 880,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 139 537	1 139 537			
Appropriations 2018	1 020 535	1 020 535			
Total	1 139 537	1 020 535			

## Article 07 02 06 : European Environment Agency

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 687 497,18	41 687 497,18	35 166 405	35 166 405	37 311 249	37 311 249	6,1 %	6,1 %
Reserve							0,0 %	0,0 %
Total	41 687 497,18	41 687 497,18	35 166 405	35 166 405	37 311 249	37 311 249	6,1 %	6,1 %

\* of which 35 556 854,00 euro correspond to Final Budget Appropriations

\*\* of which 35 556 854,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 000 000	3 000 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	35 166 405	32 166 405	3 000 000		
Appropriations 2018	37 311 249		34 311 249	3 000 000	
Total	35 166 405	37 311 249			

## Article 07 02 07 : European Solidarity Corps – Contribution from the LIFE sub-programme for Environment

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA/PA	CA/PA	CA/PA	CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					1 000 000	750 000		
Total					1 000 000	750 000		

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018	1 000 000	750 000	250 000		
Total		750 000			

## Article 07 02 51 : Completion of previous environmental programmes

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	152 734 521,16	p.m.	105 000 000	p.m.	45 000 000	0,0 %	-57,1 %
Reserve							0,0 %	0,0 %
Total	0,00	152 734 521,16	p.m.	105 000 000	p.m.	45 000 000	0,0 %	-57,1 %

\*\* of which 150 968 786,50 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	441 014 863	105 000 000	45 000 000	27 500 000	15 000 000	248 514 863
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	105 000 000	45 000 000				

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			



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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	170 491,37	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	170 491,37	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	24 509				24 509
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	667 652,04	p.m.	180 000	p.m.	400 000	0,0 %	122,2 %
Reserve							0,0 %	0,0 %
Total	0,00	667 652,04	p.m.	180 000	p.m.	400 000	0,0 %	122,2 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	850 996	300 000	400 000		150 996
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	180 000	400 000			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	176 838,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	176 838,90	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	511 420,20	p.m.	585 000	p.m.	300 000	0,0 %	-48,7 %
Reserve							0,0 %	0,0 %
Total	0,00	511 420,20	p.m.	585 000	p.m.	300 000	0,0 %	-48,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	859 840	275 000	300 000	284 840	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	585 000	300 000			

**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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	750 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	750 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	361 437,20	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	361 437,20	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	172 617,78	p.m.	281 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	172 617,78	p.m.	281 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	317 779	317 779			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	281 000	p.m.			

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

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	143 067,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	143 067,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	333 823	333 823			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	200 000,00	0,00	p.m.	330 000	p.m.	60 000	0,0 %	-81,8 %
Reserve							0,0 %	0,0 %
Total	200 000,00	0,00	p.m.	330 000	p.m.	60 000	0,0 %	-81,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	552 695	353 000	60 000	139 695	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		330 000	60 000		

**Item 07 02 77 29 : Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	221 483,83	p.m.	315 000	p.m.	110 000	0,0 %	-65,1 %
Reserve							0,0 %	0,0 %
Total	0,00	221 483,83	p.m.	315 000	p.m.	110 000	0,0 %	-65,1 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	771 804	485 000	110 000	176 804	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		315 000	110 000		

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	400 000	p.m.	300 000	0,0 %	-25,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	400 000	p.m.	300 000	0,0 %	-25,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	400 000	300 000	300 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	300 000			

**Item 07 02 77 31 : Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	900 000,00	0,00	p.m.	360 000	p.m.	210 000	0,0 %	-41,7 %
Reserve							0,0 %	0,0 %
Total	900 000,00	0,00	p.m.	360 000	p.m.	210 000	0,0 %	-41,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	900 000	210 000		690 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	360 000	210 000			

**Item 07 02 77 32 : Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	600 000,00	300 000,00	p.m.	240 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	600 000,00	300 000,00	p.m.	240 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	300 000		300 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	240 000	p.m.			

**Item 07 02 77 33 : Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	400 000	p.m.	300 000	0,0 %	-25,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	400 000	p.m.	300 000	0,0 %	-25,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	400 000	300 000	300 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	300 000			

## Item 07 02 77 34 : Pilot project — Inventory of species and habitats in the French outermost regions

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	500 000	400 000	100 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	400 000			

## Item 07 02 77 35 : Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			1 000 000	500 000	p.m.	600 000	-100,0 %	20,0 %
Reserve							0,0 %	0,0 %
Total			1 000 000	500 000	p.m.	600 000	-100,0 %	20,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	600 000	200 000	200 000	
Appropriations 2018	p.m.				
Total	500 000	600 000			



## Item 07 02 77 36 : Pilot project — Network of European Green Cities

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		1 000 000	300 000	300 000	400 000	
Appropriations 2018		p.m.				
Total		500 000	300 000			

## Item 07 02 77 37 : Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	225 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	225 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		750 000	225 000	225 000	300 000	
Appropriations 2018		p.m.				
Total		375 000	225 000			

**Item 07 02 77 39 : Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	150 000	150 000	200 000	
Appropriations 2018	p.m.				
Total	250 000	150 000			

**Item 07 02 77 40 : Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	150 000	150 000	200 000	
Appropriations 2018	p.m.				
Total	250 000	150 000			

## Item 07 02 77 41 : Pilot project — Promoting alternatives to animal testing

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total			1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		1 000 000	300 000	300 000	400 000	
Appropriations 2018		p.m.				
Total		500 000	300 000			

## Title 08 : Research and innovation

### Chapter 08 02 : Horizon 2020 — Research

#### Item 08 02 01 01 : Strengthening frontier research in the European Research Council

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 672 439 594,30	674 033 058,13	1 753 136 644	935 198 152	1 827 122 604	1 356 020 405	4,2 %	45,0 %
Reserve							0,0 %	0,0 %
Total	1 672 439 594,30	674 033 058,13	1 753 136 644	935 198 152	1 827 122 604	1 356 020 405	4,2 %	45,0 %

\* of which 1 622 722 376,00 euro correspond to Final Budget Appropriations

\*\* of which 657 850 980,35 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		3 970 476 599	929 185 930	611 317 205	744 706 774	663 654 252	1 021 612 438
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017		1 753 136 644	46 012 222	699 300 208	63 632 484	246 731 136	697 460 594
Appropriations 2018		1 827 122 604		45 402 992	714 457 192	60 264 498	1 006 997 922
Total			935 198 152	1 356 020 405			

## Item 08 02 01 02 : Strengthening research in future and emerging technologies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 08 02 01 03 : Strengthening European research infrastructures, including e-infrastructures

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	188 925 936,00	93 854 336,00	200 959 521	244 123 783	224 169 555	123 645 916	11,5 %	-49,4 %
Reserve							0,0 %	0,0 %
Total	188 925 936,00	93 854 336,00	200 959 521	244 123 783	224 169 555	123 645 916	11,5 %	-49,4 %

\* of which 183 905 321,00 euro correspond to Final Budget Appropriations

\*\* of which 91 564 914,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	313 817 070	134 183 000	35 826 850	58 365 553	8 343 395
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	200 959 521	69 344 000	57 697 044	42 000 520	1 414 838
Appropriations 2018	224 169 555		30 122 022	89 458 220	73 803 031
Total		244 123 783	123 645 916		

## Item 08 02 02 01 : Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	478 590 601,00	459 967 749,47	514 392 377	374 177 307	518 395 125	552 233 871	0,8 %	47,6 %
Reserve							0,0 %	0,0 %
Total	478 590 601,00	459 967 749,47	514 392 377	374 177 307	518 395 125	552 233 871	0,8 %	47,6 %

\* of which 465 872 287,86 euro correspond to Final Budget Appropriations

\*\* of which 431 764 777,71 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	642 883 114	189 543 295	225 657 742	111 248 999	53 635 056	62 798 022
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	514 392 377	278 811 960	72 978 902	81 907 291	60 391 277	20 302 947
Appropriations 2018	518 395 125		253 597 227	72 734 857	82 248 955	109 814 086
Total	374 177 307	552 233 871				

## Item 08 02 02 02 : Enhancing access to risk finance for investing in research and innovation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	436 230 145,30	357 981 378,26	400 331 277	358 772 793	399 485 523	379 207 648	-0,2 %	5,7 %
Reserve							0,0 %	0,0 %
Total	436 230 145,30	357 981 378,26	400 331 277	358 772 793	399 485 523	379 207 648	-0,2 %	5,7 %

\* of which 331 081 199,00 euro correspond to Final Budget Appropriations

\*\* of which 303 504 457,69 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	91 182 900	54 935 000	24 396 689	8 720 850	171 286	2 959 075
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	400 331 277	198 473 000	88 996 823	29 311 265	976 181	82 574 008
Appropriations 2018	399 485 523		265 814 136	133 671 387		
Total	358 772 793	379 207 648				

## Item 08 02 02 03 : Increasing innovation in small and medium-sized enterprises (SMEs)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	35 406 658,00	16 086 230,30	42 032 876	1 226 502	46 681 093	24 901 508	11,1 %	1 930,3 %
Reserve							0,0 %	0,0 %
Total	35 406 658,00	16 086 230,30	42 032 876	1 226 502	46 681 093	24 901 508	11,1 %	1 930,3 %

\* of which 34 420 567,00 euro correspond to Final Budget Appropriations

\*\* of which 15 243 876,55 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	78 761 540	14 906 052	15 155 315	14 969 577	14 271 769	19 458 827
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	42 032 876	4 743 745	5 226 474	5 875 635	6 247 560	19 939 462
Appropriations 2018	46 681 093		4 519 719	5 076 142	5 076 142	32 009 090
Total		1 226 502	24 901 508			

## Item 08 02 03 01 : Improving lifelong health and well-being

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	545 496 852,38	290 207 229,75	452 389 733	375 657 554	582 802 183	439 393 124	28,8 %	17,0 %
Reserve							0,0 %	0,0 %
Total	545 496 852,38	290 207 229,75	452 389 733	375 657 554	582 802 183	439 393 124	28,8 %	17,0 %

\* of which 508 177 095,43 euro correspond to Final Budget Appropriations

\*\* of which 282 927 331,53 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	906 975 488	237 965 596	172 825 377	217 667 244	101 949 770	176 567 501
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	452 389 733	155 711 581	80 449 043	85 624 854	70 298 809	60 305 446
Appropriations 2018	582 802 183		186 118 704	90 344 201	97 612 349	208 726 929
Total		375 657 554	439 393 124			

## Item 08 02 03 02 : Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	127 056 013,42	66 211 902,80	151 783 756	133 402 096	188 374 001	189 964 342	24,1 %	42,4 %
Reserve							0,0 %	0,0 %
Total	127 056 013,42	66 211 902,80	151 783 756	133 402 096	188 374 001	189 964 342	24,1 %	42,4 %

\* of which 123 674 869,12 euro correspond to Final Budget Appropriations

\*\* of which 63 848 577,58 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	258 051 288	83 933 737	84 849 783	43 184 588	25 405 656	20 677 524
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	151 783 756	41 531 356	45 903 860	8 748 536	26 561 890	29 038 114
Appropriations 2018	188 374 001		59 210 699	44 658 476	25 153 924	59 350 902
Total		133 402 096	189 964 342			

## Item 08 02 03 03 : Making the transition to a reliable, sustainable and competitive energy system

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	327 405 642,97	284 028 683,77	297 292 784	204 438 229	330 244 971	323 232 721	11,1 %	58,1 %
Reserve							0,0 %	0,0 %
Total	327 405 642,97	284 028 683,77	297 292 784	204 438 229	330 244 971	323 232 721	11,1 %	58,1 %

\* of which 312 969 774,89 euro correspond to Final Budget Appropriations

\*\* of which 274 295 027,45 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	493 103 164	197 330 247	111 501 640	84 825 388	51 414 173	48 031 716
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	297 292 784	50 919 741	128 758 298	29 392 815	40 023 428	48 198 502
Appropriations 2018	330 244 971		82 972 783	107 489 332	44 831 121	94 951 735
Total		204 438 229	323 232 721			

**Item 08 02 03 04 : Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	298 747 790,90	184 110 893,84	331 267 186	285 072 690	230 777 055	284 091 541	-30,3 %	-0,3 %
Reserve							0,0 %	0,0 %
Total	298 747 790,90	184 110 893,84	331 267 186	285 072 690	230 777 055	284 091 541	-30,3 %	-0,3 %

\* of which 290 797 824,60 euro correspond to Final Budget Appropriations

\*\* of which 179 885 794,62 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	448 359 399	246 184 114	90 582 571	47 161 127	47 831 319	16 600 268
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	331 267 186	117 611 509	108 483 589	24 209 304	44 748 145	36 214 639
Appropriations 2018	230 777 055		85 025 381	70 480 281	20 402 187	54 869 206
Total		285 072 690	284 091 541			

**Item 08 02 03 05 : Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	272 596 573,00	239 642 648,93	282 004 309	216 490 591	297 738 618	208 463 550	5,6 %	-3,7 %
Reserve							0,0 %	0,0 %
Total	272 596 573,00	239 642 648,93	282 004 309	216 490 591	297 738 618	208 463 550	5,6 %	-3,7 %

\* of which 265 352 451,16 euro correspond to Final Budget Appropriations

\*\* of which 235 721 437,19 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	477 797 952	176 262 487	82 960 817	105 467 117	64 329 104	48 778 427
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	282 004 309	75 067 749	105 006 833	28 365 873	32 928 934	40 634 920
Appropriations 2018	297 738 618		20 495 900	171 948 458	12 418 977	92 875 283
Total		216 490 591	208 463 550			



## Item 08 02 03 06 : Fostering inclusive, innovative and reflective European societies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	107 678 870,00	125 732 891,75	107 587 818	97 646 402	124 102 267	125 202 494	15,3 %	28,2 %
Reserve							0,0 %	0,0 %
Total	107 678 870,00	125 732 891,75	107 587 818	97 646 402	124 102 267	125 202 494	15,3 %	28,2 %

\* of which 104 817 356,11 euro correspond to Final Budget Appropriations

\*\* of which 122 645 178,38 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	128 622 198	45 639 060	35 047 296	24 403 029	3 770 476	19 762 337
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	107 587 818	36 942 727	46 826 680	10 503 709	10 162 056	3 152 646
Appropriations 2018	124 102 267		43 328 518	45 725 625	16 002 548	19 045 576
Total		97 646 402	125 202 494			

## Article 08 02 04 : Spreading excellence and widening participation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	111 810 922,27	42 625 598,07	140 157 850	108 860 005	122 708 877	110 457 866	-12,4 %	1,5 %
Reserve							0,0 %	0,0 %
Total	111 810 922,27	42 625 598,07	140 157 850	108 860 005	122 708 877	110 457 866	-12,4 %	1,5 %

\* of which 108 926 955,27 euro correspond to Final Budget Appropriations

\*\* of which 41 280 436,83 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	146 481 753	46 560 000	17 107 414	17 091 956	22 816 259	42 906 124
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	140 157 850	45 320 000	50 239 188	292 854	11 631 199	32 674 609
Appropriations 2018	122 708 877		43 111 264	29 417 998	8 288 840	41 890 775
Total		108 860 005	110 457 866			

## Article 08 02 05 : Horizontal activities of Horizon 2020

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	97 399 456,86	67 882 604,61	114 734 030	104 622 798	111 640 000	109 554 259	-2,7 %	4,7 %
Reserve							0,0 %	0,0 %
Total	97 399 456,86	67 882 604,61	114 734 030	104 622 798	111 640 000	109 554 259	-2,7 %	4,7 %

\* of which 94 413 695,00 euro correspond to Final Budget Appropriations

\*\* of which 65 594 243,75 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	89 925 868	53 532 217	26 976 943	4 863 691	4 553 017
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	114 734 030	50 749 510	35 476 574	22 593 713	1 008 923
Appropriations 2018	111 640 000		47 100 742	33 985 748	7 647 419
Total	104 622 798	109 554 259			

## Article 08 02 06 : Science with and for society

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	54 957 741,00	43 249 843,90	58 457 571	54 171 621	65 082 398	53 314 382	11,3 %	-1,6 %
Reserve							0,0 %	0,0 %
Total	54 957 741,00	43 249 843,90	58 457 571	54 171 621	65 082 398	53 314 382	11,3 %	-1,6 %

\* of which 53 497 266,00 euro correspond to Final Budget Appropriations

\*\* of which 42 096 797,53 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	91 293 871	42 785 000	14 854 977	15 976 245	7 444 171
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	58 457 571	2 159 000	35 380 871	6 589 223	12 716 314
Appropriations 2018	65 082 398		3 078 534	37 497 135	16 951 955
Total	54 171 621	53 314 382			

## Item 08 02 07 31 : Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 200 000,00	1 200 000,00	1 265 453	1 265 453	5 033 678	5 033 678	297,8 %	297,8 %
Reserve							0,0 %	0,0 %
Total	1 200 000,00	1 200 000,00	1 265 453	1 265 453	5 033 678	5 033 678	297,8 %	297,8 %

\* of which 1 167 240,00 euro correspond to Final Budget Appropriations

\*\* of which 1 167 240,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	14 700	14 350			350
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 265 453	1 269 036			-3 583
Appropriations 2018	5 033 678	5 033 678			
Total	1 265 453	5 033 678			

## Item 08 02 07 32 : Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	203 186 585,00	70 856 809,00	173 798 000	74 953 762	259 290 000	103 165 053	49,2 %	37,6 %
Reserve							0,0 %	0,0 %
Total	203 186 585,00	70 856 809,00	173 798 000	74 953 762	259 290 000	103 165 053	49,2 %	37,6 %

\* of which 197 787 000,00 euro correspond to Final Budget Appropriations

\*\* of which 68 973 824,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	501 442 746	4 710 000	82 309 293	68 954 803	79 558 766
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	173 798 000	14 244 000	20 855 760	24 331 720	34 759 600
Appropriations 2018	259 290 000			121 534 557	45 880 515
Total	74 953 762	103 165 053			

## Item 08 02 07 33 : Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 906 396,00	1 906 396,00	2 285 155	2 285 155	2 223 726	2 223 726	-2,7 %	-2,7 %
Reserve							0,0 %	0,0 %
Total	1 906 396,00	1 906 396,00	2 285 155	2 285 155	2 223 726	2 223 726	-2,7 %	-2,7 %

\* of which 1 853 263,00 euro correspond to Final Budget Appropriations

\*\* of which 1 853 263,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	103 049				103 049
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 285 155	2 067 467			217 688
Appropriations 2018	2 223 726		2 223 726		
Total	2 285 155	2 223 726			

## Item 08 02 07 34 : Bio-Based Industries (BBI) Joint Undertaking

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	160 398 756,00	61 790 837,00	78 889 310	66 887 748	110 263 312	108 914 732	39,8 %	62,8 %
Reserve							0,0 %	0,0 %
Total	160 398 756,00	61 790 837,00	78 889 310	66 887 748	110 263 312	108 914 732	39,8 %	62,8 %

\* of which 156 136 237,00 euro correspond to Final Budget Appropriations

\*\* of which 60 148 775,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	338 455 524	81 587 000	77 359 007	85 133 649	69 373 991
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	78 889 310		31 555 725		16 879 424
Appropriations 2018	110 263 312			44 105 325	
Total	66 887 748	108 914 732			

## Item 08 02 07 35 : Clean Sky 2 Joint Undertaking — Support expenditure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 697 469,00	2 697 469,00	3 037 689	3 037 689	4 450 485	4 450 485	46,5 %	46,5 %
Reserve							0,0 %	0,0 %
Total	2 697 469,00	2 697 469,00	3 037 689	3 037 689	4 450 485	4 450 485	46,5 %	46,5 %

\* of which 2 625 785,00 euro correspond to Final Budget Appropriations

\*\* of which 2 625 785,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 598	4 488			110
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 037 689	3 037 689			
Appropriations 2018	4 450 485	4 450 485			
Total	3 037 689	4 450 485			

## Item 08 02 07 36 : Clean Sky 2 Joint Undertaking

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	200 090 976,00	182 142 264,00	189 833 010	167 476 200	278 980 583	319 857 059	47,0 %	91,0 %
Reserve							0,0 %	0,0 %
Total	200 090 976,00	182 142 264,00	189 833 010	167 476 200	278 980 583	319 857 059	47,0 %	91,0 %

\* of which 194 773 655,00 euro correspond to Final Budget Appropriations

\*\* of which 177 301 922,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	348 776 541	133 685 130	166 266 684	30 882 180	9 482 234
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	189 833 010	33 786 581	58 690 840	58 698 814	25 771 183
Appropriations 2018	278 980 583	94 899 535	135 760 079	19 328 387	28 992 582
Total	167 476 200	319 857 059			

## Item 08 02 07 37 : Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	467 368,00	467 368,00	55 406	55 406	2 288 599	2 288 599	4 030,6 %	4 030,6 %
Reserve							0,0 %	0,0 %
Total	467 368,00	467 368,00	55 406	55 406	2 288 599	2 288 599	4 030,6 %	4 030,6 %

\* of which 454 948,00 euro correspond to Final Budget Appropriations

\*\* of which 454 948,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 152	1 125			27
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	55 406	55 406			
Appropriations 2018	2 288 599		2 288 599		
Total	55 406	2 288 599			

## Item 08 02 07 38 : Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	104 955 460,00	48 358 358,00	91 990 225	139 529 054	73 389 716	93 126 304	-20,2 %	-33,3 %
Reserve							0,0 %	0,0 %
Total	104 955 460,00	48 358 358,00	91 990 225	139 529 054	73 389 716	93 126 304	-20,2 %	-33,3 %

\* of which 102 166 319,00 euro correspond to Final Budget Appropriations

\*\* of which 47 065 840,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	235 158 571	109 776 000	36 058 058	30 065 243	23 969 529	35 289 741
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	91 990 225	41 565 000	13 132 033	7 363 567	7 363 567	22 566 058
Appropriations 2018	73 389 716		43 936 213	488 091	6 783 190	22 182 222
Total	139 529 054	93 126 304				

## Article 08 02 08 : SME instrument

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	360 004 666,52	293 272 457,05	427 089 027	389 280 653	471 209 870	432 882 120	10,3 %	11,2 %
Reserve							0,0 %	0,0 %
Total	360 004 666,52	293 272 457,05	427 089 027	389 280 653	471 209 870	432 882 120	10,3 %	11,2 %

\* of which 347 164 018,52 euro correspond to Final Budget Appropriations

\*\* of which 283 907 506,18 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	424 495 274	251 757 986	136 033 192	36 704 096	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	427 089 027	137 522 667	140 298 746	105 277 445	43 990 169
Appropriations 2018	471 209 870		156 550 182	139 710 354	50 102 943
Total	389 280 653	432 882 120			

## Item 08 02 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	175 132 848,14	58 844 743,52	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	175 132 848,14	58 844 743,52	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	352 942 890				352 942 890
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	76 382,98	59 110 272,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	76 382,98	59 110 272,00	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	160 417 751				160 417 751
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 495 461,75	1 669 147 260,92	p.m.	1 169 097 029	p.m.	596 808 563	0,0 %	-49,0 %
Reserve							0,0 %	0,0 %
Total	14 495 461,75	1 669 147 260,92	p.m.	1 169 097 029	p.m.	596 808 563	0,0 %	-49,0 %

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

\*\* of which 1 599 422 269,68 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	2 665 486 228	1 058 828 000	596 808 563	416 065 236	121 920 970	471 863 459
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	1 169 097 029	596 808 563				



## Article 08 02 52 : Completion of previous research framework programmes — Indirect action (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	71 155,30	425 829,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	71 155,30	425 829,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 71 155,30 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	817 907				817 907
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 08 02 77 01 : Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	75 000,00	p.m.	50 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	75 000,00	p.m.	50 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	50 000	50 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	50 000	p.m.			

**Item 08 02 77 03 : Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	442 090,80	p.m.	565 796	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	442 090,80	p.m.	565 796	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	294 727	294 727			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	565 796	p.m.			

**Item 08 02 77 05 : Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	600 000,00	0,00	p.m.	200 000	p.m.	400 000	0,0 %	100,0 %
Reserve							0,0 %	0,0 %
Total	600 000,00	0,00	p.m.	200 000	p.m.	400 000	0,0 %	100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	600 000	200 000	400 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	200 000	400 000			

**Item 08 02 77 06 : Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	600 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	600 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	600 000	400 000	200 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	400 000			

**Item 08 02 77 09 : Pilot project — Towards a care pathway for Clitoral Reconstruction in the European Union**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			400 000	200 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			400 000	200 000	p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	400 000				400 000
Appropriations 2018	p.m.				
Total	200 000	p.m.			

**Chapter 08 03 : Euratom Programme — Indirect actions**  
**Item 08 03 01 01 : Euratom — Fusion energy**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	132 239 003,00	135 447 595,27	152 023 159	131 090 873	161 949 185	156 248 000	6,5 %	19,2 %
Reserve							0,0 %	0,0 %
Total	132 239 003,00	135 447 595,27	152 023 159	131 090 873	161 949 185	156 248 000	6,5 %	19,2 %

\*\* of which 134 825 198,79 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 351 289	1 351 289			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	152 023 159	129 739 584	22 283 575		
Appropriations 2018	161 949 185		133 964 425	27 984 760	
Total	131 090 873	156 248 000			

**Item 08 03 01 02 : Euratom — Nuclear fission and radiation protection**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	59 726 459,80	2 095 351,55	63 481 598	83 064 877	67 630 719	31 857 582	6,5 %	-61,6 %
Reserve							0,0 %	0,0 %
Total	59 726 459,80	2 095 351,55	63 481 598	83 064 877	67 630 719	31 857 582	6,5 %	-61,6 %

\* of which 59 135 715,00 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	122 301 408	55 750 087	11 534 744	30 286 054	9 722 348
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	63 481 598	25 500 792	20 322 838	13 755 317	3 902 651
Appropriations 2018	67 630 719			38 162 029	22 531 084
Total	83 064 877	31 857 582			

**Item 08 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	17 512 794,00	640 564,07	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	17 512 794,00	640 564,07	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	19 103 102				19 103 102
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 970,54	233 674,93	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	15 970,54	233 674,93	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 496 119				3 496 119
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 08 03 51 : Completion of the previous Euratom research framework programme (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	50 478,00	11 727 792,09	p.m.	7 991 290	p.m.	2 086 894	0,0 %	-73,9 %
Reserve							0,0 %	0,0 %
Total	50 478,00	11 727 792,09	p.m.	7 991 290	p.m.	2 086 894	0,0 %	-73,9 %

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

\*\* of which 11 489 149,39 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	26 575 123	7 319 454	2 086 894	467 500	16 701 275
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	7 991 290	2 086 894			

## Article 08 03 52 : Completion of previous Euratom research framework programmes (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	830 849,52	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	830 849,52	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 406 038,27 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 332 021				1 332 021
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Chapter 08 05 : Research programme of the Research Fund for Coal and Steel**  
**Article 08 05 01 : Research programme for steel**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	30 844 181,21	32 616 991,24	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	30 844 181,21	32 616 991,24	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	80 836 291				80 836 291
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Article 08 05 02 : Research programme for coal**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 406 933,66	12 090 559,83	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	11 406 933,66	12 090 559,83	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	33 488 303				33 488 303
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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 communications

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 237 751,27	4 609 677,86	3 615 000	3 580 000	3 200 000	3 500 000	-11,5 %	-2,2 %
Reserve							0,0 %	0,0 %
Total	3 237 751,27	4 609 677,86	3 615 000	3 580 000	3 200 000	3 500 000	-11,5 %	-2,2 %

\* of which 3 237 228,21 euro correspond to Final Budget Appropriations

\*\* of which 4 609 154,80 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 060 625	1 927 067	842 694	107 930	182 934
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 615 000	1 875 000	1 225 000	515 000	
Appropriations 2018	3 200 000	1 432 306	1 584 250	183 444	
Total	3 580 000	3 500 000			

#### Article 09 02 03 : European Union Agency for Network and Information Security (ENISA)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 398 201,44	10 397 932,00	10 242 000	10 242 000	10 490 564	10 490 564	2,4 %	2,4 %
Reserve							0,0 %	0,0 %
Total	10 398 201,44	10 397 932,00	10 242 000	10 242 000	10 490 564	10 490 564	2,4 %	2,4 %

\* of which 10 070 000,00 euro correspond to Final Budget Appropriations

\*\* of which 10 070 000,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	269				269
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	10 242 000	10 242 000			
Appropriations 2018	10 490 564	10 490 564			
Total	10 242 000	10 490 564			



## Article 09 02 04 : Body of European Regulators for Electronic Communications (BEREC) — Office

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 246 000,00	4 246 000,00	4 026 000	4 026 000	4 124 336	4 124 336	2,4 %	2,4 %
Reserve							0,0 %	0,0 %
Total	4 246 000,00	4 246 000,00	4 026 000	4 026 000	4 124 336	4 124 336	2,4 %	2,4 %

\* of which 4 071 541,71 euro correspond to Final Budget Appropriations

\*\* of which 4 071 541,71 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	4 026 000	4 026 000			
Appropriations 2018	4 124 336	4 124 336			
Total	4 026 000	4 124 336			

## Article 09 02 05 : Measures concerning digital content, and audiovisual and other media industries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 058 235,32	1 462 005,48	1 082 000	1 026 000	1 104 000	1 070 000	2,0 %	4,3 %
Reserve							0,0 %	0,0 %
Total	1 058 235,32	1 462 005,48	1 082 000	1 026 000	1 104 000	1 070 000	2,0 %	4,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	958 194	691 970	120 000		146 224
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 082 000	434 030	550 000	97 970	
Appropriations 2018	1 104 000	400 000	568 400	135 600	
Total	1 026 000	1 070 000			

## Item 09 02 77 02 : Pilot project — Implementation of the media pluralism monitoring tool

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	187 731,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	187 731,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	72 437				72 437
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 09 02 77 03 : Pilot project — European Centre for Press and Media Freedom

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	729 423,32	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	729 423,32	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	137 321				137 321
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 09 02 77 04 : Preparatory action — European Centre for Press and Media Freedom

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	198 606,41	1 000 000	1 000 000	p.m.	1 100 000	-100,0 %	10,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	198 606,41	1 000 000	1 000 000	p.m.	1 100 000	-100,0 %	10,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 301 394	894 427	400 000			6 967
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 000 000		700 000	300 000		
Appropriations 2018	p.m.					
Total		1 000 000	1 100 000			

### Item 09 02 77 05 : Preparatory action — Implementation of the media pluralism monitoring tool

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	350 000,00	340 143,17	p.m.	262 500	p.m.	87 500	0,0 %	-66,7 %
Reserve							0,0 %	0,0 %
Total	350 000,00	340 143,17	p.m.	262 500	p.m.	87 500	0,0 %	-66,7 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	409 857	262 500	87 500			59 857
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		262 500	87 500			

### Chapter 09 03 : Connecting Europe Facility (CEF) — Telecommunications networks

#### Article 09 03 01 : Preparing broadband projects for public and/or private financing

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	832 945,97	300 373,97	p.m.	300 000	333 000	314 000		4,7 %

Reserve							0,0 %	0,0 %
Total	832 945,97	300 373,97	p.m.	300 000	333 000	314 000		4,7 %

\*\* of which 288 088,97 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 132 572	1 033 883	71 055			27 634
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	333 000		242 945	90 055		
Total		300 000	314 000			

### Article 09 03 02 : Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	90 000 000,00	0,00	p.m.	45 000 000	p.m.	18 000 000	0,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	90 000 000,00	0,00	p.m.	45 000 000	p.m.	18 000 000	0,0 %	-60,0 %

\* of which 88 982 065,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	117 499 729	12 682 000	18 000 000	24 000 000	24 000 000	38 817 729
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		45 000 000	18 000 000			

### Article 09 03 03 : Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	100 400 551,27	45 162 774,00	104 018 258	71 830 000	119 345 512	81 826 000	14,7 %	13,9 %

Reserve							0,0 %	0,0 %
Total	100 400 551,27	45 162 774,00	104 018 258	71 830 000	119 345 512	81 826 000	14,7 %	13,9 %

\* of which 97 426 440,74 euro correspond to Final Budget Appropriations

\*\* of which 42 852 619,47 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	184 522 454	68 470 670	47 364 000	32 029 000	19 679 000	16 979 784
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	104 018 258	518 000	34 121 000	27 532 000	26 009 000	15 838 258
Appropriations 2018	119 345 512		341 000	49 539 000	19 449 000	50 016 512
Total		71 830 000	81 826 000			

### Article 09 03 04 : WiFi4EU — Support the deployment of free local wifi

#### Figures

(euro)

Line	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		19 330 000	p.m.	49 653 000	40 841 000	156,9 %	
Reserve						0,0 %	0,0 %
Total		19 330 000	p.m.	49 653 000	40 841 000	156,9 %	

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	19 330 000	1 885 000	17 445 000			
Appropriations 2018	49 653 000		23 396 000	26 257 000		
Total		p.m.	40 841 000			

### Item 09 03 51 01 : Completion of the 'Safer Internet' programme (2009 to 2013)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	50 033,16	365 982,47	p.m.	94 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	50 033,16	365 982,47	p.m.	94 000	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 305 501,00 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	324 361	316 447				7 914
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		94 000	p.m.			

## Item 09 03 51 02 : Completion of 'Safer internet plus' — Promoting safer use of the internet and new online technologies

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

## Chapter 09 04 : Horizon 2020

### Item 09 04 01 01 : Strengthening research in future and emerging technologies

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	221 291 383,00	295 276 610,29	322 099 260	216 700 000	426 837 832	378 998 000	32,5 %	74,9 %
Reserve							0,0 %	0,0 %
Total	221 291 383,00	295 276 610,29	322 099 260	216 700 000	426 837 832	378 998 000	32,5 %	74,9 %

\* of which 215 400 890,00 euro correspond to Final Budget Appropriations

\*\* of which 288 117 083,76 euro correspond to Final Budget Appropriations

## Schedule of payments

		Payments

COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	284 433 464	126 111 000	70 214 000	48 073 000	17 430 000	22 605 464
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	322 099 260	22 814 000	202 256 000	45 592 000	30 388 000	21 049 260
Appropriations 2018	426 837 832		106 528 000	177 036 000	65 747 000	77 526 832
Total		216 700 000	378 998 000			

## Item 09 04 01 02 : Strengthening European research infrastructure, including e-infrastructure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	100 561 638,00	102 019 054,22	108 536 406	100 482 000	119 448 719	136 127 000	10,1 %	35,5 %
Reserve							0,0 %	0,0 %
Total	100 561 638,00	102 019 054,22	108 536 406	100 482 000	119 448 719	136 127 000	10,1 %	35,5 %

\* of which 97 889 261,00 euro correspond to Final Budget Appropriations

\*\* of which 99 425 554,22 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	101 485 535	54 610 000	20 923 000	12 419 000	9 706 000	3 827 535
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	108 536 406	61 039 000	28 209 000	8 541 000	8 305 000	2 442 406
Appropriations 2018	119 448 719		86 995 000	8 784 000	11 935 000	11 734 719
Total		100 482 000	136 127 000			

## Item 09 04 02 01 : Leadership in information and communications technology

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	699 331 546,59	854 076 539,67	731 622 819	787 942 692	722 055 754	793 276 000	-1,3 %	0,7 %
Reserve							0,0 %	0,0 %
Total	699 331 546,59	854 076 539,67	731 622 819	787 942 692	722 055 754	793 276 000	-1,3 %	0,7 %

\* of which 668 413 462,93 euro correspond to Final Budget Appropriations

\*\* of which 826 525 095,87 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	825 661 385	287 357 073	291 682 000	141 302 000	61 893 000	43 427 312

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	731 622 819	516 092 000	54 502 000	64 297 000	25 770 000	70 961 819
Appropriations 2018	722 055 754		447 092 000	73 600 000	105 571 000	95 792 754
Total		787 942 692	793 276 000			

## Item 09 04 03 01 : Improving lifelong health and well-being

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	102 370 410,80	105 468 392,31	100 213 001	99 345 061	141 434 051	144 191 000	41,1 %	45,1 %
Reserve							0,0 %	0,0 %
Total	102 370 410,80	105 468 392,31	100 213 001	99 345 061	141 434 051	144 191 000	41,1 %	45,1 %

\* of which 99 649 916,96 euro correspond to Final Budget Appropriations

\*\* of which 101 782 764,31 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	191 882 357	70 159 000	61 019 000	13 251 000	21 057 000	26 396 357
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	100 213 001	49 539 061	12 790 000	9 140 000	2 460 000	26 283 940
Appropriations 2018	141 434 051		70 382 000	18 468 000	19 335 000	33 249 051
Total	99 345 061	144 191 000				

## Item 09 04 03 02 : Fostering inclusive, innovative and reflective European societies

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 922 521,69	50 149 512,39	44 285 476	37 428 482	41 482 827	46 634 000	-6,3 %	24,6 %
Reserve							0,0 %	0,0 %
Total	33 922 521,69	50 149 512,39	44 285 476	37 428 482	41 482 827	46 634 000	-6,3 %	24,6 %

\* of which 33 021 047,16 euro correspond to Final Budget Appropriations

\*\* of which 48 861 676,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	41 573 145	20 453 000	16 030 000	1 671 000	2 402 345	1 016 800
Commitments appropriations made available again and/or carried over from 2016						



Appropriations 2017	44 285 476	14 728 482	18 366 000	6 599 000	1 370 000	3 221 994
Appropriations 2018	41 482 827		12 238 000	18 186 000	6 816 000	4 242 827
Total		37 428 482	46 634 000			

### Item 09 04 03 03 : Fostering secure European societies

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	43 175 002,25	48 113 816,96	45 163 543	39 612 493	50 098 276	49 783 000	10,9 %	25,7 %
Reserve							0,0 %	0,0 %
Total	43 175 002,25	48 113 816,96	45 163 543	39 612 493	50 098 276	49 783 000	10,9 %	25,7 %

\* of which 42 081 020,28 euro correspond to Final Budget Appropriations

\*\* of which 46 823 549,84 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	71 554 083	42 769 000	13 050 000	8 823 000	5 049 000	1 863 083
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	45 163 543	666 493	36 451 000	1 275 000	3 225 000	3 546 050
Appropriations 2018	50 098 276		282 000	39 599 000	3 319 000	6 898 276
Total		39 612 493	49 783 000			

### Item 09 04 07 31 : Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 046 952,00	1 046 952,00	1 377 397	1 377 397	1 962 124	1 962 124	42,5 %	42,5 %
Reserve							0,0 %	0,0 %
Total	1 046 952,00	1 046 952,00	1 377 397	1 377 397	1 962 124	1 962 124	42,5 %	42,5 %

\* of which 1 019 130,00 euro correspond to Final Budget Appropriations

\*\* of which 1 019 130,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 377 397	1 377 397				

Appropriations 2018	1 962 124		1 962 124			
Total		1 377 397	1 962 124			

## Item 09 04 07 32 : Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	157 307 439,00	139 000 000,00	168 037 603	128 734 204	178 000 000	176 910 000	5,9 %	37,4 %
Reserve							0,0 %	0,0 %
Total	157 307 439,00	139 000 000,00	168 037 603	128 734 204	178 000 000	176 910 000	5,9 %	37,4 %

\* of which 153 127 070,00 euro correspond to Final Budget Appropriations

\*\* of which 135 706 219,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	220 071 352	105 382 204	79 401 000	17 857 000	12 061 407	5 369 741
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	168 037 603	23 352 000	80 862 000	42 876 000	8 520 000	12 427 603
Appropriations 2018	178 000 000		16 647 000	88 690 000	49 968 000	22 695 000
Total		128 734 204	176 910 000			

## Item 09 04 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	12 118 244,92	12 064 489,37	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	12 118 244,92	12 064 489,37	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

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	36 695 727					36 695 727
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					

Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 672 122,69	17 796 800,78	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 672 122,69	17 796 800,78	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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	28 978 711				28 978 711
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

### Article 09 04 51 : Completion of the seventh framework programme (2007 to 2013)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	975 276,79	413 056 721,53	p.m.	269 111 000	p.m.	114 632 000	0,0 %	-57,4 %
Reserve							0,0 %	0,0 %
Total	975 276,79	413 056 721,53	p.m.	269 111 000	p.m.	114 632 000	0,0 %	-57,4 %

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

\*\* of which 391 881 791,11 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	451 654 529	269 111 000	114 632 000	26 768 000	5 785 000	35 358 529
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					

Total	269 111 000	114 632 000			
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## Article 09 04 52 : Completion of previous research framework programmes (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	26 626,72	26 626,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	26 626,72	26 626,72	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 942 773				4 942 773
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	74 093,64	32 445 940,01	p.m.	16 820 000	p.m.	6 300 000	0,0 %	-62,5 %
Reserve							0,0 %	0,0 %
Total	74 093,64	32 445 940,01	p.m.	16 820 000	p.m.	6 300 000	0,0 %	-62,5 %

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

\*\* of which 30 059 641,28 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	34 089 002	16 820 000	6 300 000	2 789 000	8 180 002
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				

Total	16 820 000	6 300 000			
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### Item 09 04 53 02 : Completion of previous information and communication technologies programmes (prior to 2007)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	8 843,10	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	8 843,10	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 341 570				1 341 570
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

### Item 09 04 77 01 : Pilot project — Open knowledge technologies: mapping and validating knowledge

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 494 043,92	p.m.	1 166 315	p.m.	888 314	0,0 %	-23,8 %
Reserve							0,0 %	0,0 %
Total	0,00	1 494 043,92	p.m.	1 166 315	p.m.	888 314	0,0 %	-23,8 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 255 957	167 305	888 314	199 963	375
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 166 315	888 314			

**Item 09 04 77 02 : Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	336 243,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	336 243,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	95 419				95 419
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	402 492,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	402 492,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 09 04 77 04 : Pilot project — Europe's digital agenda meets Silicon Valley

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	150 000,00	0,00	p.m.	100 000	p.m.	50 000	0,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	150 000,00	0,00	p.m.	100 000	p.m.	50 000	0,0 %	-50,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	150 000	100 000	50 000			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		100 000	50 000			

## Item 09 04 77 05 : Preparatory action — Open knowledge technologies: mapping and validating knowledge

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	1 000 000	750 000	p.m.	750 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 500 000	750 000	600 000	150 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 000 000	750 000	150 000	100 000		
Appropriations 2018	p.m.					
Total		750 000	750 000			

**Item 09 04 77 06 : Pilot project — Digital skills: new professions, new educational methods, new jobs**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	400 000,00	0,00	p.m.	320 000	p.m.	320 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	400 000,00	0,00	p.m.	320 000	p.m.	320 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	80 000	320 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	320 000	320 000			

**Item 09 04 77 07 : Pilot project — Developing the use of new technologies and digital tools in education**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	400 000,00	0,00	p.m.	200 000	p.m.	160 000	0,0 %	-20,0 %
Reserve							0,0 %	0,0 %
Total	400 000,00	0,00	p.m.	200 000	p.m.	160 000	0,0 %	-20,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	200 000	160 000	40 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	200 000	160 000			



**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	187 500,00	1 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	750 000,00	187 500,00	1 000 000	1 000 000	p.m.	700 000	-100,0 %	-30,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	562 500	562 500			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	300 000	700 000		
Appropriations 2018	p.m.				
Total	1 000 000	700 000			

**Item 09 04 77 09 : Preparatory action — Smart factories in Eastern Europe**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	0,00	p.m.	1 500 000	p.m.	1 300 000	0,0 %	-13,3 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	0,00	p.m.	1 500 000	p.m.	1 300 000	0,0 %	-13,3 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 000 000	700 000	1 300 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 500 000	1 300 000			

## Item 09 04 77 10 : Pilot project — Framework of best practices to tackle child sexual abuse

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		1 000 000	400 000	600 000		
Appropriations 2018		p.m.				
Total		500 000	400 000			

## Item 09 04 77 11 : Pilot project — Algorithm Awareness Building Initiative

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	420 000	-100,0 %	40,0 %
Reserve						0,0 %	0,0 %
Total		600 000	300 000	p.m.	420 000	-100,0 %	40,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		600 000	180 000	420 000		
Appropriations 2018		p.m.				
Total		300 000	420 000			

**Item 09 04 77 12 : Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	900 000	-100,0 %	80,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	900 000	-100,0 %	80,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	900 000	100 000		
Appropriations 2018	p.m.				
Total	500 000	900 000			

**Item 09 04 77 13 : Preparatory action — Digital hub network**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	750 000	p.m.	1 125 000	-100,0 %	50,0 %
Reserve						0,0 %	0,0 %
Total		1 500 000	750 000	p.m.	1 125 000	-100,0 %	50,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	1 125 000	375 000		
Appropriations 2018	p.m.				
Total	750 000	1 125 000			

## Item 09 04 77 14 : Preparatory action — Digital transformation of European industry

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	750 000	p.m.	1 350 000	-100,0 %	80,0 %
Reserve						0,0 %	0,0 %
Total		1 500 000	750 000	p.m.	1 350 000	-100,0 %	80,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		1 500 000	1 350 000	150 000		
Appropriations 2018		p.m.				
Total		750 000	1 350 000			

## Item 09 04 77 15 : Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		600 000	300 000	240 000	60 000	
Appropriations 2018		p.m.				
Total		300 000	240 000			

**Item 09 04 77 16 : Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	375 000	300 000	75 000	
Appropriations 2018	p.m.				
Total		375 000	300 000		

**Item 09 04 77 17 : Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	500 000	-100,0 %	33,3 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	500 000	-100,0 %	33,3 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	250 000	500 000		
Appropriations 2018	p.m.				
Total		375 000	500 000		

## Chapter 09 05 : Creative Europe

### Article 09 05 01 : MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	105 440 400,75	95 021 440,37	107 118 000	101 000 000	109 145 000	99 000 000	1,9 %	-2,0 %
Reserve							0,0 %	0,0 %
Total	105 440 400,75	95 021 440,37	107 118 000	101 000 000	109 145 000	99 000 000	1,9 %	-2,0 %

\* of which 100 712 000,00 euro correspond to Final Budget Appropriations

\*\* of which 91 976 531,37 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	91 553 846	44 538 510	26 605 495	7 502 135	488 091	12 419 615
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	107 118 000	56 461 490	18 263 262	24 653 870	2 751 967	4 987 411
Appropriations 2018	109 145 000		54 131 243	22 272 512	24 934 907	7 806 338
Total	101 000 000	99 000 000				

## Article 09 05 05 : Multimedia actions

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	26 186 479,53	23 767 278,33	22 573 000	26 997 455	19 960 000	14 602 226	-11,6 %	-45,9 %
Reserve							0,0 %	0,0 %
Total	26 186 479,53	23 767 278,33	22 573 000	26 997 455	19 960 000	14 602 226	-11,6 %	-45,9 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	27 201 681	22 737 455	3 879 226	294 388	290 612
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	22 573 000	1 260 000	10 198 000	10 275 000	840 000
Appropriations 2018	19 960 000		525 000	10 009 500	9 425 500
Total	26 997 455	14 602 226			

## Article 09 05 51 : Completion of former MEDIA programmes

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	2 989 916,81	p.m.	395 416	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 989 916,81	p.m.	395 416	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 1 960 478,92 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	293 968				293 968
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	395 416	p.m.			

## Item 09 05 77 01 : Preparatory action — Circulation of audiovisual works in a digital environment

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	169 071,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	169 071,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	343 625				343 625
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	799 750,00	p.m.	939 328	p.m.	600 438	0,0 %	-36,1 %
Reserve							0,0 %	0,0 %
Total	0,00	799 750,00	p.m.	939 328	p.m.	600 438	0,0 %	-36,1 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 879 281	1 278 843	600 438		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	939 328	600 438			

**Item 09 05 77 03 : Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	450 000,00	0,00	1 000 000	1 000 000	p.m.	225 000	-100,0 %	-77,5 %
Reserve							0,0 %	0,0 %
Total	450 000,00	0,00	1 000 000	1 000 000	p.m.	225 000	-100,0 %	-77,5 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	950 000	725 000	225 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	1 000 000	225 000			



## Item 09 05 77 04 : Pilot project — Media literacy for all

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	250 000,00	0,00	500 000	450 000	p.m.	450 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	250 000,00	0,00	500 000	450 000	p.m.	450 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	250 000	50 000	200 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	250 000	200 000	50 000	
Appropriations 2018	p.m.				
Total	450 000	450 000			

## Item 09 05 77 05 : Preparatory action — Subtitling European cultural television content throughout Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	0,00	1 500 000	750 000	p.m.	450 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	0,00	1 500 000	750 000	p.m.	450 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 500 000	600 000	450 000	450 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	600 000	450 000	450 000	
Appropriations 2018	p.m.				
Total	750 000	450 000			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	26 888 293,80	23 692 436,99	27 183 960	25 500 000	27 183 960	26 500 000	0,0 %	3,9 %
Reserve							0,0 %	0,0 %
Total	26 888 293,80	23 692 436,99	27 183 960	25 500 000	27 183 960	26 500 000	0,0 %	3,9 %

\* of which 25 186 697,00 euro correspond to Final Budget Appropriations

\*\* of which 22 521 715,09 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	20 893 618	14 354 576	3 078 115	1 419 106	755 459	1 286 362
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	27 183 960	11 145 424	12 276 461	2 946 556	543 679	271 840
Appropriations 2018	27 183 960		11 145 424	12 276 461	2 946 556	815 519
Total	25 500 000	26 500 000				

#### Item 10 02 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 986 836,12	6 502 603,18	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 986 836,12	6 502 603,18	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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	7 378 930				7 378 930
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	67 074,26	354 535,62	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	67 074,26	354 535,62	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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	401 084				401 084
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

### Article 10 02 51 : Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	502 433,25	1 620 495,15	p.m.	600 000	p.m.	250 000	0,0 %	-58,3 %
Reserve							0,0 %	0,0 %
Total	502 433,25	1 620 495,15	p.m.	600 000	p.m.	250 000	0,0 %	-58,3 %

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

\*\* of which 647 359,85 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 290 718	600 000	250 000	200 464	240 254
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				

Total	600 000	250 000			
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## Article 10 02 52 : Completion of previous research framework programmes — Direct actions (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 327,68	11 327,68	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	11 327,68	11 327,68	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 10 02 77 01 : Pilot project — Establishment of a European Commission Public Sector Innovation Lab

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	499 850,66	95 780,00	p.m.	400 000	p.m.	50 000	0,0 %	-87,5 %
Reserve							0,0 %	0,0 %
Total	499 850,66	95 780,00	p.m.	400 000	p.m.	50 000	0,0 %	-87,5 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	404 071	354 071	50 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	50 000			

**Chapter 10 03 : Euratom Programme — Direct actions**  
**Article 10 03 01 : Euratom activities of direct research**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 978 497,32	9 122 110,75	10 773 000	10 500 000	10 881 000	10 000 000	1,0 %	-4,8 %
Reserve							0,0 %	0,0 %
Total	10 978 497,32	9 122 110,75	10 773 000	10 500 000	10 881 000	10 000 000	1,0 %	-4,8 %

\* of which 10 665 681,70 euro correspond to Final Budget Appropriations

\*\* of which 9 051 150,81 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	9 230 152	6 490 800	1 615 210	732 331	182 234	209 577
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	10 773 000	4 009 200	4 332 390	1 477 300	738 650	215 460
Appropriations 2018	10 881 000		4 052 400	4 378 830	1 488 100	961 670
Total		10 500 000	10 000 000			

**Item 10 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	384 864,99	263 009,76	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	384 864,99	263 009,76	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

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	435 360					435 360
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	756 927				756 927
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Article 10 03 51 : Completion of the Seventh Framework Programme — Euratom (2007 to 2013)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	222 405,40	377 329,95	p.m.	100 000	p.m.	50 000	0,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	222 405,40	377 329,95	p.m.	100 000	p.m.	50 000	0,0 %	-50,0 %

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

\*\* of which 141 536,61 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	307 772	100 000	50 000	42 813	114 959
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	100 000	50 000			

## Article 10 03 52 : Completion of previous Euratom framework programmes (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 032 086,90	2 853 442,87	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 032 086,90	2 853 442,87	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 793 082				2 793 082
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 10 04 03 : Scientific and technical support for Union policies on a competitive basis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	18 712 611,74	17 802 218,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	18 712 611,74	17 802 218,11	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	16 100 280				16 100 280
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 10 04 04 01 : Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	394 746,78	537 333,30	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	394 746,78	537 333,30	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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	992 019				992 019
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	28 584 945,44	22 788 093,61	29 310 000	30 000 000	30 076 000	25 400 000	2,6 %	-15,3 %
Reserve							0,0 %	0,0 %
Total	28 584 945,44	22 788 093,61	29 310 000	30 000 000	30 076 000	25 400 000	2,6 %	-15,3 %

\* of which 28 532 593,83 euro correspond to Final Budget Appropriations

\*\* of which 20 849 990,62 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	52 847 862	23 944 900	9 904 840	8 455 658	6 341 743
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	29 310 000	6 055 100	9 279 200	6 741 300	3 424 100
Appropriations 2018	30 076 000	6 215 960	9 524 320	6 917 480	7 418 240

Total	30 000 000	25 400 000			
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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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	129 256 093,75	118 503 593,75	118 390 478	113 390 478	89 035 000	82 797 297	-24,8 %	-27,0 %
Reserve			14 809 522	14 809 522	46 565 000	43 302 703	214,4 %	192,4 %
Total	129 256 093,75	118 503 593,75	133 200 000	128 200 000	135 600 000	126 100 000	1,8 %	-1,6 %

\* of which 128 431 668,75 euro correspond to Final Budget Appropriations

\*\* of which 117 679 168,75 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	30 877 500	30 877 500			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	133 200 000	97 322 500	35 877 500		
Appropriations 2018	135 600 000		90 222 500	45 377 500	
Total	128 200 000	126 100 000			

#### Article 11 03 02 : Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 009 284,50	4 928 168,40	5 200 000	5 200 000	5 500 000	5 500 000	5,8 %	5,8 %
Reserve							0,0 %	0,0 %
Total	5 009 284,50	4 928 168,40	5 200 000	5 200 000	5 500 000	5 500 000	5,8 %	5,8 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	81 116				81 116
Commitments appropriations made available again and/or carried over from 2016					

Appropriations 2017	5 200 000	5 200 000				
Appropriations 2018	5 500 000		5 500 000			
Total		5 200 000	5 500 000			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018					
Total					

### Article 11 06 11 : Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				

Appropriations 2018		p.m.					
Total			p.m.	p.m.			

## Article 11 06 12 : Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	127 420 098,85	p.m.	5 000 000	p.m.	10 000 000	0,0 %	100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	127 420 098,85	p.m.	5 000 000	p.m.	10 000 000	0,0 %	100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	191 948 491	5 000 000	10 000 000	20 000 000	156 948 491
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	5 000 000	10 000 000			

## Article 11 06 13 : Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	33 406 429,87	p.m.	5 000 000	p.m.	5 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	33 406 429,87	p.m.	5 000 000	p.m.	5 000 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	69 386 184	5 000 000	5 000 000	10 000 000	49 386 184
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	5 000 000	5 000 000			

## Article 11 06 14 : Completion of intervention in fishery products (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 11 06 15 : Completion of the fisheries programme for the outermost regions (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 11 06 51 : Completion of earlier programmes prior to 2000

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 826 138				1 826 138
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 11 06 52 : Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	82 606 039				82 606 039
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	805 423 852,00	186 988 426,87	818 478 098	480 000 000	837 523 233	410 000 000	2,3 %	-14,6 %
Reserve							0,0 %	0,0 %
Total	805 423 852,00	186 988 426,87	818 478 098	480 000 000	837 523 233	410 000 000	2,3 %	-14,6 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 070 136 892	480 000 000	410 000 000	779 000 000	401 136 892
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	818 478 098			348 863 108	469 614 990
Appropriations 2018	837 523 233				837 523 233
Total	480 000 000	410 000 000			

**Article 11 06 61 : Fostering the development and implementation of the Union's integrated maritime policy**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	39 115 973,22	16 622 490,67	38 426 980	27 656 608	47 830 000	33 300 000	24,5 %	20,4 %
Reserve							0,0 %	0,0 %
Total	39 115 973,22	16 622 490,67	38 426 980	27 656 608	47 830 000	33 300 000	24,5 %	20,4 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	76 842 545	29 541 496	22 532 520	16 127 176	8 097 972
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	38 426 980	2 556 000	7 161 000	14 820 000	13 000 000
Appropriations 2018	47 830 000		3 606 480	16 600 000	15 600 000
Total	27 656 608	33 300 000			

## Item 11 06 62 01 : Scientific advice and knowledge

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	8 385 000,00	11 733 210,33	9 070 000	6 900 000	9 274 000	8 100 000	2,2 %	17,4 %
Reserve							0,0 %	0,0 %
Total	8 385 000,00	11 733 210,33	9 070 000	6 900 000	9 274 000	8 100 000	2,2 %	17,4 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	11 903 607	4 400 000	5 055 508	1 376 636	1 011 876	59 587
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	9 070 000	2 300 000	2 370 000	3 400 000	1 000 000	
Appropriations 2018	9 274 000		674 492	3 668 000	3 900 000	1 031 508
Total	6 900 000	8 100 000				

## Item 11 06 62 02 : Control and enforcement

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 203 247,25	14 665 308,75	15 510 000	25 000 000	5 500 000	16 900 000	-64,5 %	-32,4 %
Reserve							0,0 %	0,0 %
Total	5 203 247,25	14 665 308,75	15 510 000	25 000 000	5 500 000	16 900 000	-64,5 %	-32,4 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	64 513 248	19 800 000	10 867 200		33 846 048
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	15 510 000	2 700 000	3 532 800	227 200	9 050 000
Appropriations 2018	5 500 000		2 500 000	3 000 000	
Total	25 000 000	16 900 000			

## Item 11 06 62 03 : Voluntary contributions to international organisations

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	P	CA	PA	CA	PA	CA	PA
Line	10 675 000,00	6 980 957,63	7 970 000	7 100 000	12 292 000	10 900 000	54,2 %	53,5 %
Reserve							0,0 %	0,0 %
Total	10 675 000,00	6 980 957,63	7 970 000	7 100 000	12 292 000	10 900 000	54,2 %	53,5 %

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		9 523 855	5 515 558	1 570 814	1 332 083	960 000	145 400
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017		7 970 000	4 606 500	3 363 500			
Appropriations 2018		12 292 000		5 965 686	3 800 000	2 526 314	
Total			7 100 000	10 900 000			

### Item 11 06 62 04 : Governance and communication

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 077 458,87	3 798 028,96	7 419 000	5 430 000	5 600 000	5 800 000	-24,5 %	6,8 %
Reserve							0,0 %	0,0 %
Total	5 077 458,87	3 798 028,96	7 419 000	5 430 000	5 600 000	5 800 000	-24,5 %	6,8 %

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		5 445 115	2 819 900	810 000	50 000		1 765 215
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017		7 419 000	2 610 100	2 796 900	1 312 000	400 000	300 000
Appropriations 2018		5 600 000		2 193 100	2 506 900	900 000	
Total			5 430 000	5 800 000			

### Item 11 06 62 05 : Market intelligence

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 570 030,08	4 045 242,08	4 370 000	4 568 000	4 815 000	4 000 000	10,2 %	-12,4 %
Reserve							0,0 %	0,0 %

Total	4 570 030,08	4 045 242,08	4 370 000	4 568 000	4 815 000	4 000 000	10,2 %	-12,4 %
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### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	6 191 820	4 105 380	1 881 440	200 000		5 000
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	4 370 000	150 000	1 818 560	2 394 320		7 120
Appropriations 2018	4 815 000		300 000	2 817 500	1 697 500	
Total		4 568 000	4 000 000			

### Item 11 06 63 01 : European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 149 373,66	4 113 525,40	3 850 000	4 081 954	3 980 000	4 000 000	3,4 %	-2,0 %
Reserve							0,0 %	0,0 %
Total	4 149 373,66	4 113 525,40	3 850 000	4 081 954	3 980 000	4 000 000	3,4 %	-2,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 784 824	3 217 279	403 646	22 000		141 899
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	3 850 000	864 675	2 154 550	740 775	90 000	
Appropriations 2018	3 980 000		1 441 804	2 444 571	93 625	
Total		4 081 954	4 000 000			

### Item 11 06 63 02 : European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		p.m.	p.m.			

## Article 11 06 64 : European Fisheries Control Agency

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	9 070 000,00	9 070 000,00	17 021 000	17 021 000	16 745 466	16 745 466	-1,6 %	-1,6 %
Reserve							0,0 %	0,0 %
Total	9 070 000,00	9 070 000,00	17 021 000	17 021 000	16 745 466	16 745 466	-1,6 %	-1,6 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		17 021 000	17 021 000			
Appropriations 2018		16 745 466	16 745 466			
Total		17 021 000	16 745 466			

## Item 11 06 77 02 : Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	553 137,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	553 137,98	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others

Pre-2017 commitments still outstanding	166 768					166 768
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

### Item 11 06 77 06 : Preparatory action — Guardians of the Sea

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	508 226,91	p.m.	85 892	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	508 226,91	p.m.	85 892	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	262 212	168 667			93 545
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	85 892	p.m.			

### Item 11 06 77 07 : Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	361 656	p.m.	361 656	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	361 656	p.m.	361 656	0,0 %	0,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 084 966	361 656	361 656	361 654	

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			361 656	361 656		

### Item 11 06 77 08 : Pilot project — Support measures for small-scale fishing

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	268 695,90	552 323,64	p.m.	586 251	p.m.	295 215	0,0 %	-49,6 %
Reserve							0,0 %	0,0 %
Total	268 695,90	552 323,64	p.m.	586 251	p.m.	295 215	0,0 %	-49,6 %

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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	913 302	586 251	295 215	31 836	
Commitments appropriations made available again and/or carried over from 2016	268 696				268 696
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	586 251	295 215			

### Item 11 06 77 09 : Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	248 978,44	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	0,00	248 978,44	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	751 022	200 000	350 000	153 319	47 703
Commitments appropriations made available again and/or carried over from 2016					

Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		500 000	350 000			

### Item 11 06 77 10 : Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	248 790,00	0,00	p.m.	125 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	248 790,00	0,00	p.m.	125 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	248 790	125 000			123 790
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	125 000	p.m.			

### Item 11 06 77 11 : Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	420 000,00	420 000,00	p.m.	240 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	420 000,00	420 000,00	p.m.	240 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				

Total	240 000	p.m.			
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### Item 11 06 77 12 : Pilot project — Creation of a European coastguard function

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	750 000,00	p.m.	375 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	750 000,00	750 000,00	p.m.	375 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	375 000	p.m.			

### Item 11 06 77 13 : Preparatory action — Common curriculum for skippers of small commercial vessels

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	150 000	300 000	300 000	
Appropriations 2018	p.m.				
Total	375 000	300 000			

## 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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 003 580,80	3 004 435,62	3 700 000	5 094 000	3 700 000	4 000 000	0,0 %	-21,5 %
Reserve							0,0 %	0,0 %
Total	4 003 580,80	3 004 435,62	3 700 000	5 094 000	3 700 000	4 000 000	0,0 %	-21,5 %

\* of which 3 912 334,80 euro correspond to Final Budget Appropriations

\*\* of which 2 907 390,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	6 892 541	4 619 660	1 790 621	459 623	22 637
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 700 000	785 998	1 768 679	1 145 323	
Appropriations 2018	3 700 000		440 700	2 235 840	1 023 460
Total	5 094 000	4 000 000			

#### Article 12 02 03 : Standards in the fields of financial reporting and auditing

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	8 118 000,00	7 267 500,02	4 925 000	5 718 000	5 023 000	4 994 000	2,0 %	-12,7 %
Reserve			3 356 000	2 517 000	3 423 000	3 406 250	2,0 %	35,3 %
Total	8 118 000,00	7 267 500,02	8 281 000	8 235 000	8 446 000	8 400 250	2,0 %	2,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 268 000	2 268 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 281 000	5 967 000	2 314 000		
Appropriations 2018	8 446 000		6 086 250	2 359 750	
Total	8 235 000	8 400 250			



## Article 12 02 04 : European Banking Authority (EBA)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 243 211,92	14 243 211,92	14 390 504	14 390 504	14 459 404	14 459 404	0,5 %	0,5 %
Reserve							0,0 %	0,0 %
Total	14 243 211,92	14 243 211,92	14 390 504	14 390 504	14 459 404	14 459 404	0,5 %	0,5 %

\* of which 13 958 958,92 euro correspond to Final Budget Appropriations

\*\* of which 13 958 958,92 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	14 390 504	14 390 504			
Appropriations 2018	14 459 404		14 459 404		
Total	14 390 504	14 459 404			

## Article 12 02 05 : European Insurance and Occupational Pensions Authority (EIOPA)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 461 389,00	8 461 389,00	8 736 301	8 736 301	9 257 747	9 257 747	6,0 %	6,0 %
Reserve							0,0 %	0,0 %
Total	8 461 389,00	8 461 389,00	8 736 301	8 736 301	9 257 747	9 257 747	6,0 %	6,0 %

\* of which 8 122 000,00 euro correspond to Final Budget Appropriations

\*\* of which 8 122 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 736 301	8 736 301			
Appropriations 2018	9 257 747		9 257 747		
Total	8 736 301	9 257 747			

## Article 12 02 06 : European Securities and Markets Authority (ESMA)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	10 203 000,00	10 203 000,00	10 843 997	10 843 997	11 636 615	11 636 615	7,3 %	7,3 %
Reserve							0,0 %	0,0 %
Total	10 203 000,00	10 203 000,00	10 843 997	10 843 997	11 636 615	11 636 615	7,3 %	7,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	10 843 997	10 843 997			
Appropriations 2018	11 636 615	11 636 615			
Total	10 843 997	11 636 615			

## Article 12 02 08 : Enhancing the involvement of consumers and other end-users in Union policy-making in financial services

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve			1 500 000	750 000	1 500 000	1 325 000	0,0 %	76,7 %
Total			1 500 000	750 000	1 500 000	1 325 000	0,0 %	76,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	650 000	350 000		500 000
Appropriations 2018	1 500 000	975 000	525 000		
Total	750 000	1 325 000			

**Item 12 02 77 05 : Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	1 069 258,91	p.m.	750 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	1 069 258,91	p.m.	750 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	525 000	525 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	750 000	p.m.			

**Item 12 02 77 06 : Pilot project — Horizontal Task Force on Distributed Ledger Technology**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			850 000	425 000	p.m.	425 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			850 000	425 000	p.m.	425 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	850 000	425 000	425 000		
Appropriations 2018	p.m.				
Total	425 000	425 000			

**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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	47 302 553,19	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	47 302 553,19	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 46 570 540,96 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	287 693 909				287 693 909
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 03 : Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	145 491 832,28	145 491 832,28	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	145 491 832,28	145 491 832,28	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 145 425 462,09 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	364 646				364 646
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 04 : Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 644 177,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 644 177,72	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	38 522 394				38 522 394
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 05 : Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 110 756,61	2 110 756,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 110 756,61	2 110 756,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 1 867 949,23 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 06 : Completion of Urban (2000 to 2006)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	555 503				555 503
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 07 : Completion of earlier programmes — Community initiatives (prior to 2000)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	503 208				503 208
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 12 : Union contribution to the International Fund for Ireland

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	3 000 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	3 000 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			



## Article 13 03 13 : Completion of Interreg III Community initiative (2000 to 2006)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	233 461,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	233 461,55	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	39 942 222				39 942 222
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 14 : Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 13 03 16 : Completion of European Regional Development Fund (ERDF) — Convergence

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	9 710 133 506,56	p.m.	1 367 611 177	p.m.	2 752 090 200	0,0 %	101,2 %
Reserve							0,0 %	0,0 %
Total	0,00	9 710 133 506,56	p.m.	1 367 611 177	p.m.	2 752 090 200	0,0 %	101,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 693 842 853	502 134 177	2 752 090 200	3 921 729 856	2 517 888 620
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 367 611 177	2 752 090 200			

## Article 13 03 17 : Completion of European Regional Development Fund (ERDF) — PEACE

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	9 176 800	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	9 176 800	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	11 242 282		9 176 800		2 065 482
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		p.m.	9 176 800		

## Article 13 03 18 : Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 375 734 521,62	p.m.	129 851 990	p.m.	895 000 000	0,0 %	589,2 %
Reserve							0,0 %	0,0 %
Total	0,00	1 375 734 521,62	p.m.	129 851 990	p.m.	895 000 000	0,0 %	589,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 608 553 111	56 686 990	895 000 000	395 217 587	261 648 534
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	129 851 990	895 000 000			

## Article 13 03 19 : Completion of European Regional Development Fund (ERDF) — European territorial cooperation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	283 231 860,63	p.m.	68 093 650	p.m.	167 500 000	0,0 %	146,0 %
Reserve							0,0 %	0,0 %
Total	0,00	283 231 860,63	p.m.	68 093 650	p.m.	167 500 000	0,0 %	146,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 943 438	25 585 650	167 500 000	42 342 292	165 515 496
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	68 093 650	167 500 000			

**Article 13 03 20 : Completion of European Regional Development Fund (ERDF) —  
Operational technical assistance**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	921 671,41	p.m.	1 610 747	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	921 671,41	p.m.	1 610 747	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	320 521	192 021			128 500
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 610 747	p.m.			

**Article 13 03 31 : Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	17 899,70	p.m.	154 965	p.m.	288 980	0,0 %	86,5 %
Reserve							0,0 %	0,0 %
Total	0,00	17 899,70	p.m.	154 965	p.m.	288 980	0,0 %	86,5 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	688 980	400 000	288 980		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	154 965	288 980			

**Article 13 03 40 : Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	17 849 245 454,00	6 488 501 103,75	18 775 111 553	12 457 677 000	19 436 507 277	14 172 481 996	3,5 %	13,8 %
Reserve							0,0 %	0,0 %
Total	17 849 245 454,00	6 488 501 103,75	18 775 111 553	12 457 677 000	19 436 507 277	14 172 481 996	3,5 %	13,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	42 039 997 450	12 434 962 126	12 328 844 295	14 753 791 182	2 522 399 847
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	18 775 111 553	16 767 940	1 843 211 288	1 968 063 962	1 126 506 693
Appropriations 2018	19 436 507 277		426 413	1 908 142 570	14 289 238 331
Total	12 457 677 000	14 172 481 996			

**Article 13 03 61 : European Regional Development Fund (ERDF) — Transition regions —  
Investment for growth and jobs goal**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 394 556 710,00	1 041 573 147,93	3 719 489 334	2 204 431 000	3 794 007 606	2 750 463 362	2,0 %	24,8 %
Reserve							0,0 %	0,0 %
Total	3 394 556 710,00	1 041 573 147,93	3 719 489 334	2 204 431 000	3 794 007 606	2 750 463 362	2,0 %	24,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 263 802 005	2 200 593 670	2 395 328 204	3 172 052 011	495 828 120
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 719 489 334	3 837 330	351 220 948	389 652 559	223 169 360
Appropriations 2018	3 794 007 606		3 914 210	53 831 945	3 177 167 909
Total	2 204 431 000	2 750 463 362			

**Article 13 03 62 : European Regional Development Fund (ERDF) — More developed regions  
— Investment for growth and jobs goal**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 425 550 656,00	1 404 644 603,90	4 622 273 189	3 043 052 000	4 726 229 339	3 497 060 077	2,2 %	14,9 %
Reserve							0,0 %	0,0 %
Total	4 425 550 656,00	1 404 644 603,90	4 622 273 189	3 043 052 000	4 726 229 339	3 497 060 077	2,2 %	14,9 %

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	10 620 603 759	3 037 421 149	3 054 834 290	3 891 112 095		637 236 225
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	4 622 273 189	5 630 851	436 468 297	638 781 094	3 264 056 556	277 336 391
Appropriations 2018	4 726 229 339		5 757 490	67 058 937	945 316 425	3 708 096 487
Total		3 043 052 000	3 497 060 077			

**Article 13 03 63 : European Regional Development Fund (ERDF) — Additional allocation for  
outermost and sparsely populated regions — Investment for growth and jobs goal**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	217 673 091,00	85 465 017,86	222 029 433	139 873 000	226 472 828	169 014 095	2,0 %	20,8 %
Reserve							0,0 %	0,0 %
Total	217 673 091,00	85 465 017,86	222 029 433	139 873 000	226 472 828	169 014 095	2,0 %	20,8 %

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	522 795 124	133 576 421	165 863 792	191 987 204		31 367 707
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	222 029 433	6 296 579	3 150 303	26 971 696	172 289 089	13 321 766
Appropriations 2018	226 472 828			3 213 350	31 151 330	192 108 148
Total		139 873 000	169 014 095			

## Item 13 03 64 01 : European Regional Development Fund (ERDF) — European territorial cooperation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	970 006 232,00	301 358 833,83	1 731 601 443	783 299 000	1 766 233 626	1 004 701 248	2,0 %	28,3 %
Reserve							0,0 %	0,0 %
Total	970 006 232,00	301 358 833,83	1 731 601 443	783 299 000	1 766 233 626	1 004 701 248	2,0 %	28,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 623 169 862	610 138 855	481 757 597	531 273 410	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 731 601 443	173 160 145	346 320 289	564 409 691	647 711 318
Appropriations 2018	1 766 233 626		176 623 362	225 015 839	544 993 468
Total		783 299 000	1 004 701 248		

## Item 13 03 64 02 : Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 171 292,00	1 500 000,00	9 396 205	1 312 500	9 584 130	4 140 836	2,0 %	215,5 %
Reserve							0,0 %	0,0 %
Total	5 171 292,00	1 500 000,00	9 396 205	1 312 500	9 584 130	4 140 836	2,0 %	215,5 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 772 522	1 312 500	4 140 836	3 319 186	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	9 396 205			3 132 069	6 264 136
Appropriations 2018	9 584 130				3 194 710
Total		1 312 500	4 140 836		



**Item 13 03 64 03 : Participation of European neighbourhood countries in ERDF ETC —  
Contribution from Heading 4 (ENI)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 414 450,00	264 000,00	1 459 650	231 000	1 368 000	242 000	-6,3 %	4,8 %
Reserve							0,0 %	0,0 %
Total	1 414 450,00	264 000,00	1 459 650	231 000	1 368 000	242 000	-6,3 %	4,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 442 565	231 000	242 000	1 969 565	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 459 650			1 459 650	
Appropriations 2018	1 368 000				1 368 000
Total	231 000	242 000			

**Item 13 03 65 01 : European Regional Development Fund (ERDF) — Operational technical assistance**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	68 539 152,12	65 071 293,54	74 000 000	69 400 000	74 000 000	72 000 000	0,0 %	3,7 %
Reserve							0,0 %	0,0 %
Total	68 539 152,12	65 071 293,54	74 000 000	69 400 000	74 000 000	72 000 000	0,0 %	3,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	58 802 235	39 800 000	12 059 465	6 174 235	768 535
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	74 000 000	29 600 000	22 200 000	13 320 000	7 200 000
Appropriations 2018	74 000 000		37 740 535	17 760 000	9 990 000
Total	69 400 000	72 000 000			

**Item 13 03 65 02 : European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	16 219 272,00	8 958 676,44	p.m.	1 028 043	p.m.	4 227 951	0,0 %	311,3 %
Reserve							0,0 %	0,0 %
Total	16 219 272,00	8 958 676,44	p.m.	1 028 043	p.m.	4 227 951	0,0 %	311,3 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	15 570 231	6 974 977	4 227 951	2 775 000	1 592 303
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 028 043	4 227 951			

**Article 13 03 66 : European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	52 049 523,00	41 639 618,40	53 090 514	42 472 411	54 152 324	43 321 859	2,0 %	2,0 %
Reserve							0,0 %	0,0 %
Total	52 049 523,00	41 639 618,40	53 090 514	42 472 411	54 152 324	43 321 859	2,0 %	2,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	30 621 369				30 621 369
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	53 090 514	42 472 411			10 618 103
Appropriations 2018	54 152 324		43 321 859		10 830 465
Total	42 472 411	43 321 859			

**Article 13 03 67 : Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	44 575,85	p.m.	p.m.	p.m.	248 943	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	44 575,85	p.m.	p.m.	p.m.	248 943	0,0 %	

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	378 481	129 538	248 943		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	248 943			

**Article 13 03 68 : Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	535 171,62	p.m.	500 000	p.m.	214 828	0,0 %	-57,0 %
Reserve							0,0 %	0,0 %
Total	0,00	535 171,62	p.m.	500 000	p.m.	214 828	0,0 %	-57,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	714 828	500 000	214 828		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		500 000	214 828		

## Item 13 03 77 03 : Preparatory action — Promoting a more favourable environment for micro-credit in Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	80 000				80 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	40 880,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	40 880,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	115 073,68	p.m.	p.m.	p.m.	773 558	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	115 073,68	p.m.	p.m.	p.m.	773 558	0,0 %	

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	922 116	148 558	773 558		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	773 558			

**Item 13 03 77 08 : Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	287 554,37	p.m.	322 551	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	287 554,37	p.m.	322 551	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	6 033				6 033
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	322 551	p.m.			

## Item 13 03 77 09 : Preparatory action on an Atlantic Forum for the European Union Atlantic strategy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	334 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	334 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 563 697,11	p.m.	1 234 347	p.m.	1 093 974	0,0 %	-11,4 %
Reserve							0,0 %	0,0 %
Total	0,00	1 563 697,11	p.m.	1 234 347	p.m.	1 093 974	0,0 %	-11,4 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 328 321	1 234 347	1 093 974		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		1 234 347	1 093 974		

**Item 13 03 77 13 : Pilot project — Cohesion policy and the synergies with the research and development funds: the ‘stairway to excellence’**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 500 000,00	p.m.	600 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 500 000,00	p.m.	600 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	600 000	600 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	600 000	p.m.			

**Item 13 03 77 14 : Preparatory action — A regional strategy for the North Sea region**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	50 638,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	50 638,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 13 03 77 15 : Preparatory action — World cities: EU-third countries cooperation on urban development**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 500 000,00	700 880,42	p.m.	750 000	p.m.	1 124 221	0,0 %	49,9 %
Reserve							0,0 %	0,0 %
Total	1 500 000,00	700 880,42	p.m.	750 000	p.m.	1 124 221	0,0 %	49,9 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 874 221	750 000	1 124 221		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	750 000	1 124 221			

**Item 13 03 77 16 : Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	350 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	350 000,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			



## Item 13 03 77 17 : Preparatory action — EU-CELAC cooperation on territorial cohesion

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 326,28	2 000 000	1 700 000	p.m.	1 798 674	-100,0 %	5,8 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	1 326,28	2 000 000	1 700 000	p.m.	1 798 674	-100,0 %	5,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 998 674	1 200 000	798 674		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 000 000	1 000 000	1 000 000		
Appropriations 2018	p.m.				
Total	1 700 000	1 798 674			

## Item 13 03 77 18 : Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	1 500 000	1 000 000	p.m.	1 250 000	-100,0 %	25,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	1 500 000	1 000 000	p.m.	1 250 000	-100,0 %	25,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	500 000	500 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	750 000	750 000		
Appropriations 2018	p.m.				
Total	1 000 000	1 250 000			

**Item 13 03 77 19 : Preparatory action — Support for growth and governance in regions whose development is lagging behind**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	500 000,00	1 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	500 000,00	1 000 000	1 000 000	p.m.	1 000 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	1 000 000	1 000 000			

**Item 13 03 77 20 : Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 000 000,00	1 000 000,00	p.m.	1 000 000	p.m.	1 000 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 000 000,00	1 000 000,00	p.m.	1 000 000	p.m.	1 000 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	1 000 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 000 000	1 000 000			

**Item 13 03 77 21 : Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 300 000	650 000	p.m.	650 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		1 300 000	650 000	p.m.	650 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 300 000	650 000	650 000		
Appropriations 2018	p.m.				
Total	650 000	650 000			

**Item 13 03 77 22 : Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 000 000	1 000 000	1 000 000		
Appropriations 2018	p.m.				
Total	1 000 000	1 000 000			

## Item 13 03 77 23 : Preparatory action — Urban agenda for the EU

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			2 500 000	1 250 000	p.m.	1 250 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total			2 500 000	1 250 000	p.m.	1 250 000	-100,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 500 000	1 250 000	1 250 000		
Appropriations 2018	p.m.				
Total		1 250 000	1 250 000		

## Chapter 13 04 : Cohesion Fund (CF)

### Article 13 04 01 : Completion of Cohesion Fund projects (prior to 2007)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	20 928 046,09	93 075 436,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	20 928 046,09	93 075 436,33	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 64 055 312,03 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	428 645 266				428 645 266
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		p.m.	p.m.		

## Article 13 04 02 : Completion of Cohesion Fund (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	3 139 102 236,55	p.m.	329 335 976	p.m.	750 000 000	0,0 %	127,7 %
Reserve							0,0 %	0,0 %
Total	0,00	3 139 102 236,55	p.m.	329 335 976	p.m.	750 000 000	0,0 %	127,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 665 419 280	73 285 963	750 000 000	1 856 050 013	986 083 304
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		329 335 976	750 000 000		

## Article 13 04 03 : Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		p.m.	p.m.		

## Article 13 04 60 : Cohesion Fund — Investment for growth and jobs goal

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	8 732 034 574,00	4 191 055 956,11	9 055 827 791	5 651 952 000	9 393 849 254	7 706 279 222	3,7 %	36,3 %
Reserve							0,0 %	0,0 %
Total	8 732 034 574,00	4 191 055 956,11	9 055 827 791	5 651 952 000	9 393 849 254	7 706 279 222	3,7 %	36,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	19 403 317 029	5 650 588 902	6 851 162 795	5 737 366 310	1 164 199 022
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	9 055 827 791	855 116 427	2 794 648 890	4 862 712 806	543 349 668
Appropriations 2018	9 393 849 254		507 100 313	3 414 294 998	5 472 453 943
Total	5 651 952 000	7 706 279 222			

## Item 13 04 61 01 : Cohesion Fund — Operational technical assistance

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	20 972 122,16	22 754 789,01	24 307 786	22 300 000	24 307 786	22 300 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	20 972 122,16	22 754 789,01	24 307 786	22 300 000	24 307 786	22 300 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	14 338 870	10 146 107	3 584 718	320 000	288 045
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	24 307 786	12 153 893	6 563 102	3 646 168	1 655 000
Appropriations 2018	24 307 786		12 152 180	6 082 227	3 649 336
Total	22 300 000	22 300 000			

**Item 13 04 61 02 : Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 449 438,00	2 990 005,00	p.m.	711 532	p.m.	1 814 380	0,0 %	155,0 %
Reserve							0,0 %	0,0 %
Total	6 449 438,00	2 990 005,00	p.m.	711 532	p.m.	1 814 380	0,0 %	155,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	6 284 234	2 074 630	1 814 380	1 638 337	756 887
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	711 532	1 814 380			

**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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 509 369,74	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 509 369,74	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	209 079 967				209 079 967
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 13 05 01 02 : Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 400 000				5 400 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Article 13 05 02 : Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	372 788 757,28	p.m.	172 258 377	p.m.	14 062 935	0,0 %	-91,8 %
Reserve							0,0 %	0,0 %
Total	0,00	372 788 757,28	p.m.	172 258 377	p.m.	14 062 935	0,0 %	-91,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	338 891 999	145 461 410	14 062 935	159 631 421	19 736 233
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	172 258 377	14 062 935			



## Item 13 05 03 01 : Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	51 207 091,30	p.m.	20 988 371	p.m.	1 677 862	0,0 %	-92,0 %
Reserve							0,0 %	0,0 %
Total	0,00	51 207 091,30	p.m.	20 988 371	p.m.	1 677 862	0,0 %	-92,0 %

\*\* of which 47 253 943,36 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	16 862 681	4 978 303	1 677 862	5 342 142	4 864 374
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	20 988 371	1 677 862			

## Item 13 05 03 02 : Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	40 751 822,18	p.m.	6 569 630	p.m.	1 925 080	0,0 %	-70,7 %
Reserve							0,0 %	0,0 %
Total	0,00	40 751 822,18	p.m.	6 569 630	p.m.	1 925 080	0,0 %	-70,7 %

\*\* of which 36 650 250,51 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	12 343 468	2 150 288	1 925 080	4 253 020	4 015 080
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	6 569 630	1 925 080			

**Item 13 05 60 01 : Support for political reforms and related progressive alignment with the Union acquis**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 13 05 61 01 : Support for political reforms and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 13 05 62 01 : Support for political reforms and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 13 05 63 01 : Cross-border cooperation (CBC) — Contribution from Heading 1b

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	23 561 476,00	23 561 476,00	57 530 284	32 231 517	46 426 947	31 320 532	-19,3 %	-2,8 %
Reserve							0,0 %	0,0 %
Total	23 561 476,00	23 561 476,00	57 530 284	32 231 517	46 426 947	31 320 532	-19,3 %	-2,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	57 530 284	32 231 517	25 298 767		
Appropriations 2018	46 426 947		6 021 765	40 405 182	
Total	32 231 517	31 320 532			

## Item 13 05 63 02 : Cross-border cooperation (CBC) — Contribution from Heading 4

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	23 561 476,00	23 561 476,00	57 530 284	32 231 517	46 426 947	31 320 532	-19,3 %	-2,8 %
Reserve							0,0 %	0,0 %
Total	23 561 476,00	23 561 476,00	57 530 284	32 231 517	46 426 947	31 320 532	-19,3 %	-2,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	57 530 284	32 231 517	25 298 767		
Appropriations 2018	46 426 947		6 021 765	40 405 182	
Total	32 231 517	31 320 532			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	32 774 210,00	32 774 210,00	120 402 434	120 402 434	50 000 000	50 000 000	-58,5 %	-58,5 %
Reserve							0,0 %	0,0 %
Total	32 774 210,00	32 774 210,00	120 402 434	120 402 434	50 000 000	50 000 000	-58,5 %	-58,5 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	120 402 434	120 402 434			
Appropriations 2018	50 000 000	50 000 000			
Total	120 402 434	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 408 392,00	22 581 228,57	34 836 240	39 031 865	32 473 000	25 000 000	-6,8 %	-35,9 %
Reserve							0,0 %	0,0 %
Total	33 408 392,00	22 581 228,57	34 836 240	39 031 865	32 473 000	25 000 000	-6,8 %	-35,9 %

\* of which 33 212 000,00 euro correspond to Final Budget Appropriations

\*\* of which 22 384 836,56 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	124 935 710	39 031 865	25 000 000	24 312 000	9 555 000	27 036 845
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	34 836 240			5 250 000	5 250 000	24 336 240
Appropriations 2018	32 473 000			2 250 000	5 250 000	24 973 000
Total		39 031 865	25 000 000			

## 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)

#### Figures

(euro)

Line	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		p.m.	p.m.	23 644 837	10 850 000		
Reserve		17 442 912	8 721 500			-100,0 %	-100,0 %
Total		17 442 912	8 721 500	23 644 837	10 850 000	35,6 %	24,4 %

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	17 442 912	8 721 500	4 843 750	3 147 500	592 500	137 662
Appropriations 2018	23 644 837		6 006 250	9 715 400	5 872 950	2 050 237
Total		8 721 500	10 850 000			

**Article 13 08 02 : Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	6 855 163	3 150 000		
Reserve			5 057 088	2 528 500			-100,0 %	-100,0 %
Total			5 057 088	2 528 500	6 855 163	3 150 000	35,6 %	24,6 %

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	5 057 088	2 528 500	1 406 250	852 500	107 500	162 338
Appropriations 2018	6 855 163		1 743 750	2 820 600	1 705 050	585 763
Total		2 528 500	3 150 000			

**Title 14 : Taxation and customs union**

**Chapter 14 02 : Customs**

**Article 14 02 01 : Supporting the functioning and modernisation of the customs union**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	73 417 707,41	64 619 631,40	81 895 000	65 000 000	80 071 000	72 000 000	-2,2 %	10,8 %
Reserve							0,0 %	0,0 %
Total	73 417 707,41	64 619 631,40	81 895 000	65 000 000	80 071 000	72 000 000	-2,2 %	10,8 %

\* of which 71 732 825,60 euro correspond to Final Budget Appropriations

\*\* of which 64 395 018,43 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	84 143 193	50 621 000	16 829 000	8 346 596	8 346 597	
Commitments appropriations made available again and/or carried over from 2016	87 078					87 078
Appropriations 2017	81 895 000	14 379 000	41 000 000	16 059 000	5 229 000	5 228 000
Appropriations 2018	80 071 000		14 171 000	40 036 000	16 014 000	9 850 000
Total		65 000 000	72 000 000			



## Article 14 02 02 : Membership of international organisations in the field of customs

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 103 865,82	1 103 865,82	1 129 779	1 129 779	1 152 375	1 152 375	2,0 %	2,0 %
Reserve							0,0 %	0,0 %
Total	1 103 865,82	1 103 865,82	1 129 779	1 129 779	1 152 375	1 152 375	2,0 %	2,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 129 779	1 129 779			
Appropriations 2018	1 152 375	1 152 375			
Total	1 129 779	1 152 375			

## Article 14 02 51 : Completion of former programmes in customs

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	256 302,31	1 646 345,51	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	256 302,31	1 646 345,51	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 1 390 043,20 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	727 065	135 750			591 315
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Chapter 14 03 : Taxation

### Article 14 03 01 : Improving the proper functioning of the taxation systems

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 443 511,12	31 746 249,25	31 809 000	31 000 000	32 043 000	31 000 000	0,7 %	0,0 %
Reserve							0,0 %	0,0 %
Total	32 443 511,12	31 746 249,25	31 809 000	31 000 000	32 043 000	31 000 000	0,7 %	0,0 %

\* of which 31 448 978,62 euro correspond to Final Budget Appropriations

\*\* of which 31 436 249,25 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	32 238 655	20 000 000	5 899 000	3 669 828	2 669 827	
Commitments appropriations made available again and/or carried over from 2016	58 052					58 052
Appropriations 2017	31 809 000	11 000 000	16 601 000	3 771 000	218 500	218 500
Appropriations 2018	32 043 000		8 500 000	17 624 000	4 806 000	1 113 000
Total		31 000 000	31 000 000			

### Article 14 03 02 : Membership of international organisations in the field of taxation

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	12 338,00	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	12 338,00	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		100 000	p.m.			

## Article 14 03 51 : Completion of former programmes in taxation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	51 412,75	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	51 412,75	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	873 126				873 126
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 14 03 77 01 : Pilot project — Digital fiscal education system and tax payments

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	250 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	250 000			250 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	250 000	p.m.			

**Item 14 03 77 02 : Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	46 072,50	500 000	500 000	p.m.	250 000	-100,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	46 072,50	500 000	500 000	p.m.	250 000	-100,0 %	-50,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	453 928	350 000			103 928
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	150 000	250 000		100 000
Appropriations 2018		p.m.			
Total	500 000	250 000			

**Chapter 14 04 : Policy strategy and coordination**

**Article 14 04 01 : Implementation and development of the internal market**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 200 000,00	2 880 000,00	3 200 000	3 200 000	3 200 000	3 200 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 200 000,00	2 880 000,00	3 200 000	3 200 000	3 200 000	3 200 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 317 557	2 806 557	863 000	648 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 200 000	393 443	2 080 000	640 000	86 557
Appropriations 2018	3 200 000		257 000	2 080 000	735 000
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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 655 962 833,07	1 700 322 314,93	1 725 463 700	1 579 766 641	1 955 123 300	1 845 127 000	13,3 %	16,8 %
Reserve							0,0 %	0,0 %
Total	1 655 962 833,07	1 700 322 314,93	1 725 463 700	1 579 766 641	1 955 123 300	1 845 127 000	13,3 %	16,8 %

\* of which 1 457 737 099,94 euro correspond to Final Budget Appropriations

\*\* of which 1 549 261 002,05 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	505 112 733	144 526 582	106 743 498	35 955 440	38 405 698	179 481 515
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	1 725 463 700	1 397 847 386	168 300 327	78 857 591	18 221 994	62 236 402
Appropriations 2018	1 955 123 300		1 570 083 175	177 543 625	103 808 500	103 688 000
Total		1 579 766 641	1 845 127 000			

#### Item 15 02 01 02 : Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	210 481 931,19	215 102 371,89	227 900 000	198 855 087	182 672 916	175 000 000	-19,8 %	-12,0 %
Reserve							0,0 %	0,0 %
Total	210 481 931,19	215 102 371,89	227 900 000	198 855 087	182 672 916	175 000 000	-19,8 %	-12,0 %

\* of which 174 352 372,00 euro correspond to Final Budget Appropriations

\*\* of which 174 105 309,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	69 979 064	41 744 411	4 329 940	858 531	586 959	22 459 223
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	227 900 000	191 416 593	25 787 605	4 384 312	997 404	5 314 086
Appropriations 2018	182 672 916		144 882 455	27 055 382	3 397 337	7 337 742

Total	198 855 087	175 000 000			
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## Article 15 02 02 : Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 211 856,50	38 116 512,30	37 505 000	33 741 803	42 000 000	40 734 000	12,0 %	20,7 %
Reserve							0,0 %	0,0 %
Total	41 211 856,50	38 116 512,30	37 505 000	33 741 803	42 000 000	40 734 000	12,0 %	20,7 %

\* of which 37 074 900,00 euro correspond to Final Budget Appropriations

\*\* of which 37 036 789,28 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	14 375 579	2 934 646	2 506 831	1 972 840	467 985	6 493 277
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	37 505 000	30 758 091	3 893 701	903 906	487 948	1 461 354
Appropriations 2018	42 000 000		34 333 468	4 209 227	876 233	2 581 072
Total	33 741 803	40 734 000				

## Article 15 02 03 : Developing the European dimension in sport

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 272 441,66	24 495 758,45	36 000 000	31 169 036	43 000 000	35 000 000	19,4 %	12,3 %
Reserve							0,0 %	0,0 %
Total	33 272 441,66	24 495 758,45	36 000 000	31 169 036	43 000 000	35 000 000	19,4 %	12,3 %

\* of which 30 000 000,00 euro correspond to Final Budget Appropriations

\*\* of which 22 314 461,76 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	27 562 105	7 929 553	4 182 827	5 126 446	1 019 530	9 303 749
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	36 000 000	25 872 611	4 921 721	4 426 435	3 009 867	-2 230 634
Appropriations 2018	43 000 000		25 895 452	4 010 954	6 497 352	6 596 242
Total	31 169 036	35 000 000				

## Article 15 02 10 : Special Annual Events

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			6 000 000	6 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			6 000 000	6 000 000	p.m.	p.m.	-100,0 %	-100,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		6 000 000				6 000 000
Appropriations 2018		p.m.				
Total		6 000 000	p.m.			

## Article 15 02 51 : Completion line for lifelong learning, including multilingualism

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	29 918 049,29	p.m.	6 050 944	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	29 918 049,29	p.m.	6 050 944	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 20 745 171,10 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding		21 788 941	6 050 944			15 737 997
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			6 050 944	p.m.		

## Article 15 02 53 : Completion line for youth and sport

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	419 470,24	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	419 470,24	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 467 114				4 467 114
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 15 02 77 07 : Preparatory action in the field of sport

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 15 02 77 08 : Preparatory action — European partnerships on sport

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	334 631,99	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	334 631,99	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 334 306,42 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		p.m.	p.m.			

### Item 15 02 77 09 : Preparatory action — E-Platform for Neighbourhood

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	325 881,11	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	325 881,11	p.m.	100 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding		174 119	148 230			25 889
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			100 000	p.m.		

### Item 15 02 77 10 : Pilot project — Promoting health-enhancing physical activity across Europe

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	598 614,87	0,00	p.m.	300 000	p.m.	103 478	0,0 %	-65,5 %
Reserve							0,0 %	0,0 %

Total	598 614,87	0,00	p.m.	300 000	p.m.	103 478	0,0 %	-65,5 %
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### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	598 615	495 137	103 478			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
<b>Total</b>		300 000	103 478			

### Item 15 02 77 11 : Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	499 175,00	0,00	p.m.	250 000	p.m.	199 670	0,0 %	-20,1 %
Reserve							0,0 %	0,0 %
<b>Total</b>	499 175,00	0,00	p.m.	250 000	p.m.	199 670	0,0 %	-20,1 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	499 175	299 505	199 670			
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
<b>Total</b>		250 000	199 670			

### Item 15 02 77 14 : Preparatory action — EU-Russia child and youth exchange programme

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %
<b>Total</b>	0,00	0,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

		Payments				
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COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

### Item 15 02 77 16 : Preparatory action — Evaluation of higher-education entrepreneurship programmes

#### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	500 000		400 000	100 000		
Appropriations 2018	p.m.					
Total		250 000	400 000			

### Item 15 02 77 17 : Pilot project — Altiero Spinelli Doctoral Scholarship

#### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	750 000	375 000	375 000			
Appropriations 2018	p.m.					
Total		375 000	375 000			

### Item 15 02 77 18 : Pilot project — Sport as a tool for integration and social inclusion of refugees

#### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	800 000	200 000		
Appropriations 2018	p.m.				
Total		500 000	p.m.		

### Item 15 02 77 19 : Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

#### Figures

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	600 000	150 000		

Appropriations 2018	p.m.					
Total		375 000	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	781 300 976,51	561 509 836,31	820 241 594	700 365 833	870 013 019	773 448 568	6,1 %	10,4 %
Reserve							0,0 %	0,0 %
Total	781 300 976,51	561 509 836,31	820 241 594	700 365 833	870 013 019	773 448 568	6,1 %	10,4 %

\* of which 744 239 995,95 euro correspond to Final Budget Appropriations

\*\* of which 547 296 890,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 163 570 409	461 325 191	233 423 098	168 232 000	111 640 000	188 950 120
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	820 241 594	254 367 000	296 688 641	57 003 000	80 056 000	132 126 953
Appropriations 2018	870 013 019		243 336 829	336 551 920	60 135 000	229 989 270
Total	700 365 833	773 448 568				

### Article 15 03 05 : European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	263 733 347,38	263 616 127,96	300 426 789	314 253 296	396 194 129	366 717 896	31,9 %	16,7 %
Reserve							0,0 %	0,0 %
Total	263 733 347,38	263 616 127,96	300 426 789	314 253 296	396 194 129	366 717 896	31,9 %	16,7 %

\* of which 249 594 081,00 euro correspond to Final Budget Appropriations

\*\* of which 254 013 896,97 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	170 246 034	164 974 783			5 271 251
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	300 426 789	149 278 513	151 148 276		

Appropriations 2018	396 194 129		215 569 620	180 624 509		
Total		314 253 296	366 717 896			

### Item 15 03 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	51 203 698,67	27 579 761,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	51 203 698,67	27 579 761,61	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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	75 265 445				75 265 445
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	249 000,00	14 457 723,39	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	249 000,00	14 457 723,39	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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	36 694 944				36 694 944
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				

Appropriations 2018	p.m.					
Total		p.m.	p.m.			

### Article 15 03 51 : Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	465 985,17	280 584 003,16	p.m.	90 229 291	p.m.	55 000 000	0,0 %	-39,0 %
Reserve							0,0 %	0,0 %
Total	465 985,17	280 584 003,16	p.m.	90 229 291	p.m.	55 000 000	0,0 %	-39,0 %

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

\*\* of which 263 013 369,03 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	450 532 167	61 475 228	55 000 000	20 775 027	18 085 500	295 196 412
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	90 229 291	55 000 000				

### Article 15 03 53 : Completion line European Institute of Innovation and Technology

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	25 299 869,39	15 151 720,19	30 932 000	14 176 893	34 528 000	12 877 727	11,6 %	-9,2 %
Reserve							0,0 %	0,0 %
Total	25 299 869,39	15 151 720,19	30 932 000	14 176 893	34 528 000	12 877 727	11,6 %	-9,2 %

\* of which 23 829 000,00 euro correspond to Final Budget Appropriations

\*\* of which 14 301 046,40 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	15 025 741	6 892 571	4 101 734	3 004 350		1 027 086
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	30 932 000	6 093 102	2 630 802	1 304 306	4 500 000	16 403 790
Appropriations 2018	34 528 000		6 145 191	2 695 807	160 002	25 527 000
Total		14 176 893	12 877 727			

### Article 15 04 02 : Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	55 686 837,89	44 987 311,67	55 350 000	44 229 071	68 606 000	52 000 000	23,9 %	17,6 %
Reserve							0,0 %	0,0 %
Total	55 686 837,89	44 987 311,67	55 350 000	44 229 071	68 606 000	52 000 000	23,9 %	17,6 %

\* of which 52 827 000,00 euro correspond to Final Budget Appropriations

\*\* of which 43 502 294,90 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	58 716 242	18 045 774	15 442 375	13 375 689	7 163 939	4 688 465
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	55 350 000	26 183 297	4 616 396	15 951 440	3 627 928	4 970 939
Appropriations 2018	68 606 000		31 941 229	9 724 141	17 903 474	9 037 156



Total	44 229 071	52 000 000			
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## Article 15 04 51 : Completion of programmes/actions in the field of culture and language

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	11 832 082,49	p.m.	2 547 311	p.m.	2 200 000	0,0 %	-13,6 %
Reserve							0,0 %	0,0 %
Total	0,00	11 832 082,49	p.m.	2 547 311	p.m.	2 200 000	0,0 %	-13,6 %

\*\* of which 11 214 822,36 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 933 839	3 073 842	2 200 000	290 654	4 369 343
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	2 547 311	2 200 000			

## Item 15 04 77 04 : Pilot project — A European Platform for Festivals

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	245 318,36	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	245 318,36	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 15 04 77 05 : Pilot project — New narrative on Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	0				
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 15 04 77 08 : Pilot project — Kick-starting the cultural economy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	172 240,00	p.m.	280 600	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	172 240,00	p.m.	280 600	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	258 360	258 360			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	280 600	p.m.			

**Item 15 04 77 09 : Pilot project — Supporting networks of young creative entrepreneurs:  
Union and third countries**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	154 838,76	p.m.	367 742	p.m.	232 258	0,0 %	-36,8 %
Reserve							0,0 %	0,0 %
Total	0,00	154 838,76	p.m.	367 742	p.m.	232 258	0,0 %	-36,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	387 097	154 839	232 258		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	367 742	232 258			

**Item 15 04 77 11 : Preparatory action — New narrative on Europe**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	539 549,00	750 000	732 605	p.m.	375 000	-100,0 %	-48,8 %
Reserve							0,0 %	0,0 %
Total	500 000,00	539 549,00	750 000	732 605	p.m.	375 000	-100,0 %	-48,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	873 992	537 323			336 669
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	350 000	375 000		25 000
Appropriations 2018	p.m.				
Total	732 605	375 000			

## Item 15 04 77 12 : Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	350 000,00	245 000,00	350 000	175 000	p.m.	105 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total	350 000,00	245 000,00	350 000	175 000	p.m.	105 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	105 000	105 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	350 000	245 000	105 000		
Appropriations 2018	p.m.				
Total	175 000	105 000			

## Item 15 04 77 13 : Pilot project — Fight against illicit trafficking in cultural objects

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			500 000	250 000	p.m.	260 000	-100,0 %	4,0 %
Reserve							0,0 %	0,0 %
Total			500 000	250 000	p.m.	260 000	-100,0 %	4,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	240 000	260 000		
Appropriations 2018	p.m.				
Total	250 000	260 000			

**Item 15 04 77 14 : Preparatory action — Open micro-business models for innovation in European family-owned heritage houses**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	350 000	150 000		
Appropriations 2018	p.m.				
Total	250 000	350 000			

**Item 15 04 77 15 : Pilot project — Promotion of the EU values through music**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		1 000 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000				1 000 000
Appropriations 2018	p.m.				
Total	500 000	p.m.			

**Chapter 15 05 : European Solidarity Corps**  
**Article 15 05 01 : European Solidarity Corps**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA/PA		CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					68 235 652	51 177 000		
Total					68 235 652	51 177 000		

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018	68 235 652	51 177 000	13 647 130	3 411 522	
Total		51 177 000			

**Title 16 : Communication**

**Chapter 16 03 : Communication actions**

**Item 16 03 01 02 : Information for the media and audiovisual productions**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	6 245 422,40	5 235 432,95	6 177 000	4 958 000	6 190 000	5 900 000	0,2 %	19,0 %
Reserve							0,0 %	0,0 %
Total	6 245 422,40	5 235 432,95	6 177 000	4 958 000	6 190 000	5 900 000	0,2 %	19,0 %

\* of which 5 919 907,74 euro correspond to Final Budget Appropriations

\*\* of which 4 688 000,00 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 130 906	3 268 180	1 454 056		408 670
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	6 177 000	1 689 820	2 752 568	1 734 612	
Appropriations 2018	6 190 000		1 693 376	2 908 677	1 587 947
Total		4 958 000	5 900 000		

## Item 16 03 01 03 : Information outlets

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 523 829,42	14 294 908,47	14 700 000	13 642 000	15 500 000	14 600 000	5,4 %	7,0 %
Reserve							0,0 %	0,0 %
Total	14 523 829,42	14 294 908,47	14 700 000	13 642 000	15 500 000	14 600 000	5,4 %	7,0 %

\* of which 14 516 577,80 euro correspond to Final Budget Appropriations

\*\* of which 14 263 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 086 478	4 105 690	954 012		26 776
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	14 700 000	9 536 310	3 590 696	1 572 994	
Appropriations 2018	15 500 000		10 055 292	3 786 108	1 658 600
Total		13 642 000	14 600 000		

## Item 16 03 01 04 : Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 022 375,37	12 350 538,68	17 036 000	14 600 000	18 357 000	17 800 000	7,8 %	21,9 %
Reserve							0,0 %	0,0 %
Total	15 022 375,37	12 350 538,68	17 036 000	14 600 000	18 357 000	17 800 000	7,8 %	21,9 %

\* of which 14 822 693,21 euro correspond to Final Budget Appropriations

\*\* of which 12 254 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 203 519	5 621 597	2 352 059		229 863
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	17 036 000	8 978 403	5 636 311	2 421 286	
Appropriations 2018	18 357 000		9 811 630	6 159 380	2 385 990
Total		14 600 000	17 800 000		

## Item 16 03 01 05 : European Public Spaces

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	1 179 561,49	1 171 000,00	1 246 000	1 246 000	1 246 000	1 246 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 179 561,49	1 171 000,00	1 246 000	1 246 000	1 246 000	1 246 000	0,0 %	0,0 %

\* of which 1 179 559,15 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	733 209	712 553	12 696		7 960
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 246 000	533 447	699 856	12 697	
Appropriations 2018	1 246 000		533 448	699 856	12 696
Total	1 246 000	1 246 000			

## Item 16 03 02 01 : Visits to the Commission

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	3 883 260,62	3 594 679,65	3 900 000	3 670 000	4 000 000	3 978 000	2,6 %	8,4 %
Reserve							0,0 %	0,0 %
Total	3 883 260,62	3 594 679,65	3 900 000	3 670 000	4 000 000	3 978 000	2,6 %	8,4 %

\*\* of which 3 594 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 390 764	2 071 462	167 299		152 003
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 900 000	1 598 538	2 171 176	130 286	
Appropriations 2018	4 000 000		1 639 525	2 226 847	133 628
Total	3 670 000	3 978 000			



## Item 16 03 02 02 : Operation of radio and television studios and audiovisual equipment

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	5 623 958,68	5 634 000,00	5 700 000	5 700 000	5 600 000	5 600 000	-1,8 %	-1,8 %
Reserve							0,0 %	0,0 %
Total	5 623 958,68	5 634 000,00	5 700 000	5 700 000	5 600 000	5 600 000	-1,8 %	-1,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 014 125	3 013 125			1 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	5 700 000	2 686 875	3 013 125		
Appropriations 2018	5 600 000	2 586 875	3 013 125		
Total	5 700 000	5 600 000			

## Item 16 03 02 03 : Online and written information and communication tools

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	23 656 115,44	21 321 378,01	23 710 000	26 075 000	21 300 000	21 419 000	-10,2 %	-17,9 %
Reserve							0,0 %	0,0 %
Total	23 656 115,44	21 321 378,01	23 710 000	26 075 000	21 300 000	21 419 000	-10,2 %	-17,9 %

\* of which 23 444 155,45 euro correspond to Final Budget Appropriations

\*\* of which 21 112 340,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	16 790 581	16 763 889			26 692
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	23 710 000	9 311 111	13 289 303	1 109 586	
Appropriations 2018	21 300 000	8 129 697	12 269 205	901 098	
Total	26 075 000	21 419 000			

## Item 16 03 02 04 : General report and other publications

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 110 993,41	1 731 090,99	2 160 000	2 160 000	2 160 000	2 160 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 110 993,41	1 731 090,99	2 160 000	2 160 000	2 160 000	2 160 000	0,0 %	0,0 %

\* of which 2 096 000,00 euro correspond to Final Budget Appropriations

\*\* of which 1 726 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 139 416	1 564 053	575 363		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 160 000	595 947	1 017 655	546 398	
Appropriations 2018	2 160 000		566 982	1 036 500	556 518
Total	2 160 000	2 160 000			

## Item 16 03 02 05 : Public opinion analysis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 639 990,64	4 611 000,00	6 640 000	6 570 000	6 900 000	7 498 000	3,9 %	14,1 %
Reserve							0,0 %	0,0 %
Total	6 639 990,64	4 611 000,00	6 640 000	6 570 000	6 900 000	7 498 000	3,9 %	14,1 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 970 920	4 292 750	1 635 911		42 259
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	6 640 000	2 277 250	3 495 669	867 081	
Appropriations 2018	6 900 000		2 366 420	3 632 548	901 032
Total	6 570 000	7 498 000			

## Article 16 03 04 : House of European History

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	800 000,00	800 000,00	3 000 000	3 200 000	3 000 000	3 000 000	0,0 %	-6,2 %
Reserve							0,0 %	0,0 %
Total	800 000,00	800 000,00	3 000 000	3 200 000	3 000 000	3 000 000	0,0 %	-6,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	800 000	800 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 000 000	2 400 000	600 000		
Appropriations 2018	3 000 000	2 400 000	600 000		
Total	3 200 000	3 000 000			

## Item 16 03 77 04 : Completion of pilot project EuroGlobe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 16 03 77 05 : Preparatory action — Share Europe Online

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	P	CA	PA	CA	PA	CA	PA
Line	499 999,60	650 000,00	p.m.	936 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	499 999,60	650 000,00	p.m.	936 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	786 812	783 487				3 325
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		936 000	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)

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	58 174 063,99	39 197 581,95	58 820 000	46 000 000	60 467 000	47 389 000	2,8 %	3,0 %
Reserve							0,0 %	0,0 %
Total	58 174 063,99	39 197 581,95	58 820 000	46 000 000	60 467 000	47 389 000	2,8 %	3,0 %

\* of which 56 451 000,00 euro correspond to Final Budget Appropriations

\*\* of which 37 770 995,02 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	103 016 748	28 354 000	14 078 500	14 000 000	14 000 000	32 584 248
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	58 820 000	17 646 000	17 646 000	8 823 000	5 882 000	8 823 000
Appropriations 2018	60 467 000		15 664 500	18 205 500	9 102 750	17 494 250
Total		46 000 000	47 389 000			

### Article 17 03 10 : European Centre for Disease Prevention and Control

### Figures

(euro)

2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
* E	** P	CA	PA	CA	PA	CA	PA

Line	58 248 576,95	58 247 650,00	51 687 000	51 687 000	54 127 178	54 127 178	4,7 %	4,7 %
Reserve							0,0 %	0,0 %
Total	58 248 576,95	58 247 650,00	51 687 000	51 687 000	54 127 178	54 127 178	4,7 %	4,7 %

\* of which 53 683 000,00 euro correspond to Final Budget Appropriations

\*\* of which 53 682 073,05 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	927					927
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	51 687 000	51 687 000				
Appropriations 2018	54 127 178		54 127 178			
Total		51 687 000	54 127 178			

### Article 17 03 11 : European Food Safety Authority

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	79 414 527,17	79 240 057,00	76 595 000	77 795 000	76 891 362	77 758 060	0,4 %	0,0 %
Reserve							0,0 %	0,0 %
Total	79 414 527,17	79 240 057,00	76 595 000	77 795 000	76 891 362	77 758 060	0,4 %	0,0 %

\* of which 76 244 000,00 euro correspond to Final Budget Appropriations

\*\* of which 76 074 142,83 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding	7 857 719	1 200 000	866 698	2 500 000	2 500 000	791 021
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	76 595 000	76 595 000				
Appropriations 2018	76 891 362		76 891 362			
Total		77 795 000	77 758 060			

### Item 17 03 12 01 : Union contribution to the European Medicines Agency

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 044 049,98	4 044 049,18	2 438 000	2 438 000	8 779 541	8 779 541	260,1 %	260,1 %
Reserve							0,0 %	0,0 %

Total	4 044 049,98	4 044 049,18	2 438 000	2 438 000	8 779 541	8 779 541	260,1 %	260,1 %
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\* of which 1 693 832,80 euro correspond to Final Budget Appropriations

\*\* of which 1 693 832,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1					1
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	2 438 000	2 438 000				
Appropriations 2018	8 779 541		8 779 541			
Total		2 438 000	8 779 541			

### Item 17 03 12 02 : Special contribution for orphan medicinal products

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	13 137 999,00	12 768 875,00	13 687 000	13 687 000	13 105 000	13 105 000	-4,3 %	-4,3 %
Reserve							0,0 %	0,0 %
Total	13 137 999,00	12 768 875,00	13 687 000	13 687 000	13 105 000	13 105 000	-4,3 %	-4,3 %

\* of which 12 862 772,00 euro correspond to Final Budget Appropriations

\*\* of which 12 493 648,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	369 124			369 124		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	13 687 000	13 687 000				
Appropriations 2018	13 105 000		13 105 000			
Total		13 687 000	13 105 000			

### Article 17 03 13 : International agreements and membership of international organisations in the field of public health and tobacco control

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	200 000,00	131 721,79	220 000	220 000	230 000	230 000	4,5 %	4,5 %
Reserve							0,0 %	0,0 %
Total	200 000,00	131 721,79	220 000	220 000	230 000	230 000	4,5 %	4,5 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	68 278					68 278
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	220 000	220 000				
Appropriations 2018	230 000		230 000			
Total		220 000	230 000			

## Article 17 03 51 : Completion of public health programmes

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	12 361 310,67	p.m.	6 000 000	p.m.	2 611 000	0,0 %	-56,5 %
Reserve							0,0 %	0,0 %
Total	0,00	12 361 310,67	p.m.	6 000 000	p.m.	2 611 000	0,0 %	-56,5 %

\*\* of which 11 630 354,99 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	22 883 297	6 000 000	2 611 000	2 830 648		11 441 649
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		6 000 000	2 611 000			

## Item 17 03 77 03 : Pilot project — Fruit and vegetable consumption

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	336 262,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	336 262,80	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	171 803					171 803

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total			p.m.	p.m.		

### Item 17 03 77 04 : Pilot project — Healthy diet: early years and ageing population

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	595 719,17	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	595 719,17	p.m.	350 000	p.m.	p.m.	0,0 %	-100,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	423 972	395 481			28 491
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		350 000	p.m.		

### Item 17 03 77 05 : Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	293 138,40	p.m.	400 000	p.m.	413 000	0,0 %	3,2 %
Reserve							0,0 %	0,0 %
Total	0,00	293 138,40	p.m.	400 000	p.m.	413 000	0,0 %	3,2 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	413 723	413 000			723
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			



Appropriations 2018	p.m.					
Total		400 000	413 000			

**Item 17 03 77 06 : Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	391 415	352 339			39 076
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	205 211,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	205 211,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	195 733				195 733
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 17 03 77 08 : Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	628 203,30	p.m.	600 000	p.m.	419 000	0,0 %	-30,2 %
Reserve							0,0 %	0,0 %
Total	0,00	628 203,30	p.m.	600 000	p.m.	419 000	0,0 %	-30,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 047 006	628 006	419 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	600 000	419 000			

## Item 17 03 77 09 : Pilot project — Promotion of self-care systems in the Union

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	706 024,40	p.m.	200 000	p.m.	237 000	0,0 %	18,5 %
Reserve							0,0 %	0,0 %
Total	0,00	706 024,40	p.m.	200 000	p.m.	237 000	0,0 %	18,5 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	882 557	545 570	237 000		99 987
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	200 000	237 000			

## Item 17 03 77 10 : Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	350 000	p.m.	368 000	0,0 %	5,1 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	350 000	p.m.	368 000	0,0 %	5,1 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	734 830	353 560	368 000		13 270
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	350 000	368 000			

## Item 17 03 77 11 : Preparatory action — Fruit and vegetable consumption

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	450 000	p.m.	208 000	0,0 %	-53,8 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	450 000	p.m.	208 000	0,0 %	-53,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	750 000	485 366	208 000		56 634
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	450 000	208 000			

**Item 17 03 77 12 : Pilot project — Reducing health inequalities: building expertise and evaluation of actions.**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	440 273,00	p.m.	290 000	p.m.	294 000	0,0 %	1,4 %
Reserve							0,0 %	0,0 %
Total	0,00	440 273,00	p.m.	290 000	p.m.	294 000	0,0 %	1,4 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 059 727	293 516	294 000	440 273	31 938
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	290 000	294 000			

**Item 17 03 77 13 : Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	208 462,50	p.m.	200 000	p.m.	505 000	0,0 %	152,5 %
Reserve							0,0 %	0,0 %
Total	0,00	208 462,50	p.m.	200 000	p.m.	505 000	0,0 %	152,5 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	791 538	208 463	505 000		78 075
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	200 000	505 000			

## Item 17 03 77 14 : Preparatory action — Healthy diet: early years and ageing population

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	78 264,67	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	78 264,67	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	159 201	133 000			26 201
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 17 03 77 15 : Preparatory action — European study on the burden and care of epilepsy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	615 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	615 000	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	615 294	615 000			294
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	615 000			

**Item 17 03 77 16 : Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	299 994,27	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	299 994,27	p.m.	300 000	p.m.	300 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	700 006	300 000		399 993	13
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	180 000	p.m.	346 000	0,0 %	92,2 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	180 000	p.m.	346 000	0,0 %	92,2 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	600 000	86 400	346 000	144 000	23 600
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	180 000	346 000			

## Item 17 03 77 18 : Pilot project — Reducing health inequalities experienced by LGBTI people

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	132 000,00	p.m.	135 000	p.m.	132 000	0,0 %	-2,2 %
Reserve							0,0 %	0,0 %
Total	0,00	132 000,00	p.m.	135 000	p.m.	132 000	0,0 %	-2,2 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	318 000	176 000	132 000		10 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	135 000	132 000			

## Item 17 03 77 19 : Pilot project — Access to healthcare for people in rural areas

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	300 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000				1 000 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	300 000	p.m.			

**Item 17 03 77 20 : Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	100 000,00	0,00	p.m.	30 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	100 000,00	0,00	p.m.	30 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	100 000		50 000		50 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	30 000	p.m.			

**Item 17 03 77 21 : Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	350 000,00	0,00	p.m.	105 000	p.m.	105 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	350 000,00	0,00	p.m.	105 000	p.m.	105 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	350 000	105 000	105 000	140 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	105 000	105 000			



## Item 17 03 77 22 : Pilot project — MentALLY

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	400 000,00	0,00	p.m.	120 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	400 000,00	0,00	p.m.	120 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	400 000	200 000	200 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	120 000	p.m.			

## Item 17 03 77 23 : Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 200 000,00	0,00	p.m.	360 000	p.m.	360 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 200 000,00	0,00	p.m.	360 000	p.m.	360 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 200 000	480 000	360 000	360 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	360 000	360 000			

**Item 17 03 77 24 : Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	250 000,00	0,00	p.m.	75 000	p.m.	150 000	0,0 %	100,0 %
Reserve							0,0 %	0,0 %
Total	250 000,00	0,00	p.m.	75 000	p.m.	150 000	0,0 %	100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	250 000	100 000	150 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	75 000	150 000			

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	150 000	p.m.	250 000	0,0 %	66,7 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	150 000	p.m.	250 000	0,0 %	66,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	250 000	250 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	150 000	250 000			

**Item 17 03 77 26 : Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	150 000	p.m.	150 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	150 000	p.m.	150 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	200 000	150 000	150 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	150 000	150 000			

**Item 17 03 77 27 : Pilot project — Food redistribution**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	0,00	p.m.	150 000	p.m.	150 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	500 000,00	0,00	p.m.	150 000	p.m.	150 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	150 000	150 000	200 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	150 000	150 000			

**Item 17 03 77 28 : Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	150 000	150 000	200 000	
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	161 603 019,50	150 418 002,38	165 000 000	151 300 000	161 500 000	135 200 000	-2,1 %	-10,6 %
Reserve							0,0 %	0,0 %
Total	161 603 019,50	150 418 002,38	165 000 000	151 300 000	161 500 000	135 200 000	-2,1 %	-10,6 %

\* of which 161 553 100,00 euro correspond to Final Budget Appropriations

\*\* of which 149 887 649,18 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	191 431 529	148 000 000	26 270 000		17 161 529
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	165 000 000	3 300 000	105 500 000	26 500 000	16 500 000
Appropriations 2018	161 500 000		3 430 000	110 050 000	30 870 000
Total	151 300 000	135 200 000			

## Article 17 04 02 : Ensuring timely detection of harmful organisms for plants and their eradication

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	11 375 400,00	4 238 036,38	15 000 000	10 000 000	25 000 000	13 200 000	66,7 %	32,0 %
Reserve							0,0 %	0,0 %
Total	11 375 400,00	4 238 036,38	15 000 000	10 000 000	25 000 000	13 200 000	66,7 %	32,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	14 722 364	10 000 000	2 700 000	500 000	1 522 364
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	15 000 000	10 500 000	1 500 000	750 000	2 250 000
Appropriations 2018	25 000 000		17 500 000	2 500 000	5 000 000
Total	10 000 000	13 200 000			

## Article 17 04 03 : Ensuring effective, efficient and reliable controls

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	50 021 102,00	43 119 791,97	53 558 000	49 500 000	57 483 000	53 280 000	7,3 %	7,6 %
Reserve							0,0 %	0,0 %
Total	50 021 102,00	43 119 791,97	53 558 000	49 500 000	57 483 000	53 280 000	7,3 %	7,6 %

\*\* of which 43 052 515,79 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	84 947 468	22 721 000	11 130 500	11 000 000	29 095 968
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	53 558 000	26 779 000	13 389 500	10 711 600	2 677 900
Appropriations 2018	57 483 000		28 760 000	14 380 000	2 839 000
Total	49 500 000	53 280 000			

## Article 17 04 04 : Fund for emergency measures related to animal and plant health

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	28 876 298,14	29 898 966,34	20 000 000	16 000 000	40 000 000	40 000 000	100,0 %	150,0 %
Reserve							0,0 %	0,0 %
Total	28 876 298,14	29 898 966,34	20 000 000	16 000 000	40 000 000	40 000 000	100,0 %	150,0 %

\* of which 27 376 398,00 euro correspond to Final Budget Appropriations

\*\* of which 29 721 409,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 400 707	1 680 000	1 680 000	840 000	4 200 707
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	20 000 000	20 000 000			
Appropriations 2018	40 000 000	38 320 000	1 680 000		
Total	16 000 000	40 000 000			

## Article 17 04 07 : European Chemicals Agency — Activities in the field of biocides legislation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	864 341,69	864 341,69	1 450 000	1 450 000	1 857 068	1 857 068	28,1 %	28,1 %
Reserve							0,0 %	0,0 %
Total	864 341,69	864 341,69	1 450 000	1 450 000	1 857 068	1 857 068	28,1 %	28,1 %

\* of which 442 348,00 euro correspond to Final Budget Appropriations

\*\* of which 442 348,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 450 000	1 450 000			
Appropriations 2018	1 857 068	1 857 068			
Total	1 450 000	1 857 068			

## Article 17 04 10 : Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	290 000,00	242 653,58	300 000	300 000	310 000	310 000	3,3 %	3,3 %
Reserve							0,0 %	0,0 %
Total	290 000,00	242 653,58	300 000	300 000	310 000	310 000	3,3 %	3,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	47 346				47 346
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	300 000	300 000			
Appropriations 2018	310 000	310 000			
Total	300 000	310 000			

## Article 17 04 51 : Completion of previous measures in food and feed safety, animal health, animal welfare and plant health

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	8 642 429,27	p.m.	5 000 000	p.m.	4 000 000	0,0 %	-20,0 %
Reserve							0,0 %	0,0 %
Total	0,00	8 642 429,27	p.m.	5 000 000	p.m.	4 000 000	0,0 %	-20,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	22 393 128	5 000 000	4 000 000	2 200 000	11 193 128
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	5 000 000	4 000 000			

## Item 17 04 77 03 : Pilot project — Developing best practices in animal transport

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	285 379,23	p.m.	300 000	p.m.	415 000	0,0 %	38,3 %
Reserve							0,0 %	0,0 %
Total	0,00	285 379,23	p.m.	300 000	p.m.	415 000	0,0 %	38,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	714 621	299 621	415 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	300 000	415 000			

## Item 17 04 77 04 : Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	146 766,76	p.m.	p.m.	p.m.	103 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	146 766,76	p.m.	p.m.	p.m.	103 000	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	103 233	103 000			233
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	103 000			



**Item 17 04 77 05 : Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		600 000	300 000	p.m.	180 000	-100,0 %	-40,0 %
Reserve						0,0 %	0,0 %
Total		600 000	300 000	p.m.	180 000	-100,0 %	-40,0 %

**Schedule of payments**

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		600 000	180 000	180 000	240 000	
Appropriations 2018		p.m.				
Total		300 000	180 000			

**Item 17 04 77 06 : Pilot project — Environmental monitoring of pesticide use through honeybees**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		500 000	150 000	150 000	200 000	
Appropriations 2018		p.m.				
Total		250 000	150 000			

## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	583 718 182,00	217 516 215,72	403 680 352	364 282 173	503 806 000	290 460 323	24,8 %	-20,3 %
Reserve							0,0 %	0,0 %
Total	583 718 182,00	217 516 215,72	403 680 352	364 282 173	503 806 000	290 460 323	24,8 %	-20,3 %

\* of which 577 707 228,00 euro correspond to Final Budget Appropriations

\*\* of which 216 794 882,35 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	684 323 330	216 826 650	37 172 235	301 227 112	129 097 333
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	403 680 352	65 816 252	101 355 405	165 556 087	70 952 608
Appropriations 2018	503 806 000		151 932 683	159 464 558	53 058 311
Total		364 282 173	290 460 323		

#### Item 18 02 01 02 : Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	155 540 837,98	81 894 619,20	292 374 838	162 872 986	153 679 988	143 473 644	-47,4 %	-11,9 %
Reserve							0,0 %	0,0 %
Total	155 540 837,98	81 894 619,20	292 374 838	162 872 986	153 679 988	143 473 644	-47,4 %	-11,9 %

\* of which 155 476 639,00 euro correspond to Final Budget Appropriations

\*\* of which 81 515 745,06 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	265 618 116	67 502 638	4 000 000	135 880 835	58 234 643
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	292 374 838	48 070 000	99 333 644	102 619 836	42 351 358
Appropriations 2018	153 679 988		40 140 000	75 729 991	37 809 997

Total	162 872 986	143 473 644			
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### Item 18 02 01 03 : Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	60 000 000	44 800 000		
Reserve			40 000 000	28 000 000			-100,0 %	-100,0 %
Total	0,00	0,00	40 000 000	28 000 000	60 000 000	44 800 000	50,0 %	60,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	40 000 000	25 600 000	6 400 000	2 000 000	
Appropriations 2018	60 000 000	38 400 000	16 200 000	5 400 000	
Total	28 000 000	44 800 000			

### Article 18 02 02 : Schengen facility for Croatia

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 18 02 03 : European Border and Coast Guard Agency (Frontex)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	218 686 000,00	218 686 000,00	281 267 000	281 267 000	292 320 808	292 320 808	3,9 %	3,9 %
Reserve							0,0 %	0,0 %
Total	218 686 000,00	218 686 000,00	281 267 000	281 267 000	292 320 808	292 320 808	3,9 %	3,9 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	281 267 000	281 267 000			
Appropriations 2018	292 320 808	292 320 808			
Total	281 267 000	292 320 808			

## Article 18 02 04 : European Union Agency for Law Enforcement Cooperation (Europol)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	102 242 000,00	102 242 000,00	113 726 613	113 726 613	116 687 271	116 687 271	2,6 %	2,6 %
Reserve							0,0 %	0,0 %
Total	102 242 000,00	102 242 000,00	113 726 613	113 726 613	116 687 271	116 687 271	2,6 %	2,6 %

\* of which 99 660 000,00 euro correspond to Final Budget Appropriations

\*\* of which 99 659 647,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	113 726 613	113 726 613			
Appropriations 2018	116 687 271	116 687 271			
Total	113 726 613	116 687 271			

## Article 18 02 05 : European Union agency for law enforcement training (CEPOL)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 641 000,00	8 641 000,00	8 721 000	8 721 000	8 664 161	8 664 161	-0,7 %	-0,7 %
Reserve							0,0 %	0,0 %
Total	8 641 000,00	8 641 000,00	8 721 000	8 721 000	8 664 161	8 664 161	-0,7 %	-0,7 %

\* of which 8 411 000,00 euro correspond to Final Budget Appropriations

\*\* of which 8 411 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 721 000	8 721 000			
Appropriations 2018	8 664 161	8 664 161			
Total	8 721 000	8 664 161			

## Article 18 02 07 : European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	80 022 000,00	95 218 223,38	153 334 200	153 334 200	191 848 886	159 128 886	25,1 %	3,8 %
Reserve							0,0 %	0,0 %
Total	80 022 000,00	95 218 223,38	153 334 200	153 334 200	191 848 886	159 128 886	25,1 %	3,8 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	18 481 517	18 481 517			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	153 334 200	153 334 200			
Appropriations 2018	191 848 886	159 128 886	32 720 000		
Total	153 334 200	159 128 886			

## Article 18 02 08 : Schengen information system (SIS II)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 002 366,87	9 955 196,18	9 804 000	7 544 300	16 234 000	8 117 000	65,6 %	7,6 %
Reserve							0,0 %	0,0 %
Total	10 002 366,87	9 955 196,18	9 804 000	7 544 300	16 234 000	8 117 000	65,6 %	7,6 %

\* of which 9 610 500,00 euro correspond to Final Budget Appropriations

\*\* of which 9 563 329,31 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	19 246 835	5 751 300			13 495 535
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	9 804 000	1 793 000	3 109 000	2 451 000	
Appropriations 2018	16 234 000		5 008 000	7 167 500	4 058 500
Total	7 544 300	8 117 000			

## Article 18 02 09 : Visa information system (VIS)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	9 950 434,48	8 919 310,99	9 804 000	9 262 550	10 000 000	5 000 000	2,0 %	-46,0 %
Reserve							0,0 %	0,0 %
Total	9 950 434,48	8 919 310,99	9 804 000	9 262 550	10 000 000	5 000 000	2,0 %	-46,0 %

\* of which 9 610 500,00 euro correspond to Final Budget Appropriations

\*\* of which 8 579 376,51 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	23 323 976	11 664 784			11 659 192
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	9 804 000	5 000 000	4 804 000		
Appropriations 2018	10 000 000		5 000 000	5 000 000	
Total	9 262 550	5 000 000			

## Article 18 02 51 : Completion of operations and programmes in the field of external borders, security and safeguarding liberties

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 887,29	179 730 608,18	p.m.	190 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	41 887,29	179 730 608,18	p.m.	190 000 000	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 178 682 589,44 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	239 558 932	80 683 139			158 875 793
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	190 000 000	p.m.			

## Item 18 02 77 01 : Pilot project — Completion of the fight against terrorism

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	183 057				183 057
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	280 848,00	p.m.	492 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	280 848,00	p.m.	492 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	236 817	236 817			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	492 000	p.m.			

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 506 341 547,33	769 517 700,60	951 548 126	738 819 432	388 322 974	304 107 137	-59,2 %	-58,8 %
Reserve							0,0 %	0,0 %
Total	1 506 341 547,33	769 517 700,60	951 548 126	738 819 432	388 322 974	304 107 137	-59,2 %	-58,8 %

\* of which 1 498 026 885,41 euro correspond to Final Budget Appropriations

\*\* of which 768 508 364,31 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 006 761 788	247 104 465	116 709 096	450 063 758	192 884 469
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	951 548 126	139 203 413	54 685 352	533 500 012	224 159 349
Appropriations 2018	388 322 974		132 712 689	112 063 518	100 482 737
Total	738 819 432	304 107 137			



## Item 18 03 01 02 : Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	300 886 206,61	119 151 478,70	666 210 994	285 783 460	328 331 648	287 777 393	-50,7 %	0,7 %
Reserve							0,0 %	0,0 %
Total	300 886 206,61	119 151 478,70	666 210 994	285 783 460	328 331 648	287 777 393	-50,7 %	0,7 %

\* of which 298 617 608,51 euro correspond to Final Budget Appropriations

\*\* of which 119 132 631,50 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	488 153 143	182 243 220	6 770 913	209 397 307	89 741 703
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	666 210 994	49 734 990	158 069 252	320 884 726	137 522 026
Appropriations 2018	328 331 648		122 937 228	143 776 094	61 618 326
Total		285 783 460	287 777 393		

## Article 18 03 02 : European Asylum Support Office (EASO)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	41 759 600,00	29 463 600,00	69 206 000	69 206 000	85 837 067	85 837 067	24,0 %	24,0 %
Reserve							0,0 %	0,0 %
Total	41 759 600,00	29 463 600,00	69 206 000	69 206 000	85 837 067	85 837 067	24,0 %	24,0 %

\* of which 40 985 600,00 euro correspond to Final Budget Appropriations

\*\* of which 28 689 600,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	14 644 360	14 644 360			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	69 206 000	69 206 000			
Appropriations 2018	85 837 067		85 837 067		
Total		69 206 000	85 837 067		

## Article 18 03 03 : European fingerprint database (Eurodac)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	100 000,00	2 400,00	100 000	100 000	100 000	50 000	0,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	100 000,00	2 400,00	100 000	100 000	100 000	50 000	0,0 %	-50,0 %

\* of which 85 312,27 euro correspond to Final Budget Appropriations

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	627 579	50 000	25 000	25 000	527 579
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	100 000	50 000	25 000	25 000	
Appropriations 2018	100 000		50 000	25 000	25 000
Total	100 000	50 000			

## Article 18 03 51 : Completion of operations and programmes in the field of return, refugees and migration flows

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	38 357,99	116 093 669,76	p.m.	155 000 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	38 357,99	116 093 669,76	p.m.	155 000 000	p.m.	p.m.	0,0 %	-100,0 %

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

\*\* of which 115 216 263,85 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	237 037 865	66 548 200			170 489 665
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	155 000 000	p.m.			

## Item 18 03 77 03 : Preparatory action — Completion of integration of third-country nationals

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	215 476				215 476
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 18 03 77 05 : Pilot project — Funding for victims of torture

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	285 486,57	p.m.	298 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	285 486,57	p.m.	298 000	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 150 210,38 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	628 496	274 501			353 995
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	298 000	p.m.			

## Item 18 03 77 06 : Preparatory action — Enable the resettlement of refugees during emergency situations

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	111 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	111 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	431 446				431 446
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	111 000	p.m.			

**Item 18 03 77 07 : Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	134 526,62	p.m.	404 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	134 526,62	p.m.	404 000	p.m.	p.m.	0,0 %	-100,0 %

\*\* of which 59 680,36 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	626 040	224 909			401 131
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	404 000	p.m.			

**Item 18 03 77 08 : Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	36 422,29	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	36 422,29	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	113 578				113 578
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 18 03 77 09 : Preparatory action — Funding for the rehabilitation of victims of torture

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	872 335,99	p.m.	663 000	p.m.	338 242	0,0 %	-49,0 %
Reserve							0,0 %	0,0 %
Total	0,00	872 335,99	p.m.	663 000	p.m.	338 242	0,0 %	-49,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	774 867	436 625	338 242		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	663 000	338 242			

## Item 18 03 77 11 : Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000				500 000
Appropriations 2018	p.m.				
Total	250 000	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	22 728 860,04	22 101 862,18	23 231 000	22 760 000	24 426 000	25 205 000	5,1 %	10,7 %
Reserve							0,0 %	0,0 %
Total	22 728 860,04	22 101 862,18	23 231 000	22 760 000	24 426 000	25 205 000	5,1 %	10,7 %

\* of which 22 534 839,59 euro correspond to Final Budget Appropriations

\*\* of which 22 077 399,67 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	21 164 236	11 436 672	6 290 705	1 858 452	500 000	1 078 407
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	23 231 000	11 323 328	4 597 520	6 609 244	550 000	150 908
Appropriations 2018	24 426 000		14 316 775	4 527 431	5 081 794	500 000
Total		22 760 000	25 205 000			

### Item 18 04 01 02 : European citizens' initiative

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	639 088,05	0,00	840 000	740 000	740 000	840 000	-11,9 %	13,5 %
Reserve							0,0 %	0,0 %
Total	639 088,05	0,00	840 000	740 000	740 000	840 000	-11,9 %	13,5 %

\* of which 441 295,41 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	639 088	639 088				
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	840 000	100 912	739 088			
Appropriations 2018	740 000		100 912	639 088		
Total		740 000	840 000			

## Article 18 04 51 : Completion of Europe for citizens programme (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 538 866,96	p.m.	500 000	p.m.	200 000	0,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 538 866,96	p.m.	500 000	p.m.	200 000	0,0 %	-60,0 %

\*\* of which 1 530 600,33 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 215 745	436 429	200 000		579 316
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	200 000			

## Chapter 18 05 : Horizon 2020 — Research related to security

### Item 18 05 03 01 : Fostering secure European societies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	130 575 011,95	115 277 603,50	139 996 074	138 824 023	156 526 362	145 303 970	11,8 %	4,7 %
Reserve							0,0 %	0,0 %
Total	130 575 011,95	115 277 603,50	139 996 074	138 824 023	156 526 362	145 303 970	11,8 %	4,7 %

\* of which 125 623 661,85 euro correspond to Final Budget Appropriations

\*\* of which 108 458 322,13 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	229 280 343	115 864 299	45 259 594	44 347 475	12 667 169
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	139 996 074	1 184 133	97 858 926	518 567	24 593 566
Appropriations 2018	156 526 362		2 185 450	109 641 623	579 510
Total	138 824 023	145 303 970			



**Item 18 05 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 381 896,01	1 759 099,54	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	3 381 896,01	1 759 099,54	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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 282 483				9 282 483
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 007 374,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 007 374,46	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	10 413 744				10 413 744
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Article 18 05 51 : Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	236 221,23	76 983 756,95	p.m.	55 468 066	p.m.	19 519 433	0,0 %	-64,8 %
Reserve							0,0 %	0,0 %
Total	236 221,23	76 983 756,95	p.m.	55 468 066	p.m.	19 519 433	0,0 %	-64,8 %

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

\*\* of which 73 203 401,78 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	131 811 559	40 609 954	19 519 433	8 538 240	15 702 157	47 441 775
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	55 468 066	19 519 433				

## Chapter 18 06 : Anti-drugs policy

### Article 18 06 01 : Supporting initiatives in the field of drugs policy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	2 512 000,00	2 246 993,07	3 132 000	2 756 200	2 749 000	3 400 000	-12,2 %	23,4 %
Reserve							0,0 %	0,0 %
Total	2 512 000,00	2 246 993,07	3 132 000	2 756 200	2 749 000	3 400 000	-12,2 %	23,4 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 582 206	2 756 200	964 562	487 412	374 032
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 132 000	2 435 438		696 562	
Appropriations 2018	2 749 000		2 199 200		549 800
Total	2 756 200	3 400 000			

## Article 18 06 02 : European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	14 794 000,00	14 794 000,00	15 081 600	15 081 600	15 230 412	15 230 412	1,0 %	1,0 %
Reserve							0,0 %	0,0 %
Total	14 794 000,00	14 794 000,00	15 081 600	15 081 600	15 230 412	15 230 412	1,0 %	1,0 %

\* of which 14 724 000,00 euro correspond to Final Budget Appropriations

\*\* of which 14 723 639,69 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	15 081 600	15 081 600			
Appropriations 2018	15 230 412	15 230 412			
Total	15 081 600	15 230 412			

## Article 18 06 51 : Completion of actions in the field of drugs prevention and information

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	386 774,69	p.m.	432 520	p.m.	121 149	0,0 %	-72,0 %
Reserve							0,0 %	0,0 %
Total	0,00	386 774,69	p.m.	432 520	p.m.	121 149	0,0 %	-72,0 %

\*\* of which 372 089,66 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	679 125	432 520	121 149		125 456
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	432 520	121 149			

## Chapter 18 07 : Instrument for emergency support within the Union

### Article 18 07 01 : Emergency support within the Union

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	247 500 000,00	138 630 000,00	198 000 000	217 000 000	199 000 000	219 583 000	0,5 %	1,2 %
Reserve							0,0 %	0,0 %
Total	247 500 000,00	138 630 000,00	198 000 000	217 000 000	199 000 000	219 583 000	0,5 %	1,2 %

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	108 870 000	81 593 160	22 721 840	716 600		3 838 400
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	198 000 000	135 406 840	51 193 160	7 440 000		3 960 000
Appropriations 2018	199 000 000		145 668 000	49 352 000		3 980 000
Total		217 000 000	219 583 000			

## Title 19 : Foreign policy instruments

### Chapter 19 02 : Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness

#### Article 19 02 01 : Response to crisis and emerging crisis

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	244 513 040,88	208 586 716,66	170 200 000	181 000 000	233 718 177	202 000 000	37,3 %	11,6 %
Reserve					20 400 000	8 000 000		
Total	244 513 040,88	208 586 716,66	170 200 000	181 000 000	254 118 177	210 000 000	49,3 %	16,0 %

\* of which 244 506 177,00 euro correspond to Final Budget Appropriations

\*\* of which 208 394 820,56 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	286 781 529	100 000 000	83 000 000	60 000 000	34 000 000	9 781 529
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	170 200 000	81 000 000	42 000 000	20 000 000	20 000 000	7 200 000
Appropriations 2018	254 118 177		85 000 000	60 000 000	45 000 000	64 118 177
Total		181 000 000	210 000 000			

## Article 19 02 02 : Support to conflict prevention, peace-building and crisis preparedness

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	27 000 000,00	12 531 498,81	29 000 000	17 000 000	31 000 000	20 000 000	6,9 %	17,6 %
Reserve					2 677 000			0,0 %
Total	27 000 000,00	12 531 498,81	29 000 000	17 000 000	33 677 000	20 000 000	16,1 %	17,6 %

\*\* of which 12 248 195,81 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	51 695 503	8 000 000	8 000 000	12 000 000	12 000 000	11 695 503
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	29 000 000	9 000 000	8 000 000	8 000 000	4 000 000	
Appropriations 2018	33 677 000		4 000 000	12 000 000	10 000 000	7 677 000
Total		17 000 000	20 000 000			

## Article 19 02 51 : Completion of actions in the field of crisis response and preparedness (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 298,24	42 831 465,14	p.m.	26 000 000	p.m.	21 000 000	0,0 %	-19,2 %
Reserve							0,0 %	0,0 %
Total	7 298,24	42 831 465,14	p.m.	26 000 000	p.m.	21 000 000	0,0 %	-19,2 %

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

\*\* of which 42 247 241,58 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	58 693 002	26 000 000	21 000 000	11 693 002		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		26 000 000	21 000 000			

## Item 19 02 77 01 : Pilot project — Programme for NGO-led peace-building activities

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	58 669,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	58 669,61	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	98 005				98 005
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	18 000 000,00	16 793 866,03	18 000 000	17 500 000	18 000 000	17 500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	18 000 000,00	16 793 866,03	18 000 000	17 500 000	18 000 000	17 500 000	0,0 %	0,0 %

\* of which 17 659 619,24 euro correspond to Final Budget Appropriations

\*\* of which 16 453 485,27 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	12 821 147	8 019 770			4 801 377
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	18 000 000	9 480 230	8 500 000	19 770	
Appropriations 2018	18 000 000		9 000 000	9 000 000	
Total	17 500 000	17 500 000			

## Item 19 03 01 02 : EULEX Kosovo

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	86 850 000,00	63 661 079,70	70 000 000	79 000 000	94 200 000	79 000 000	34,6 %	0,0 %
Reserve							0,0 %	0,0 %
Total	86 850 000,00	63 661 079,70	70 000 000	79 000 000	94 200 000	79 000 000	34,6 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	44 543 414	13 733 211			30 810 203
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	70 000 000	42 500 000	27 500 000		
Appropriations 2018	94 200 000	51 500 000	25 000 000	17 700 000	
Total	79 000 000	79 000 000			

## Item 19 03 01 03 : EUPOL Afghanistan

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	11 600 000,00	50 607 432,11	40 000 000	35 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	11 600 000,00	50 607 432,11	40 000 000	35 000 000	p.m.	p.m.	-100,0 %	-100,0 %

\* of which 3 258 978,25 euro correspond to Final Budget Appropriations

\*\* of which 42 266 410,36 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 336 629				9 336 629
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	40 000 000	18 200 000			21 800 000
Appropriations 2018	p.m.				
Total	35 000 000	p.m.			

## Item 19 03 01 04 : Other crisis management measures and operations

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	91 927 000,00	78 599 697,93	83 900 000	78 595 750	149 130 000	146 156 250	77,7 %	86,0 %
Reserve							0,0 %	0,0 %
Total	91 927 000,00	78 599 697,93	83 900 000	78 595 750	149 130 000	146 156 250	77,7 %	86,0 %

\* of which 74 170 722,82 euro correspond to Final Budget Appropriations

\*\* of which 77 281 768,56 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	90 643 142	32 780 581	500 000	500 000	56 862 561
Commitments appropriations made available again and/or carried over from 2016	14 850 000				14 850 000
Appropriations 2017	83 900 000	45 815 169	38 084 831		
Appropriations 2018	149 130 000		107 571 419	41 558 581	
Total		78 595 750	146 156 250		

## Item 19 03 01 05 : Emergency measures

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	62 850 000	30 043 812	22 100 000	7 000 000	-64,8 %	-76,7 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	62 850 000	30 043 812	22 100 000	7 000 000	-64,8 %	-76,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	62 850 000	30 043 812			32 806 188
Appropriations 2018	22 100 000		7 000 000	15 100 000	
Total		30 043 812	7 000 000		



## Item 19 03 01 06 : Preparatory and follow-up measures

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	191 882,50	149 537,79	8 500 000	1 050 000	5 500 000	2 050 000	-35,3 %	95,2 %
Reserve							0,0 %	0,0 %
Total	191 882,50	149 537,79	8 500 000	1 050 000	5 500 000	2 050 000	-35,3 %	95,2 %

\* of which 188 192,90 euro correspond to Final Budget Appropriations

\*\* of which 145 848,19 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	99 596	97 300			2 296
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	8 500 000	8 450 000	50 000		
Appropriations 2018	5 500 000		2 000 000	3 500 000	
Total	1 050 000	2 050 000			

## Item 19 03 01 07 : European Union Special Representatives

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 875 000,00	11 875 065,77	24 020 000	26 861 438	23 700 000	24 534 520	-1,3 %	-8,7 %
Reserve							0,0 %	0,0 %
Total	2 875 000,00	11 875 065,77	24 020 000	26 861 438	23 700 000	24 534 520	-1,3 %	-8,7 %

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

\*\* of which 7 411 717,96 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	19 967 414	4 850 000	500 000		14 617 414
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	24 020 000	19 520 000	4 500 000		
Appropriations 2018	23 700 000		19 534 520	4 165 480	
Total	26 861 438	24 534 520			

## Article 19 03 02 : Support to non-proliferation and disarmament

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	13 210 336,00	11 320 082,74	19 500 000	25 500 000	20 000 000	20 400 000	2,6 %	-20,0 %
Reserve							0,0 %	0,0 %
Total	13 210 336,00	11 320 082,74	19 500 000	25 500 000	20 000 000	20 400 000	2,6 %	-20,0 %

\* of which 10 795 936,01 euro correspond to Final Budget Appropriations

\*\* of which 11 245 682,75 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	26 093 386	13 205 531	7 300 000	4 000 000	500 000	1 087 855
Commitments appropriations made available again and/or carried over from 2016	2 340 000					2 340 000
Appropriations 2017	19 500 000	10 595 833	5 100 000	3 304 167	500 000	
Appropriations 2018	20 000 000		8 000 000	6 000 000	5 500 000	500 000
Total		25 500 000	20 400 000			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	30 484 924,04	19 591 559,29	45 363 394	37 522 500	46 304 783	38 302 500	2,1 %	2,1 %
Reserve							0,0 %	0,0 %
Total	30 484 924,04	19 591 559,29	45 363 394	37 522 500	46 304 783	38 302 500	2,1 %	2,1 %

\* of which 29 926 565,00 euro correspond to Final Budget Appropriations

\*\* of which 19 033 200,25 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	24 628 327	12 122 500	2 000 000			10 505 827
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	45 363 394	25 400 000	10 250 000	9 713 394		
Appropriations 2018	46 304 783		26 052 500	20 252 283		
Total		37 522 500	38 302 500			

## Article 19 04 51 : Completion of actions in the field of election observation missions (prior to 2014)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 089 396,17	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 089 396,17	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 1 085 743,66 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 175 910				3 175 910
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	108 653 217,51	36 891 953,83	112 899 000	84 191 000	126 263 000	70 610 000	11,8 %	-16,1 %
Reserve							0,0 %	0,0 %
Total	108 653 217,51	36 891 953,83	112 899 000	84 191 000	126 263 000	70 610 000	11,8 %	-16,1 %

\* of which 107 652 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	265 445 881	78 791 000	37 510 000	40 000 000	69 144 881
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	112 899 000	5 400 000	29 100 000	21 000 000	36 399 000
Appropriations 2018	126 263 000	4 000 000	23 000 000	23 000 000	76 263 000
Total	84 191 000	70 610 000			

## Article 19 05 20 : Erasmus+ — Contribution from the Partnership Instrument

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	16 115 347,57	15 821 776,57	15 600 000	14 628 006	11 520 000	14 646 383	-26,2 %	0,1 %
Reserve							0,0 %	0,0 %
Total	16 115 347,57	15 821 776,57	15 600 000	14 628 006	11 520 000	14 646 383	-26,2 %	0,1 %

\* of which 14 730 000,00 euro correspond to Final Budget Appropriations

\*\* of which 14 362 304,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	10 158 600	6 855 758	988 001	537 479	85 750	1 691 612
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	15 600 000	6 209 045	7 214 333	815 288	567 548	793 786
Appropriations 2018	11 520 000		6 444 049	3 621 070	384 226	1 070 655
Total		14 628 006	14 646 383			

## Article 19 05 51 : Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	8 825 595,79	p.m.	7 045 000	p.m.	4 000 000	0,0 %	-43,2 %
Reserve							0,0 %	0,0 %
Total	0,00	8 825 595,79	p.m.	7 045 000	p.m.	4 000 000	0,0 %	-43,2 %

\*\* of which 7 731 414,50 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	17 059 607	7 045 000	4 000 000	1 000 000	811 414	4 203 193
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		7 045 000	4 000 000			

**Chapter 19 06 : Information outreach on the Union's external relations**  
**Article 19 06 01 : Information outreach on the Union's external relations**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	12 472 671,91	13 651 239,50	12 000 000	12 000 000	12 000 000	13 700 000	0,0 %	14,2 %
Reserve							0,0 %	0,0 %
Total	12 472 671,91	13 651 239,50	12 000 000	12 000 000	12 000 000	13 700 000	0,0 %	14,2 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 797 893	3 500 000	2 297 893		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	12 000 000	8 500 000	2 402 107	1 097 893	
Appropriations 2018	12 000 000		9 000 000	3 000 000	
Total	12 000 000	13 700 000			

**Title 20 : Trade**

**Chapter 20 02 : Trade policy**

**Article 20 02 01 : External trade relations, including access to the markets of third countries**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	12 300 000,00	10 083 473,84	13 000 000	11 500 000	13 000 000	11 800 000	0,0 %	2,6 %
Reserve							0,0 %	0,0 %
Total	12 300 000,00	10 083 473,84	13 000 000	11 500 000	13 000 000	11 800 000	0,0 %	2,6 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	13 626 931	8 800 000	3 000 000	1 600 000	226 931
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	13 000 000	2 700 000	6 300 000	3 500 000	500 000
Appropriations 2018	13 000 000		2 500 000	6 300 000	3 500 000
Total	11 500 000	11 800 000			

## Article 20 02 03 : Aid for trade — Multilateral initiatives

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 500 000,00	5 066 068,13	4 500 000	4 500 000	4 500 000	4 500 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	4 500 000,00	5 066 068,13	4 500 000	4 500 000	4 500 000	4 500 000	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	5 216 474	2 100 000	1 100 000	1 000 000	766 474	250 000
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	4 500 000	2 400 000	1 000 000	800 000	300 000	
Appropriations 2018	4 500 000	2 400 000	1 000 000	800 000		300 000
Total	4 500 000	4 500 000				

## Title 21 : International cooperation and development

### Chapter 21 02 : Development Cooperation Instrument (DCI)

#### Article 21 02 01 : Cooperation with Latin America

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	348 535 583,00	131 567 107,95	333 350 242	245 571 576	348 496 260	233 097 181	4,5 %	-5,1 %
Reserve							0,0 %	0,0 %
Total	348 535 583,00	131 567 107,95	333 350 242	245 571 576	348 496 260	233 097 181	4,5 %	-5,1 %

\* of which 343 495 583,00 euro correspond to Final Budget Appropriations

\*\* of which 131 413 800,66 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	779 254 780	194 813 695	146 110 271	109 582 703	82 187 028	246 561 083
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	333 350 242	50 757 881	70 648 090	52 986 068	39 739 551	119 218 652
Appropriations 2018	348 496 260	16 338 820	78 411 659	58 808 744		194 937 037
Total	245 571 576	233 097 181				

## Article 21 02 02 : Cooperation with Asia

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	674 729 559,40	218 296 298,57	771 719 915	310 000 000	809 848 013	441 268 119	4,9 %	42,3 %
Reserve							0,0 %	0,0 %
Total	674 729 559,40	218 296 298,57	771 719 915	310 000 000	809 848 013	441 268 119	4,9 %	42,3 %

\* of which 667 843 714,00 euro correspond to Final Budget Appropriations

\*\* of which 218 281 457,98 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 588 297 703	200 000 000	280 268 119	393 000 000	356 000 000	359 029 584
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	771 719 915	110 000 000	161 000 000	200 000 000	200 000 000	100 719 915
Appropriations 2018	809 848 013			50 000 000	125 000 000	634 848 013
Total		310 000 000	441 268 119			

## Article 21 02 03 : Cooperation with Central Asia

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	85 030 000,00	53 612 816,32	128 810 250	56 000 000	151 513 771	72 970 655	17,6 %	30,3 %
Reserve							0,0 %	0,0 %
Total	85 030 000,00	53 612 816,32	128 810 250	56 000 000	151 513 771	72 970 655	17,6 %	30,3 %

\* of which 85 000 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	266 227 207	47 000 000	39 970 655	42 000 000	35 000 000	102 256 552
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	128 810 250	9 000 000	30 000 000	30 000 000	25 000 000	34 810 250
Appropriations 2018	151 513 771		3 000 000	35 000 000	40 000 000	73 513 771
Total		56 000 000	72 970 655			

## Article 21 02 04 : Cooperation with the Middle East

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	66 504 914,00	28 277 103,00	66 497 174	25 000 000	83 196 862	39 512 058	25,1 %	58,0 %
Reserve							0,0 %	0,0 %
Total	66 504 914,00	28 277 103,00	66 497 174	25 000 000	83 196 862	39 512 058	25,1 %	58,0 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	140 103 272	21 500 000	24 512 058	25 000 000	25 000 000	44 091 214
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	66 497 174	3 500 000	15 000 000	15 000 000	18 000 000	14 997 174
Appropriations 2018	83 196 862			10 000 000	25 000 000	48 196 862
Total	25 000 000	39 512 058				

## Article 21 02 05 : Cooperation with Afghanistan

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	234 915 513,82	81 827 074,28	238 677 685	90 000 000	199 417 199	143 024 026	-16,4 %	58,9 %
Reserve							0,0 %	0,0 %
Total	234 915 513,82	81 827 074,28	238 677 685	90 000 000	199 417 199	143 024 026	-16,4 %	58,9 %

\* of which 218 830 801,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	529 336 191	73 500 000	88 024 026	80 000 000	80 000 000	207 812 165
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	238 677 685	16 500 000	55 000 000	65 000 000	50 000 000	52 177 685
Appropriations 2018	199 417 199			20 000 000	60 000 000	119 417 199
Total	90 000 000	143 024 026				

## Article 21 02 06 : Cooperation with South Africa

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	* E	P	CA	PA	CA	PA	CA	PA
Line	64 245 800,00	7 549 794,70	59 770 001	16 446 000	20 000 000	26 686 637	-66,5 %	62,3 %
Reserve							0,0 %	0,0 %
Total	64 245 800,00	7 549 794,70	59 770 001	16 446 000	20 000 000	26 686 637	-66,5 %	62,3 %

\* of which 59 827 501,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	105 349 693	10 000 000	20 000 000	20 000 000	20 000 000	35 349 693
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	59 770 001	6 446 000	6 686 637	10 000 000	10 000 000	26 637 364
Appropriations 2018	20 000 000			10 000 000	10 000 000	
Total		16 446 000	26 686 637			

### Item 21 02 07 01 : Environment and climate change

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	175 668 413,67	86 950 620,83	178 927 294	95 000 000	202 400 645	138 520 000	13,1 %	45,8 %
Reserve							0,0 %	0,0 %
Total	175 668 413,67	86 950 620,83	178 927 294	95 000 000	202 400 645	138 520 000	13,1 %	45,8 %

\* of which 174 564 526,00 euro correspond to Final Budget Appropriations

\*\* of which 86 202 767,89 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	393 155 338	95 000 000	93 788 176	63 854 135	38 312 481	102 200 546
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	178 927 294		44 731 824	44 731 824	44 731 824	44 731 822
Appropriations 2018	202 400 645			67 466 882	67 466 882	67 466 881
Total		95 000 000	138 520 000			

### Item 21 02 07 02 : Sustainable energy

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	86 191 411,64	37 000 000,00	78 523 242	63 100 000	89 955 842	65 000 000	14,6 %	3,0 %

Reserve							0,0 %	0,0 %
Total	86 191 411,64	37 000 000,00	78 523 242	63 100 000	89 955 842	65 000 000	14,6 %	3,0 %

\* of which 77 584 234,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	195 749 308	63 100 000	35 000 000	30 000 000	30 000 000	37 649 308
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	78 523 242		30 000 000	25 000 000	23 523 242	
Appropriations 2018	89 955 842			29 985 281	29 985 281	29 985 280
Total		63 100 000	65 000 000			

### Item 21 02 07 03 : Human development

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	163 633 821,00	135 466 549,78	153 741 313	138 000 000	193 374 058	170 000 000	25,8 %	23,2 %
Reserve							0,0 %	0,0 %
Total	163 633 821,00	135 466 549,78	153 741 313	138 000 000	193 374 058	170 000 000	25,8 %	23,2 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	237 908 275	97 000 000	43 000 000			97 908 275
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	153 741 313	41 000 000	37 000 000	30 000 000	30 000 000	15 741 313
Appropriations 2018	193 374 058		90 000 000	40 000 000	40 000 000	23 374 058
Total		138 000 000	170 000 000			

### Item 21 02 07 04 : Food and nutrition security and sustainable agriculture

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	205 268 717,29	81 640 188,46	192 181 168	110 000 000	217 393 286	140 000 000	13,1 %	27,3 %
Reserve							0,0 %	0,0 %
Total	205 268 717,29	81 640 188,46	192 181 168	110 000 000	217 393 286	140 000 000	13,1 %	27,3 %

\* of which 195 208 231,93 euro correspond to Final Budget Appropriations

\*\* of which 81 387 074,22 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	462 757 311	110 000 000	91 954 708	84 937 832	50 962 699	124 902 072
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	192 181 168		48 045 292	48 045 292	48 045 292	48 045 292
Appropriations 2018	217 393 286			72 464 429	72 464 429	72 464 428
Total		110 000 000	140 000 000			

## Item 21 02 07 05 : Migration and asylum

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	58 269 112,00	27 029 810,30	404 973 912	115 722 000	51 531 564	130 000 000	-87,3 %	12,3 %
Reserve							0,0 %	0,0 %
Total	58 269 112,00	27 029 810,30	404 973 912	115 722 000	51 531 564	130 000 000	-87,3 %	12,3 %

\* of which 57 257 470,00 euro correspond to Final Budget Appropriations

\*\* of which 26 858 287,61 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	111 229 348	39 272 000	16 000 000	18 652 449	18 652 449	18 652 450
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	404 973 912	76 450 000	114 000 000	100 000 000	85 000 000	29 523 912
Appropriations 2018	51 531 564			17 177 188	17 177 188	17 177 188
Total		115 722 000	130 000 000			

## Item 21 02 08 01 : Civil society in development

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	186 393 445,46	103 632 446,91	191 932 988	130 000 000	205 954 810	150 800 000	7,3 %	16,0 %
Reserve							0,0 %	0,0 %
Total	186 393 445,46	103 632 446,91	191 932 988	130 000 000	205 954 810	150 800 000	7,3 %	16,0 %

\* of which 180 875 198,00 euro correspond to Final Budget Appropriations

\*\* of which 102 277 447,67 euro correspond to Final Budget Appropriations

## Schedule of payments

		Payments				
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COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	455 175 005	130 000 000	86 822 337	79 178 448	79 178 448	79 995 772
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	191 932 988		63 977 663	63 977 663	63 977 662	
Appropriations 2018	205 954 810			68 651 603	68 651 603	68 651 604
Total		130 000 000	150 800 000			

## Item 21 02 08 02 : Local authorities in development

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	60 291 733,00	20 365 468,19	63 310 996	25 000 000	68 651 603	39 900 000	8,4 %	59,6 %
Reserve							0,0 %	0,0 %
Total	60 291 733,00	20 365 468,19	63 310 996	25 000 000	68 651 603	39 900 000	8,4 %	59,6 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	113 340 454	25 000 000	18 796 335	23 181 373	23 181 373	23 181 373
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	63 310 996		21 103 665	21 103 665	21 099 487	4 179
Appropriations 2018	68 651 603			22 883 868	22 883 868	22 883 867
Total		25 000 000	39 900 000			

## Article 21 02 09 : Pan-African programme to support the Joint Africa-European Union Strategy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	93 468 112,00	51 074 376,20	109 203 732	124 670 461	130 820 662	105 041 165	19,8 %	-15,7 %
Reserve							0,0 %	0,0 %
Total	93 468 112,00	51 074 376,20	109 203 732	124 670 461	130 820 662	105 041 165	19,8 %	-15,7 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	219 739 921	80 000 000	70 000 000	69 087 749	652 172	

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	109 203 732	44 670 461	35 041 165	17 271 937	12 220 169	
Appropriations 2018	130 820 662			17 271 938	92 127 659	21 421 065
Total		124 670 461	105 041 165			

## Article 21 02 20 : Erasmus+ — Contribution from the development cooperation instrument (DCI)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	115 352 483,00	86 867 447,24	108 922 928	93 812 842	94 928 673	95 995 100	-12,8 %	2,3 %
Reserve							0,0 %	0,0 %
Total	115 352 483,00	86 867 447,24	108 922 928	93 812 842	94 928 673	95 995 100	-12,8 %	2,3 %

\* of which 105 082 283,00 euro correspond to Final Budget Appropriations

\*\* of which 81 287 930,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	177 710 422	67 172 898	42 262 520	25 962 635	4 639 333	37 673 036
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	108 922 928	18 633 348	34 539 901	25 145 254	14 594 174	16 010 251
Appropriations 2018	94 928 673		19 192 679	26 045 619	17 692 821	31 997 554
Total		93 812 842	95 995 100			

## Article 21 02 30 : Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	372 000	372 000	344 000	340 000	-7,5 %	-8,6 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	372 000	372 000	344 000	340 000	-7,5 %	-8,6 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					

Appropriations 2017	372 000	372 000				
Appropriations 2018	344 000		340 000			4 000
Total		372 000	340 000			

## Article 21 02 40 : Commodities agreements

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 517 338,78	2 500 000	2 500 000	5 583 000	2 500 000	123,3 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 517 338,78	2 500 000	2 500 000	5 583 000	2 500 000	123,3 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	0				
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 500 000	2 500 000			
Appropriations 2018	5 583 000	2 500 000	3 083 000		
Total	2 500 000	2 500 000			

## Item 21 02 51 01 : Cooperation with third countries in the areas of migration and asylum

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	17 740 974,26	p.m.	16 000 000	p.m.	10 000 000	0,0 %	-37,5 %
Reserve							0,0 %	0,0 %
Total	0,00	17 740 974,26	p.m.	16 000 000	p.m.	10 000 000	0,0 %	-37,5 %

\*\* of which 17 181 711,02 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	39 510 512	16 000 000	10 000 000	5 404 205	3 242 523
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	16 000 000	10 000 000			

## Item 21 02 51 02 : Cooperation with developing countries in Latin America

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	242 738 904,61	p.m.	110 000 000	p.m.	50 000 000	0,0 %	-54,5 %
Reserve							0,0 %	0,0 %
Total	0,00	242 738 904,61	p.m.	110 000 000	p.m.	50 000 000	0,0 %	-54,5 %

\*\* of which 238 838 718,06 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	336 963 935	110 000 000	50 000 000	50 000 000	40 000 000	86 963 935
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	110 000 000	50 000 000				

## Item 21 02 51 03 : Cooperation with developing countries in Asia, including Central Asia and the Middle East

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	432,45	619 044 704,91	p.m.	392 352 245	p.m.	337 765 334	0,0 %	-13,9 %
Reserve							0,0 %	0,0 %
Total	432,45	619 044 704,91	p.m.	392 352 245	p.m.	337 765 334	0,0 %	-13,9 %

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

\*\* of which 615 170 035,37 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 070 350 982	392 352 245	337 765 334	250 000 000	75 000 000	15 233 403
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	392 352 245	337 765 334				

## Item 21 02 51 04 : Food security

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	617,67	122 716 489,37	p.m.	80 000 000	p.m.	55 000 000	0,0 %	-31,2 %
Reserve							0,0 %	0,0 %
Total	617,67	122 716 489,37	p.m.	80 000 000	p.m.	55 000 000	0,0 %	-31,2 %

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

\*\* of which 119 847 082,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	204 389 651	80 000 000	55 000 000	27 755 860	16 653 516	24 980 275
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		80 000 000	55 000 000			

## Item 21 02 51 05 : Non-state actors in development

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	115 629 698,23	p.m.	65 000 000	p.m.	35 000 000	0,0 %	-46,2 %
Reserve							0,0 %	0,0 %
Total	0,00	115 629 698,23	p.m.	65 000 000	p.m.	35 000 000	0,0 %	-46,2 %

\*\* of which 114 337 179,41 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	148 910 942	65 000 000	35 000 000	19 564 377	11 738 626	17 607 939
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		65 000 000	35 000 000			



## Item 21 02 51 06 : Environment and sustainable management of natural resources, including energy

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	126 274 072,91	p.m.	85 000 000	p.m.	50 000 000	0,0 %	-41,2 %
Reserve							0,0 %	0,0 %
Total	0,00	126 274 072,91	p.m.	85 000 000	p.m.	50 000 000	0,0 %	-41,2 %

\*\* of which 126 083 133,73 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	219 145 729	85 000 000	50 000 000	33 658 292	20 194 975	30 292 462
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		85 000 000	50 000 000			

## Item 21 02 51 07 : Human and social development

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	651,33	56 427 832,86	p.m.	34 000 000	p.m.	14 350 250	0,0 %	-57,8 %
Reserve							0,0 %	0,0 %
Total	651,33	56 427 832,86	p.m.	34 000 000	p.m.	14 350 250	0,0 %	-57,8 %

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

\*\* of which 55 509 372,48 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	95 042 122	34 000 000	14 350 250	18 676 749	11 206 049	16 809 074
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		34 000 000	14 350 250			

## Item 21 02 51 08 : Geographical cooperation with Africa, Caribbean and Pacific states

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	242 767 373,85	p.m.	260 218 059	p.m.	85 163 000	0,0 %	-67,3 %
Reserve							0,0 %	0,0 %
Total	0,00	242 767 373,85	p.m.	260 218 059	p.m.	85 163 000	0,0 %	-67,3 %

\*\* of which 239 512 570,50 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	379 242 443	260 218 059	85 163 000	33 861 384	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	260 218 059	85 163 000			

## Item 21 02 77 01 : Preparatory action — Cooperation with middle-income group countries in Latin America

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	67 004,40	p.m.	313 751	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	67 004,40	p.m.	313 751	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	107 116	107 116			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	313 751	p.m.			

## Item 21 02 77 02 : Preparatory action — Business and scientific exchanges with India

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	700 161	p.m.	892 157	0,0 %	27,4 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	700 161	p.m.	892 157	0,0 %	27,4 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	2 899 637	700 161	892 157	750 000	500 000	57 319
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		p.m.				
Total		700 161	892 157			

## Item 21 02 77 03 : Preparatory action — Business and scientific exchanges with China

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	411 070				411 070
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total		p.m.	p.m.		

## Item 21 02 77 04 : Preparatory action — Cooperation with middle income group countries in Asia

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	63 154,87	p.m.	p.m.	p.m.	150 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	63 154,87	p.m.	p.m.	p.m.	150 000	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	302 712	150 000	152 712		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	150 000			

## Item 21 02 77 05 : Preparatory action — European Union-Asia — Integration of policy and practice

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	94 879,44	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	94 879,44	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 123				5 123
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 07 : Preparatory action — Regional African CSO Network for Millennium Development Goal 5**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	299 174,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	299 174,12	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	414 955	214 815			200 140
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 08 : Preparatory action — Water management in developing countries**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	748 147,49	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	748 147,49	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	341 853		136 741	82 045	123 067
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 10 : Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 625 334,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 625 334,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	591 616	591 616			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 11 : Preparatory action — Research and development on poverty-related, tropical and neglected diseases**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	156 721,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	156 721,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	222 251	78 972			143 279
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 12 : Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	218 059				218 059
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	1 650 066	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	1 650 066	0,0 %	

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 650 066	1 650 066			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	1 650 066			

## Item 21 02 77 14 : Global Energy Efficiency and Renewable Energy Fund (GEEREF)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	500 000	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	500 000	0,0 %	

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	500 000	500 000			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	500 000			

## Item 21 02 77 15 : Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 026 471,81	p.m.	1 081 125	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 026 471,81	p.m.	1 081 125	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	930 528	930 528			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 081 125	p.m.			



## Item 21 02 77 16 : Pilot project — Strengthening veterinary services in developing countries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 102 918,00	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %
Reserve							0,0 %	0,0 %
Total	0,00	2 102 918,00	p.m.	500 000	p.m.	350 000	0,0 %	-30,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 397 082	500 000	350 000	547 082	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	350 000			

## Item 21 02 77 17 : Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	57 800				57 800
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 21 02 77 18 : Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	995 658	p.m.	950 000	0,0 %	-4,6 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	995 658	p.m.	950 000	0,0 %	-4,6 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 195 658	995 658	950 000	250 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	995 658	950 000			

**Item 21 02 77 19 : Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	100 000,00	2 411 434,00	p.m.	749 738	p.m.	387 828	0,0 %	-48,3 %
Reserve							0,0 %	0,0 %
Total	100 000,00	2 411 434,00	p.m.	749 738	p.m.	387 828	0,0 %	-48,3 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 137 566	749 738	387 828		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	749 738	387 828			

**Item 21 02 77 20 : Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	150 000,00	914 790,50	p.m.	490 000	p.m.	372 604	0,0 %	-24,0 %
Reserve							0,0 %	0,0 %
Total	150 000,00	914 790,50	p.m.	490 000	p.m.	372 604	0,0 %	-24,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 435 210	490 000	372 604	572 606	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	490 000	372 604			

**Item 21 02 77 21 : Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	p.m.	p.m.	494 423	0,0 %	
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	p.m.	p.m.	494 423	0,0 %	

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	494 423	494 423			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	494 423			

**Item 21 02 77 22 : Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 500 000	500 000	500 000		500 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	p.m.			

**Item 21 02 77 23 : Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	321 130,00	p.m.	200 000	p.m.	268 870	0,0 %	34,4 %
Reserve							0,0 %	0,0 %
Total	0,00	321 130,00	p.m.	200 000	p.m.	268 870	0,0 %	34,4 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	468 870	200 000	268 870		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	200 000	268 870			

## Item 21 02 77 24 : Pilot project — Mapping the global threat posed by antimicrobial resistance

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	750 000,00	0,00	750 000	675 000	p.m.	1 275 000	-100,0 %	88,9 %
Reserve							0,0 %	0,0 %
Total	750 000,00	0,00	750 000	675 000	p.m.	1 275 000	-100,0 %	88,9 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	750 000		675 000	75 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	750 000		600 000	150 000		
Appropriations 2018	p.m.					
Total		675 000	1 275 000			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	700 000,00	0,00	750 000	500 000	p.m.	400 000	-100,0 %	-20,0 %
Reserve							0,0 %	0,0 %
Total	700 000,00	0,00	750 000	500 000	p.m.	400 000	-100,0 %	-20,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	700 000	300 000	200 000	200 000		
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	750 000	200 000	200 000	350 000		
Appropriations 2018	p.m.					
Total		500 000	400 000			

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Item 21 02 77 27 : Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	1 000 000	500 000	p.m.	500 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Item 21 02 77 28 : Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Item 21 02 77 29 : Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Item 21 02 77 30 : Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		1 500 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve						0,0 %	0,0 %
Total		1 500 000	500 000	p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	500 000	1 000 000		
Appropriations 2018	p.m.				
Total	500 000	p.m.			

**Item 21 02 77 31 : Pilot project — Santé pour tous — Health for All**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	250 000	250 000		
Appropriations 2018	p.m.				
Total	250 000	250 000			



## 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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	131 138 878,83	83 201 149,26	132 804 486	100 000 000	135 400 860	110 000 000	2,0 %	10,0 %
Reserve							0,0 %	0,0 %
Total	131 138 878,83	83 201 149,26	132 804 486	100 000 000	135 400 860	110 000 000	2,0 %	10,0 %

\* of which 130 293 231,00 euro correspond to Final Budget Appropriations

\*\* of which 83 173 205,87 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	266 482 817	100 000 000	65 731 838	33 583 660	33 583 659
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	132 804 486	44 268 162	44 268 162	44 268 162	
Appropriations 2018	135 400 860		45 133 620	45 133 620	45 133 620
Total	100 000 000	110 000 000			

### Article 21 04 51 : Completion of the European Instrument for Democracy and Human Rights (prior to 2014)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 299,25	41 980 499,27	p.m.	20 000 000	p.m.	10 000 000	0,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	2 299,25	41 980 499,27	p.m.	20 000 000	p.m.	10 000 000	0,0 %	-50,0 %

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

\*\* of which 40 849 800,62 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	48 109 411	20 000 000	10 000 000	7 243 764	4 346 259
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	20 000 000	10 000 000			

## Item 21 04 77 02 : Pilot project — Civil Society Forum EU-Russia

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	36 550,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	36 550,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	25 879				25 879
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Chapter 21 05 : Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats

### Article 21 05 01 : Global and trans-regional threats and emerging threats

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	64 393 076,00	40 900 285,01	64 900 000	44 000 000	65 900 000	54 200 000	1,5 %	23,2 %
Reserve					6 250 000			0,0 %
Total	64 393 076,00	40 900 285,01	64 900 000	44 000 000	72 150 000	54 200 000	11,2 %	23,2 %

\*\* of which 39 480 055,57 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	162 048 229	44 000 000	37 975 000	32 000 000	24 000 000	24 073 229
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	64 900 000	16 225 000	15 000 000	15 000 000	18 675 000	
Appropriations 2018	72 150 000		19 100 000	17 100 000	35 950 000	
Total	44 000 000	54 200 000				

## Article 21 05 51 : Completion of actions in the area of global threats to security (prior to 2014)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	30 117 268,35	p.m.	17 000 000	p.m.	10 000 000	0,0 %	-41,2 %
Reserve							0,0 %	0,0 %
Total	0,00	30 117 268,35	p.m.	17 000 000	p.m.	10 000 000	0,0 %	-41,2 %

\*\* of which 29 350 141,43 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	63 707 227	17 000 000	10 000 000	9 000 000	8 000 000	19 707 227
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		17 000 000	10 000 000			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	30 369 456,00	11 598 580,21	30 884 131	15 000 000	31 505 663	24 000 000	2,0 %	60,0 %
Reserve							0,0 %	0,0 %
Total	30 369 456,00	11 598 580,21	30 884 131	15 000 000	31 505 663	24 000 000	2,0 %	60,0 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	65 113 752	15 000 000	16 278 967	13 445 502	10 000 000	10 389 283
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	30 884 131	7 721 033	7 500 000	7 500 000	8 163 098	
Appropriations 2018	31 505 663		8 000 000	8 000 000	15 505 663	
Total		15 000 000	24 000 000			

**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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	40 000 000,00	61 205 092,30	30 000 000	40 000 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	40 000 000,00	61 205 092,30	30 000 000	40 000 000	p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 794 908	8 794 908			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	30 000 000	19 000 000			11 000 000
Appropriations 2018	p.m.				
Total	40 000 000	p.m.			

**Article 21 06 51 : Completion of former actions (prior to 2014)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	39 047 809,57	p.m.	25 000 000	p.m.	20 000 000	0,0 %	-20,0 %
Reserve							0,0 %	0,0 %
Total	0,00	39 047 809,57	p.m.	25 000 000	p.m.	20 000 000	0,0 %	-20,0 %

\*\* of which 38 962 934,15 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	70 792 000	25 000 000	20 000 000	10 316 800	6 190 080
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	25 000 000	20 000 000			

**Chapter 21 07 : The European Union-Greenland partnership**  
**Article 21 07 01 : Cooperation with Greenland**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	31 130 000,00	37 087 557,00	31 630 000	35 956 797	32 110 000	32 038 000	1,5 %	-10,9 %
Reserve							0,0 %	0,0 %
Total	31 130 000,00	37 087 557,00	31 630 000	35 956 797	32 110 000	32 038 000	1,5 %	-10,9 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 507 146	6 226 222			2 280 924
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	31 630 000	29 730 575	1 899 425		
Appropriations 2018	32 110 000	30 138 575	1 971 425		
Total	35 956 797	32 038 000			

**Article 21 07 51 : Completion of former actions (prior to 2014)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	910 391				910 391
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	24 620 000,00	21 961 329,42	26 044 796	25 521 281	30 676 000	25 665 000	17,8 %	0,6 %
Reserve							0,0 %	0,0 %
Total	24 620 000,00	21 961 329,42	26 044 796	25 521 281	30 676 000	25 665 000	17,8 %	0,6 %

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	65 952 736	24 807 241	17 882 905	9 614 434	6 585 231	7 062 925
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	26 044 796	714 040	7 032 092	9 376 126	4 922 538	4 000 000
Appropriations 2018	30 676 000		750 003	12 005 520	9 000 000	8 920 477
Total		25 521 281	25 665 000			

### Article 21 08 02 : Coordination and promotion of awareness on development issues

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	10 154 402,54	12 891 065,11	10 330 000	13 608 960	13 036 000	10 250 013	26,2 %	-24,7 %
Reserve							0,0 %	0,0 %
Total	10 154 402,54	12 891 065,11	10 330 000	13 608 960	13 036 000	10 250 013	26,2 %	-24,7 %

\* of which 10 142 000,00 euro correspond to Final Budget Appropriations

\*\* of which 12 887 682,57 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	20 501 537	11 540 894	4 136 773	2 500 000	2 323 870	
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	10 330 000	2 068 066	5 165 000	2 000 000	500 000	596 934
Appropriations 2018	13 036 000		948 240	8 000 000	2 000 000	2 087 760
Total		13 608 960	10 250 013			

## Chapter 21 09 : Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme

### Item 21 09 51 01 : Asia

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	16 402 723,49	p.m.	10 468 000	p.m.	5 161 244	0,0 %	-50,7 %
Reserve							0,0 %	0,0 %
Total	0,00	16 402 723,49	p.m.	10 468 000	p.m.	5 161 244	0,0 %	-50,7 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	31 383 864	10 468 000	5 161 244	6 000 000	3 754 620
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	10 468 000	5 161 244			

### Item 21 09 51 02 : Latin America

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	9 666 857,95	p.m.	13 042 515	p.m.	893 143	0,0 %	-93,2 %
Reserve							0,0 %	0,0 %
Total	0,00	9 666 857,95	p.m.	13 042 515	p.m.	893 143	0,0 %	-93,2 %

\*\* of which 9 585 338,18 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	13 935 658	13 042 515	893 143		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	13 042 515	893 143			

## Item 21 09 51 03 : Africa

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 431 388,21	p.m.	1 282 693	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 431 388,21	p.m.	1 282 693	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	917 020	917 020			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 282 693	p.m.			

## 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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	230 619 905,80	74 441 744,36	276 700 000	131 933 508	189 267 000	219 000 000	-31,6 %	66,0 %
Reserve							0,0 %	0,0 %
Total	230 619 905,80	74 441 744,36	276 700 000	131 933 508	189 267 000	219 000 000	-31,6 %	66,0 %

\*\* of which 73 518 168,88 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	699 614 049	90 428 508	148 874 600	104 942 107	250 426 727
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	276 700 000	41 505 000	44 272 000	41 505 000	107 913 000
Appropriations 2018	189 267 000	25 853 400	28 390 050	28 390 050	106 633 500
Total	131 933 508	219 000 000			



## Item 22 02 01 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	228 023 465,82	41 322 249,08	280 658 000	147 317 400	307 100 000	166 000 000	9,4 %	12,7 %
Reserve							0,0 %	0,0 %
Total	228 023 465,82	41 322 249,08	280 658 000	147 317 400	307 100 000	166 000 000	9,4 %	12,7 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	622 134 032	105 218 700	75 674 720	93 320 105	93 320 105	254 600 402
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	280 658 000	42 098 700	44 905 280	42 098 700	42 098 700	109 456 620
Appropriations 2018	307 100 000		45 420 000	46 065 000	46 065 000	169 550 000
Total		147 317 400	166 000 000			

## Item 22 02 02 01 : Support for political reforms and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 22 02 03 01 : Support for political reforms and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	233 900 000,00	117 806 235,25	137 200 000	38 547 500	217 400 000	86 000 000	58,5 %	123,1 %
Reserve							0,0 %	0,0 %
Total	233 900 000,00	117 806 235,25	137 200 000	38 547 500	217 400 000	86 000 000	58,5 %	123,1 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	619 382 265	27 571 500	28 800 000	154 845 566	154 845 566	253 319 633
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	137 200 000	10 976 000	13 720 000	27 440 000	27 440 000	57 624 000
Appropriations 2018	217 400 000		43 480 000	43 480 000	43 480 000	86 960 000
Total	38 547 500	86 000 000				

## Item 22 02 03 02 : Support for economic, social and territorial development and related progressive alignment with the Union acquis

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 255 340 000,00	290 000 000,00	751 187 000	375 400 000	274 384 000	291 000 000	-63,5 %	-22,5 %
Reserve							0,0 %	0,0 %
Total	1 255 340 000,00	290 000 000,00	751 187 000	375 400 000	274 384 000	291 000 000	-63,5 %	-22,5 %

\* of which 371 340 000,00 euro correspond to Final Budget Appropriations

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

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 521 502 376	262 721 950	126 908 640	228 225 356	228 225 356	675 421 074
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	751 187 000	112 678 050	120 189 920	112 678 050	112 678 050	292 962 930
Appropriations 2018	274 384 000		43 901 440	54 876 800	54 876 800	120 728 960
Total		375 400 000	291 000 000			

## Item 22 02 04 01 : Multi-country programmes, regional integration and territorial cooperation

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	393 680 460,08	98 917 104,29	320 292 285	224 547 358	411 426 000	283 000 000	28,5 %	26,0 %
Reserve							0,0 %	0,0 %
Total	393 680 460,08	98 917 104,29	320 292 285	224 547 358	411 426 000	283 000 000	28,5 %	26,0 %

\* of which 393 680 219,26 euro correspond to Final Budget Appropriations

\*\* of which 98 636 674,57 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	764 881 534	176 503 515	148 211 035	122 381 045	122 381 045	195 404 894
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	320 292 285	48 043 843	51 246 765	51 246 766	51 246 766	118 508 145
Appropriations 2018	411 426 000		83 542 200	75 187 980	75 187 980	177 507 840
Total		224 547 358	283 000 000			

## Item 22 02 04 02 : Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 963 697,00	30 812 535,00	33 061 715	33 087 700	30 271 000	34 352 588	-8,4 %	3,8 %
Reserve							0,0 %	0,0 %
Total	32 963 697,00	30 812 535,00	33 061 715	33 087 700	30 271 000	34 352 588	-8,4 %	3,8 %

\* of which 32 079 521,00 euro correspond to Final Budget Appropriations

\*\* of which 30 043 108,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	41 648 195	21 013 575	9 297 262	4 132 096	614 160	6 591 102
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	33 061 715	12 171 982	10 648 036	5 284 175	2 694 057	2 263 465
Appropriations 2018	30 271 000		14 407 290	5 888 499	4 190 652	5 784 559
Total	33 087 700	34 352 588				

## Item 22 02 04 03 : Contribution to the Energy Community for South-East Europe

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	4 343 030,00	4 343 030,00	4 354 832	4 354 832	4 529 832	4 529 832	4,0 %	4,0 %
Reserve							0,0 %	0,0 %
Total	4 343 030,00	4 343 030,00	4 354 832	4 354 832	4 529 832	4 529 832	4,0 %	4,0 %

\* of which 4 287 350,01 euro correspond to Final Budget Appropriations

\*\* of which 4 287 350,01 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	4 354 832	4 354 832			
Appropriations 2018	4 529 832		4 529 832		
Total	4 354 832	4 529 832			

## Article 22 02 51 : Completion of former pre-accession assistance (prior to 2014)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	995 291,25	374 875 226,10	p.m.	363 275 973	p.m.	190 000 000	0,0 %	-47,7 %
Reserve							0,0 %	0,0 %
Total	995 291,25	374 875 226,10	p.m.	363 275 973	p.m.	190 000 000	0,0 %	-47,7 %

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

\*\* of which 370 127 138,30 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 125 575 619	363 275 973	190 000 000	225 115 124	225 115 124	122 069 398
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		363 275 973	190 000 000			

## Item 22 02 77 01 : Pilot project — Preserving and restoring cultural heritage in conflict areas

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	45 816		45 816		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		p.m.	p.m.		

## Item 22 02 77 02 : Preparatory action — Preserving and restoring cultural heritage in conflict areas

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	562,50	880 049,69	p.m.	402 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	562,50	880 049,69	p.m.	402 000	p.m.	p.m.	0,0 %	-100,0 %

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

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 909 833	402 000	381 967	381 967	743 899
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	402 000	p.m.			

## Chapter 22 04 : European Neighbourhood Instrument (ENI)

### Item 22 04 01 01 : Mediterranean countries — Human rights, good governance and mobility

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	123 190 000,00	52 919 964,28	173 000 000	68 000 000	119 435 744	65 000 000	-31,0 %	-4,4 %
Reserve							0,0 %	0,0 %
Total	123 190 000,00	52 919 964,28	173 000 000	68 000 000	119 435 744	65 000 000	-31,0 %	-4,4 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	264 008 724	42 000 000	21 000 000	35 000 000	131 008 724
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	173 000 000	26 000 000	26 000 000	26 000 000	69 000 000
Appropriations 2018	119 435 744	18 000 000	18 000 000	18 000 000	65 435 744
Total	68 000 000	65 000 000			

## Item 22 04 01 02 : Mediterranean countries — Poverty reduction and sustainable development

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	577 000 000,00	369 274 836,01	613 835 212	333 300 000	596 250 682	460 000 000	-2,9 %	38,0 %
Reserve							0,0 %	0,0 %
Total	577 000 000,00	369 274 836,01	613 835 212	333 300 000	596 250 682	460 000 000	-2,9 %	38,0 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	1 555 414 500	241 300 000	276 000 000	260 000 000	260 000 000	518 114 500
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	613 835 212	92 000 000	92 000 000	92 000 000	92 000 000	245 835 212
Appropriations 2018	596 250 682	92 000 000	92 000 000	92 000 000	92 000 000	320 250 682
Total	333 300 000	460 000 000				

## Item 22 04 01 03 : Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	355 730 000,00	61 930 974,53	332 480 439	134 805 000	262 072 675	125 000 000	-21,2 %	-7,3 %
Reserve							0,0 %	0,0 %
Total	355 730 000,00	61 930 974,53	332 480 439	134 805 000	262 072 675	125 000 000	-21,2 %	-7,3 %

\* of which 335 665 434,80 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	769 078 367	84 805 000	52 500 000	100 000 000	100 000 000	431 773 367
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	332 480 439	50 000 000	50 000 000	50 000 000	50 000 000	132 480 439
Appropriations 2018	262 072 675	22 500 000	32 175 000	32 175 000	32 175 000	175 222 675
Total	134 805 000	125 000 000				

## 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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	313 319 528,72	281 931 801,33	310 100 000	307 661 000	293 379 163	260 000 000	-5,4 %	-15,5 %
Reserve							0,0 %	0,0 %
Total	313 319 528,72	281 931 801,33	310 100 000	307 661 000	293 379 163	260 000 000	-5,4 %	-15,5 %

\* of which 310 100 000,00 euro correspond to Final Budget Appropriations

\*\* of which 277 210 786,15 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	129 622 139	28 661 000	20 000 000	20 000 000	40 961 139
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	310 100 000	279 000 000	5 000 000	8 000 000	10 100 000
Appropriations 2018	293 379 163		235 000 000	8 000 000	42 379 163
Total		307 661 000	260 000 000		

## Item 22 04 02 01 : Eastern Partnership — Human rights, good governance and mobility

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	137 450 000,00	111 395 306,54	214 000 000	97 000 000	229 520 067	110 000 000	7,3 %	13,4 %
Reserve							0,0 %	0,0 %
Total	137 450 000,00	111 395 306,54	214 000 000	97 000 000	229 520 067	110 000 000	7,3 %	13,4 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	414 724 247	65 000 000	40 000 000	50 000 000	209 724 247
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	214 000 000	32 000 000	35 000 000	35 000 000	77 000 000
Appropriations 2018	229 520 067		35 000 000	35 000 000	124 520 067
Total		97 000 000	110 000 000		



## Item 22 04 02 02 : Eastern Partnership — Poverty reduction and sustainable development

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	P	CA	PA	CA	PA	CA	PA
Line	384 541 827,00	115 140 870,49	322 125 583	172 135 000	351 556 726	320 000 000	9,1 %	85,9 %
Reserve							0,0 %	0,0 %
Total	384 541 827,00	115 140 870,49	322 125 583	172 135 000	351 556 726	320 000 000	9,1 %	85,9 %

\* of which 383 041 827,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	846 885 500	122 135 000	215 000 000	100 000 000	100 000 000	309 750 500
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	322 125 583	50 000 000	50 000 000	50 000 000	50 000 000	122 125 583
Appropriations 2018	351 556 726		55 000 000	55 000 000	55 000 000	186 556 726
Total		172 135 000	320 000 000			

## Item 22 04 02 03 : Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	12 000 000,00	4 764 966,80	8 000 000	5 000 000	11 603 569	2 500 000	45,0 %	-50,0 %
Reserve							0,0 %	0,0 %
Total	12 000 000,00	4 764 966,80	8 000 000	5 000 000	11 603 569	2 500 000	45,0 %	-50,0 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	24 201 093	3 800 000	500 000	5 000 000	5 000 000	9 901 093
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	8 000 000	1 200 000	1 000 000	1 500 000	1 500 000	2 800 000
Appropriations 2018	11 603 569		1 000 000	2 000 000	2 000 000	6 603 569
Total		5 000 000	2 500 000			

## Item 22 04 03 01 : Cross-border cooperation (CBC) — Contribution from Heading 4

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	83 485 550,00	19 261 878,12	86 119 807	35 000 000	89 211 797	60 000 000	3,6 %	71,4 %
Reserve							0,0 %	0,0 %
Total	83 485 550,00	19 261 878,12	86 119 807	35 000 000	89 211 797	60 000 000	3,6 %	71,4 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	151 918 166	22 000 000	25 000 000	20 000 000	20 000 000	64 918 166
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	86 119 807	13 000 000	15 000 000	15 000 000	15 000 000	28 119 807
Appropriations 2018	89 211 797		20 000 000	20 000 000	20 000 000	29 211 797
Total		35 000 000	60 000 000			

## Item 22 04 03 02 : Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	55 271 008,00	15 713 424,00	150 691 819	35 000 000	121 608 308	103 795 278	-19,3 %	196,6 %
Reserve							0,0 %	0,0 %
Total	55 271 008,00	15 713 424,00	150 691 819	35 000 000	121 608 308	103 795 278	-19,3 %	196,6 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	76 606 492	15 000 000	48 795 278	12 811 214		
Commitments appropriations made available again and/or carried over from 2016	7 232 867				7 232 867	
Appropriations 2017	150 691 819	20 000 000	30 000 000	35 000 000	25 000 000	40 691 819
Appropriations 2018	121 608 308		25 000 000	25 000 000	25 000 000	46 608 308
Total		35 000 000	103 795 278			

**Item 22 04 03 03 : Support to other multi-country cooperation in the neighbourhood — Umbrella programme**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	193 500 000,00	52 193 737,42	196 500 000	100 000 000	204 300 000	125 000 000	4,0 %	25,0 %
Reserve							0,0 %	0,0 %
Total	193 500 000,00	52 193 737,42	196 500 000	100 000 000	204 300 000	125 000 000	4,0 %	25,0 %

**Schedule of payments**

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	505 175 548	70 000 000	65 000 000	75 000 000	75 000 000	220 175 548
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	196 500 000	30 000 000	30 000 000	30 000 000	30 000 000	76 500 000
Appropriations 2018	204 300 000		30 000 000	30 000 000	30 000 000	114 300 000
Total		100 000 000	125 000 000			

**Item 22 04 03 04 : Other multi-country cooperation in the neighbourhood — Supporting measures**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	24 852 738,00	2 520 000,00	30 110 000	8 000 000	26 208 375	6 500 000	-13,0 %	-18,8 %
Reserve							0,0 %	0,0 %
Total	24 852 738,00	2 520 000,00	30 110 000	8 000 000	26 208 375	6 500 000	-13,0 %	-18,8 %

**Schedule of payments**

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	22 332 738	3 500 000	500 000	3 000 000	3 000 000	12 332 738
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	30 110 000	4 500 000	3 000 000	4 500 000	4 500 000	13 610 000
Appropriations 2018	26 208 375		3 000 000	5 000 000	5 000 000	13 208 375
Total		8 000 000	6 500 000			

## Article 22 04 20 : Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	105 264 380,47	100 790 975,20	102 415 000	96 647 388	79 733 000	99 263 450	-22,1 %	2,7 %
Reserve							0,0 %	0,0 %
Total	105 264 380,47	100 790 975,20	102 415 000	96 647 388	79 733 000	99 263 450	-22,1 %	2,7 %

\* of which 95 548 300,00 euro correspond to Final Budget Appropriations

\*\* of which 90 567 707,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	147 179 507	75 045 729	31 410 481	14 195 668	2 934 568	23 593 061
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	102 415 000	23 198 471	44 251 049	17 655 008	8 705 726	8 604 746
Appropriations 2018	79 733 000		23 601 920	26 104 594	13 008 825	17 017 661
Total		96 647 388	99 263 450			

## Article 22 04 51 : Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 970 566,54	918 846 531,64	p.m.	950 000 000	p.m.	580 000 000	0,0 %	-38,9 %
Reserve							0,0 %	0,0 %
Total	1 970 566,54	918 846 531,64	p.m.	950 000 000	p.m.	580 000 000	0,0 %	-38,9 %

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

\*\* of which 915 920 884,39 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	2 505 985 917	950 000 000	580 000 000	400 000 000	200 000 000	375 985 917
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		950 000 000	580 000 000			

## Article 22 04 52 : Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	36 115 337,55	p.m.	29 288 091	p.m.	7 000 000	0,0 %	-76,1 %
Reserve							0,0 %	0,0 %
Total	0,00	36 115 337,55	p.m.	29 288 091	p.m.	7 000 000	0,0 %	-76,1 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	48 234 492	29 288 091	7 000 000	5 000 000	4 000 000	2 946 401
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		29 288 091	7 000 000			

## Item 22 04 77 03 : Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	193 635,91	p.m.	335 789	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	193 635,91	p.m.	335 789	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	732 773	335 789		167 484		229 500
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		335 789	p.m.			

## Item 22 04 77 04 : Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	170 510,92	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	170 510,92	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	196 616		170 619		25 997
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 22 04 77 05 : Preparatory action — Asset recovery to Arab Spring countries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 368 740,00	p.m.	341 262	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 368 740,00	p.m.	341 262	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	273 579	273 579			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	341 262	p.m.			

**Item 22 04 77 06 : Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total			750 000	375 000	p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	750 000	375 000	375 000		
Appropriations 2018	p.m.				
Total		375 000	p.m.		

**Title 23 : Humanitarian aid and civil protection**

**Chapter 23 02 : Humanitarian aid, food assistance and disaster preparedness**

**Article 23 02 01 : Delivery of rapid, effective and needs-based humanitarian aid and food assistance**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 105 719 216,40	1 884 170 834,90	893 100 000	1 089 706 885	1 026 028 642	1 040 825 501	14,9 %	-4,5 %
Reserve							0,0 %	0,0 %
Total	2 105 719 216,40	1 884 170 834,90	893 100 000	1 089 706 885	1 026 028 642	1 040 825 501	14,9 %	-4,5 %

\* of which 1 337 446 195,58 euro correspond to Final Budget Appropriations

\*\* of which 1 527 846 179,24 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	938 474 953	509 573 736	127 581 190	93 847 495	207 472 532
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	893 100 000	665 862 500	160 495 226	24 440 137	17 862 000
Appropriations 2018	1 026 028 642		752 749 085	218 630 090	36 411 217
Total		1 089 706 885	1 040 825 501		

## Article 23 02 02 : Disaster prevention, disaster risk reduction and preparedness

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	37 918 464,90	40 304 219,65	43 100 000	46 873 968	50 000 000	44 795 677	16,0 %	-4,4 %
Reserve							0,0 %	0,0 %
Total	37 918 464,90	40 304 219,65	43 100 000	46 873 968	50 000 000	44 795 677	16,0 %	-4,4 %

\* of which 37 900 000,00 euro correspond to Final Budget Appropriations

\*\* of which 40 288 500,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	20 404 351	13 471 468	3 136 427	1 000 000	500 000	2 296 456
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	43 100 000	33 402 500	2 909 250	5 138 000	788 250	862 000
Appropriations 2018	50 000 000		38 750 000	3 375 000	6 000 000	1 875 000
Total		46 873 968	44 795 677			

## Chapter 23 03 : The Union Civil Protection Mechanism

### Item 23 03 01 01 : Disaster prevention and preparedness within the Union

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 929 134,92	18 345 270,90	29 525 000	29 525 000	29 746 000	31 370 000	0,7 %	6,2 %
Reserve							0,0 %	0,0 %
Total	27 929 134,92	18 345 270,90	29 525 000	29 525 000	29 746 000	31 370 000	0,7 %	6,2 %

\* of which 27 668 273,06 euro correspond to Final Budget Appropriations

\*\* of which 17 664 271,47 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	35 859 125	16 200 000	11 462 942	4 187 377		4 008 806
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	29 525 000	13 325 000	5 750 000	7 300 000	3 150 000	
Appropriations 2018	29 746 000		14 157 058	4 890 000	7 400 000	3 298 942
Total		29 525 000	31 370 000			



## Item 23 03 01 02 : Disaster prevention and preparedness in third countries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	5 626 501,37	3 898 006,02	5 621 000	5 567 707	5 729 000	5 466 903	1,9 %	-1,8 %
Reserve							0,0 %	0,0 %
Total	5 626 501,37	3 898 006,02	5 621 000	5 567 707	5 729 000	5 466 903	1,9 %	-1,8 %

\* of which 5 474 959,37 euro correspond to Final Budget Appropriations

\*\* of which 3 792 589,02 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 603 303	2 319 207	1 405 574	1 430 153	448 369
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	5 621 000	3 248 500	682 500	300 000	1 390 000
Appropriations 2018	5 729 000		3 378 829	514 500	450 100
Total		5 567 707	5 466 903		

## Item 23 03 01 03 : European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA/PA	CA/PA	CA/PA	CA	PA	CA	PA
Line					p.m.	p.m.	0,0 %	0,0 %
Reserve					2 000 000	1 500 000		
Total					2 000 000	1 500 000		

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017					
Appropriations 2018	2 000 000		1 500 000	500 000	
Total			1 500 000		

## Item 23 03 02 01 : Rapid and efficient emergency response interventions in the event of major disasters within the Union

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	2 494 670,00	1 379 808,27	1 500 000	1 400 000	1 500 000	1 400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	2 494 670,00	1 379 808,27	1 500 000	1 400 000	1 500 000	1 400 000	0,0 %	0,0 %

\* of which 1 851 692,00 euro correspond to Final Budget Appropriations

\*\* of which 1 320 068,39 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	2 652 281	600 000			2 052 281
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 500 000	800 000	600 000	100 000	
Appropriations 2018	1 500 000		800 000	700 000	
Total		1 400 000	1 400 000		

## Item 23 03 02 02 : Rapid and efficient emergency response interventions in the event of major disasters in third countries

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 190 000,00	5 375 216,68	15 090 000	14 010 000	10 392 000	10 000 000	-31,1 %	-28,6 %
Reserve							0,0 %	0,0 %
Total	3 190 000,00	5 375 216,68	15 090 000	14 010 000	10 392 000	10 000 000	-31,1 %	-28,6 %

\* of which 2 572 400,00 euro correspond to Final Budget Appropriations

\*\* of which 4 927 708,30 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	8 940 184	6 600 000			2 340 184
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	15 090 000	7 410 000	6 500 000	1 180 000	
Appropriations 2018	10 392 000		3 500 000	6 892 000	
Total		14 010 000	10 000 000		

## Article 23 03 51 : Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 500,00	3 234 675,89	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 500,00	3 234 675,89	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

\*\* of which 3 143 942,05 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	10 506 700	426 337			10 080 363
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 23 03 77 03 : Pilot project — Early-warning system for natural disasters

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	1 250 000	p.m.	499 851	0,0 %	-60,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	1 250 000	p.m.	499 851	0,0 %	-60,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 749 477	1 249 626	499 851		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	1 250 000	499 851			

## 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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	8 119 639,47	6 348 977,58	20 972 000	22 678 550	19 235 000	15 780 963	-8,3 %	-30,4 %
Reserve							0,0 %	0,0 %
Total	8 119 639,47	6 348 977,58	20 972 000	22 678 550	19 235 000	15 780 963	-8,3 %	-30,4 %

\* of which 8 118 964,47 euro correspond to Final Budget Appropriations

\*\* of which 6 348 302,58 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	17 460 605	5 155 405	2 338 463	1 646 658	250 000	8 070 079
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	20 972 000	15 920 250	708 420	3 332 980	1 010 350	
Appropriations 2018	19 235 000	13 442 500	750 000	1 134 200	3 908 300	
Total	22 678 550	15 780 963				

## Item 23 04 77 01 : Preparatory action — European Voluntary Humanitarian Aid Corps

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	592 494				592 494
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	14 535 805,07	14 486 717,07	14 950 000	13 244 989	15 347 500	13 255 186	2,7 %	0,1 %
Reserve							0,0 %	0,0 %
Total	14 535 805,07	14 486 717,07	14 950 000	13 244 989	15 347 500	13 255 186	2,7 %	0,1 %

\*\* of which 14 441 237,57 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	16 332 061	11 309 689	4 682 495	339 877	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	14 950 000	6 801 592	4 079 000	4 000 000	69 408
Appropriations 2018	15 347 500		4 493 691	6 000 000	4 853 809
Total		13 244 989	13 255 186		

#### Article 24 02 51 : Completion of actions in the field of fight against fraud

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	912 691,23	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	912 691,23	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 792 470,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	859 114	859 114			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		p.m.	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	6 573 450,21	6 037 464,83	7 151 200	6 801 592	7 664 200	7 346 055	7,2 %	8,0 %
Reserve							0,0 %	0,0 %
Total	6 573 450,21	6 037 464,83	7 151 200	6 801 592	7 664 200	7 346 055	7,2 %	8,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	4 823 245	4 273 467	549 778		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	7 151 200	2 528 125	4 623 075		
Appropriations 2018	7 664 200		2 173 202	4 954 716	536 282
Total	6 801 592	7 346 055			

## 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 04 : Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	500 000	250 000	250 000		
Appropriations 2018	p.m.				

Total	250 000	250 000			
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## 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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 547 512,07	7 603 151,82	9 200 000	9 000 000	8 500 000	8 200 000	-7,6 %	-8,9 %
Reserve							0,0 %	0,0 %
Total	7 547 512,07	7 603 151,82	9 200 000	9 000 000	8 500 000	8 200 000	-7,6 %	-8,9 %

\* of which 7 542 907,56 euro correspond to Final Budget Appropriations

\*\* of which 7 597 572,17 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	3 638 010	3 601 630			36 380
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	9 200 000	4 598 370	3 801 630		800 000
Appropriations 2018	8 500 000		4 398 370	4 101 630	
Total	9 000 000	8 200 000			

## 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 (ISA<sup>2</sup>)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	27 241 601,72	4 613 495,26	25 115 000	18 000 000	25 800 000	24 468 000	2,7 %	35,9 %
Reserve							0,0 %	0,0 %
Total	27 241 601,72	4 613 495,26	25 115 000	18 000 000	25 800 000	24 468 000	2,7 %	35,9 %

\* of which 24 442 616,33 euro correspond to Final Budget Appropriations

\*\* of which 2 953 176,02 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	22 628 106	14 700 000	4 018 000	3 910 106	
Commitments appropriations made available again and/or carried over from 2016					

Appropriations 2017	25 115 000	3 300 000	16 580 000	4 020 000	745 000	470 000
Appropriations 2018	25 800 000		3 870 000	17 000 000	3 600 000	1 330 000
Total		18 000 000	24 468 000			

## Article 26 03 51 : Completion of ISA programme

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	165 069,01	26 084 715,73	p.m.	4 600 000	p.m.	2 165 000	0,0 %	-52,9 %
Reserve							0,0 %	0,0 %
Total	165 069,01	26 084 715,73	p.m.	4 600 000	p.m.	2 165 000	0,0 %	-52,9 %

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

\*\* of which 25 695 300,45 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	7 267 630	4 600 000	2 165 000	294 221	208 409
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total		4 600 000	2 165 000		

## Item 26 03 77 02 : Pilot project — Governance and quality of software code — Auditing of free and open-source software

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	971 754,10	p.m.	471 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	971 754,10	p.m.	471 000	p.m.	p.m.	0,0 %	-100,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				



Total	471 000	p.m.		
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### Item 26 03 77 03 : Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	500 000,00	512 000,00	p.m.	813 000	p.m.	180 000	0,0 %	-77,9 %
Reserve							0,0 %	0,0 %
Total	500 000,00	512 000,00	p.m.	813 000	p.m.	180 000	0,0 %	-77,9 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	790 994	610 994	180 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	813 000	180 000			

### Item 26 03 77 04 : Pilot project — Union institutions' encrypted electronic communications

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	266 130,00	p.m.	750 000	p.m.	250 000	0,0 %	-66,7 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	266 130,00	p.m.	750 000	p.m.	250 000	0,0 %	-66,7 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 233 870	750 000	250 000	233 870	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	750 000	250 000			

### 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)**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	249 920,97	499 417,24	p.m.	377 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	249 920,97	499 417,24	p.m.	377 000	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	126 773	126 773			
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	377 000	p.m.			

**Item 26 03 77 06 : Preparatory action — Governance and quality of software code — Auditing of free and open-source software**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			2 600 000	1 300 000	p.m.	1 100 000	-100,0 %	-15,4 %
Reserve							0,0 %	0,0 %
Total			2 600 000	1 300 000	p.m.	1 100 000	-100,0 %	-15,4 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 600 000	1 300 000	1 100 000	200 000	
Appropriations 2018	p.m.				
Total	1 300 000	1 100 000			

**Item 26 03 77 07 : Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		550 000	275 000	p.m.	275 000	-100,0 %	0,0 %
Reserve						0,0 %	0,0 %
Total		550 000	275 000	p.m.	275 000	-100,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	550 000	275 000	275 000		
Appropriations 2018	p.m.				
Total	275 000	275 000			

**Item 26 03 77 08 : Preparatory action — Encrypted electronic communications of Union institutions**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Title 27 : Budget****Chapter 27 02 : Budget implementation, control and discharge****Article 27 02 01 : Deficit carried over from the previous financial year****Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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****Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	59 410 833,19	45 227 065,47	57 960 000	42 000 000	59 475 000	45 000 000	2,6 %	7,1 %
Reserve							0,0 %	0,0 %
Total	59 410 833,19	45 227 065,47	57 960 000	42 000 000	59 475 000	45 000 000	2,6 %	7,1 %

\* of which 56 217 934,83 euro correspond to Final Budget Appropriations

\*\* of which 42 391 425,98 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	114 295 539	40 342 800	21 565 000	19 900 000	16 720 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	57 960 000	4 057 200	19 015 000	11 200 000	11 950 000
Appropriations 2018	59 475 000	4 420 000	17 600 000	17 852 000	19 603 000

Total	42 000 000	45 000 000			
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## Article 29 02 51 : Completion of statistical programmes (prior to 2013)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	3 117 329,30	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	3 117 329,30	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

\*\* of which 2 364 829,39 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	131 836	12 608			119 228
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	165 593 584,00	42 977 485,89	206 508 927	33 023 600	226 402 267	50 951 000	9,6 %	54,3 %
Reserve							0,0 %	0,0 %
Total	165 593 584,00	42 977 485,89	206 508 927	33 023 600	226 402 267	50 951 000	9,6 %	54,3 %

\* of which 165 568 334,00 euro correspond to Final Budget Appropriations

\*\* of which 42 952 235,89 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	343 732 386	33 023 600	14 657 077	60 000 000	141 051 709
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	206 508 927		36 043 923	35 000 000	120 465 004
Appropriations 2018	226 402 267	250 000	45 000 000	40 000 000	141 152 267

Total	33 023 600	50 951 000			
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## Item 32 02 01 02 : Enhancing Union security of energy supply

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	165 593 584,00	43 189 209,19	207 441 809	24 839 000	226 040 000	50 217 000	9,0 %	102,2 %
Reserve							0,0 %	0,0 %
Total	165 593 584,00	43 189 209,19	207 441 809	24 839 000	226 040 000	50 217 000	9,0 %	102,2 %

\* of which 165 568 334,00 euro correspond to Final Budget Appropriations

\*\* of which 43 163 959,19 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	340 344 381	27 300 000	14 550 333	60 000 000	95 000 000	143 494 048
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	207 441 809	35 666 667	15 000 000	35 000 000	121 775 142	
Appropriations 2018	226 040 000		45 000 000	40 000 000	141 040 000	
Total	24 839 000	50 217 000				

## Item 32 02 01 03 : Contributing to sustainable development and protection of the environment

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	165 594 400,00	43 143 250,00	206 509 070	25 201 000	226 039 068	50 067 000	9,5 %	98,7 %
Reserve							0,0 %	0,0 %
Total	165 594 400,00	43 143 250,00	206 509 070	25 201 000	226 039 068	50 067 000	9,5 %	98,7 %

\* of which 165 569 150,00 euro correspond to Final Budget Appropriations

\*\* of which 43 118 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	340 807 156	27 900 000	14 400 333	60 000 000	95 000 000	143 506 823
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	206 509 070	35 666 667	15 000 000	35 000 000	120 842 403	
Appropriations 2018	226 039 068		45 000 000	40 000 000	141 039 068	
Total	25 201 000	50 067 000				

## Item 32 02 01 04 : Creating an environment more conducive to private investment for energy projects

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	77 291 975	28 295 000	19 773 000	60 000 000	-74,4 %	112,1 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	77 291 975	28 295 000	19 773 000	60 000 000	-74,4 %	112,1 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	89 289 000	28 295 000	60 000 000		994 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	77 291 975				77 291 975
Appropriations 2018	19 773 000		19 773 000		
Total	28 295 000	60 000 000			

## Article 32 02 02 : Support activities for the European energy policy and internal energy market

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	4 956 129,28	4 770 995,17	4 998 000	3 889 079	5 000 000	4 600 000	0,0 %	18,3 %
Reserve							0,0 %	0,0 %
Total	4 956 129,28	4 770 995,17	4 998 000	3 889 079	5 000 000	4 600 000	0,0 %	18,3 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	5 259 726	2 639 579	1 798 200	821 947	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	4 998 000	1 249 500	1 801 800	1 900 000	46 700
Appropriations 2018	5 000 000		1 000 000	1 900 000	200 000
Total	3 889 079	4 600 000			

## Article 32 02 03 : Security of energy installations and infrastructure

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	311 659,00	624 634,99	306 000	294 900	324 000	300 000	5,9 %	1,7 %
Reserve							0,0 %	0,0 %
Total	311 659,00	624 634,99	306 000	294 900	324 000	300 000	5,9 %	1,7 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	276 022	218 400	57 622		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	306 000	76 500	161 378	68 122	
Appropriations 2018	324 000		81 000	140 600	102 400
Total		294 900	300 000		

## Article 32 02 10 : Agency for the Cooperation of Energy Regulators (ACER)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	15 872 582,00	15 872 582,00	12 520 160	12 520 160	13 033 117	13 033 117	4,1 %	4,1 %
Reserve							0,0 %	0,0 %
Total	15 872 582,00	15 872 582,00	12 520 160	12 520 160	13 033 117	13 033 117	4,1 %	4,1 %

\* of which 15 164 582,00 euro correspond to Final Budget Appropriations

\*\* of which 15 164 582,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	12 520 160	12 520 160			
Appropriations 2018	13 033 117		13 033 117		
Total		12 520 160	13 033 117		



## Article 32 02 51 : Completion of financial support for projects of common interest in the trans-European energy network

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	21 000,00	11 947 434,08	p.m.	9 907 319	p.m.	4 448 000	0,0 %	-55,1 %
Reserve							0,0 %	0,0 %
Total	21 000,00	11 947 434,08	p.m.	9 907 319	p.m.	4 448 000	0,0 %	-55,1 %

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

\*\* of which 11 387 072,62 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	24 191 498	9 907 319	4 448 000	4 500 000	4 500 000	836 179
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	9 907 319	4 448 000				

## Article 32 02 52 : Completion of energy projects to aid economic recovery

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	189 078 498,34	p.m.	110 000 000	p.m.	210 000 000	0,0 %	90,9 %
Reserve							0,0 %	0,0 %
Total	0,00	189 078 498,34	p.m.	110 000 000	p.m.	210 000 000	0,0 %	90,9 %

\*\* of which 170 797 823,94 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	694 211 824	110 000 000	210 000 000	200 000 000	170 000 000	4 211 824
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	110 000 000	210 000 000				

**Item 32 02 77 07 : Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	59 987,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	59 987,50	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	168 015,57	p.m.	400 000	p.m.	203 000	0,0 %	-49,2 %
Reserve							0,0 %	0,0 %
Total	0,00	168 015,57	p.m.	400 000	p.m.	203 000	0,0 %	-49,2 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	813 761	400 000	203 000	210 761	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	203 000			

**Item 32 02 77 09 : Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	2 000 000	1 000 000	1 000 000		
Appropriations 2018	p.m.				
Total	1 000 000	1 000 000			

**Item 32 02 77 10 : Pilot project — Fighting Energy Poverty in the Ionian-Adriatic Macro-Region**

**Figures**

(euro)

	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	500 000		
Appropriations 2018	p.m.				
Total	500 000	500 000			

**Chapter 32 03 : Nuclear energy**  
**Article 32 03 01 : Nuclear safeguards**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	20 418 183,72	15 723 074,46	23 750 000	21 900 000	20 000 000	18 000 000	-15,8 %	-17,8 %
Reserve							0,0 %	0,0 %
Total	20 418 183,72	15 723 074,46	23 750 000	21 900 000	20 000 000	18 000 000	-15,8 %	-17,8 %

\*\* of which 15 721 114,20 euro correspond to Final Budget Appropriations

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	32 842 601	17 907 485	2 887 405	7 547 711	4 500 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	23 750 000	3 992 515	10 231 250	7 226 235	2 300 000
Appropriations 2018	20 000 000		4 881 345	9 000 000	3 618 655
Total	21 900 000	18 000 000			

**Article 32 03 02 : Nuclear safety and protection against radiation**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	3 403 965,88	1 677 021,39	3 100 000	3 300 000	3 100 000	1 750 000	0,0 %	-47,0 %
Reserve							0,0 %	0,0 %
Total	3 403 965,88	1 677 021,39	3 100 000	3 300 000	3 100 000	1 750 000	0,0 %	-47,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	6 575 865	2 367 520	116 250	1 600 000	2 492 095
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	3 100 000	932 480	677 300	821 220	669 000
Appropriations 2018	3 100 000		956 450	1 500 000	643 550
Total	3 300 000	1 750 000			

## Article 32 03 03 : Nuclear decommissioning assistance programme in Lithuania

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	63 090 000,00	0,00	64 352 000	1 238 776	65 639 000	1 264 000	2,0 %	2,0 %
Reserve							0,0 %	0,0 %
Total	63 090 000,00	0,00	64 352 000	1 238 776	65 639 000	1 264 000	2,0 %	2,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	183 399 240				183 399 240
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	64 352 000	1 238 776			63 113 224
Appropriations 2018	65 639 000		1 264 000		64 375 000
Total		1 238 776	1 264 000		

## Item 32 03 04 01 : Kozloduy programme

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	41 009 000,00	0,00	41 829 000	p.m.	42 666 000	p.m.	2,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	41 009 000,00	0,00	41 829 000	p.m.	42 666 000	p.m.	2,0 %	0,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	120 630 000				120 630 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	41 829 000				41 829 000
Appropriations 2018	42 666 000				42 666 000
Total		p.m.	p.m.		

## Item 32 03 04 02 : Bohunice programme

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	<b>E</b>	<b>P</b>	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>	<b>CA</b>	<b>PA</b>
Line	31 545 000,00	417 501,00	32 176 000	34 853 000	32 819 000	43 088 000	2,0 %	23,6 %
Reserve							0,0 %	0,0 %
Total	31 545 000,00	417 501,00	32 176 000	34 853 000	32 819 000	43 088 000	2,0 %	23,6 %

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		92 373 499	18 765 000	27 000 000	25 000 000	21 608 499	
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017		32 176 000	16 088 000	16 088 000			
Appropriations 2018		32 819 000			16 000 000	16 819 000	
Total			34 853 000	43 088 000			

### Article 32 03 51 : Completion of nuclear decommissioning assistance (2007 to 2013)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	150 168 540,11	p.m.	114 000 000	p.m.	108 000 000	0,0 %	-5,3 %
Reserve							0,0 %	0,0 %
Total	0,00	150 168 540,11	p.m.	114 000 000	p.m.	108 000 000	0,0 %	-5,3 %

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		470 320 552	114 000 000	108 000 000	110 000 000	110 000 000	28 320 552
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017			p.m.				
Appropriations 2018			p.m.				
Total			114 000 000	108 000 000			

### 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

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	312 418 373,03	296 244 219,24	335 329 919	279 814 488	300 984 111	321 356 054	-10,2 %	14,8 %

Reserve							0,0 %	0,0 %
Total	312 418 373,03	296 244 219,24	335 329 919	279 814 488	300 984 111	321 356 054	-10,2 %	14,8 %

\* of which 304 131 558,57 euro correspond to Final Budget Appropriations

\*\* of which 289 694 148,95 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	520 151 462	157 418 938	125 761 863	95 000 000	52 118 498	89 852 163
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	335 329 919	134 663 334	55 416 292	81 516 347	25 891 955	37 841 991
Appropriations 2018	300 984 111		140 177 899	64 813 868	66 303 430	29 688 914
Total		279 814 488	321 356 054			

### Item 32 04 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	65 092,73	839 965,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	65 092,73	839 965,00	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

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	11 663 707					11 663 707
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	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)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 670 731,18	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

Reserve							0,0 %	0,0 %
Total	0,00	1 670 731,18	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	9 460 137					9 460 137
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

### Article 32 04 51 : Completion of the seventh framework programme (2007 to 2013)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	346 119,59	52 044 524,44	p.m.	43 509 181	p.m.	46 165 220	0,0 %	6,1 %
Reserve							0,0 %	0,0 %
Total	346 119,59	52 044 524,44	p.m.	43 509 181	p.m.	46 165 220	0,0 %	6,1 %

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

\*\* of which 45 171 216,78 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	187 200 940	43 509 181	46 165 220	45 000 000	45 000 000	7 526 539
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		43 509 181	46 165 220			

### Article 32 04 52 : Completion of previous research framework programmes (prior to 2007)

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	680 868,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	680 868,26	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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



## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	p.m.			

## Article 32 04 53 : Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	33 688,24	54 366 783,27	p.m.	41 355 116	p.m.	13 416 634	0,0 %	-67,6 %
Reserve							0,0 %	0,0 %
Total	33 688,24	54 366 783,27	p.m.	41 355 116	p.m.	13 416 634	0,0 %	-67,6 %

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

\*\* of which 53 946 415,86 euro correspond to Final Budget Appropriations

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	106 523 179	41 355 116	13 416 634	15 000 000	12 000 000	24 751 429
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		41 355 116	13 416 634			

## Article 32 04 54 : Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others

Pre-2017 commitments still outstanding	138 823					138 823
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018						
Total		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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	45 765 046,01	45 765 046,01	47 547 440	47 547 440	48 016 981	48 016 981	1,0 %	1,0 %
Reserve							0,0 %	0,0 %
Total	45 765 046,01	45 765 046,01	47 547 440	47 547 440	48 016 981	48 016 981	1,0 %	1,0 %

\* of which 44 737 000,00 euro correspond to Final Budget Appropriations

\*\* of which 44 737 000,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	105 088				105 088
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	47 547 440	47 547 440			
Appropriations 2018	48 016 981	48 016 981			
Total	47 547 440	48 016 981			

### Item 32 05 01 02 : Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	305 793 587,87	211 478 507,87	266 512 997	188 140 000	321 108 018	247 301 679	20,5 %	31,4 %
Reserve							0,0 %	0,0 %
Total	305 793 587,87	211 478 507,87	266 512 997	188 140 000	321 108 018	247 301 679	20,5 %	31,4 %

\* of which 278 532 742,00 euro correspond to Final Budget Appropriations

\*\* of which 184 217 662,00 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others

Pre-2017 commitments still outstanding	996 717 939	132 140 000	97 301 679	100 000 000	100 000 000	567 276 260
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	266 512 997	56 000 000	67 000 000	52 400 000	38 400 000	52 712 997
Appropriations 2018	321 108 018		83 000 000	80 000 000	80 000 000	78 108 018
Total		188 140 000	247 301 679			

### Item 32 05 50 01 : Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 350,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 350,00	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

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

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	10 018				10 018
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	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)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		p.m.				
Appropriations 2018		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)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	338 084 999,93	p.m.	182 000 000	p.m.	198 000 000	0,0 %	8,8 %
Reserve							0,0 %	0,0 %
Total	0,00	338 084 999,93	p.m.	182 000 000	p.m.	198 000 000	0,0 %	8,8 %

\*\* of which 338 000 000,00 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 130 983 063	182 000 000	198 000 000	200 000 000	200 000 000	350 983 063
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		182 000 000	198 000 000			

## Title 33 : Justice and consumers

### Chapter 33 02 : Rights, Equality and Citizenship

#### Article 33 02 01 : Ensuring the protection of rights and empowering citizens

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	25 231 830,15	17 065 508,11	26 451 000	18 500 000	26 451 000	18 700 000	0,0 %	1,1 %
Reserve							0,0 %	0,0 %
Total	25 231 830,15	17 065 508,11	26 451 000	18 500 000	26 451 000	18 700 000	0,0 %	1,1 %

\* of which 25 209 055,15 euro correspond to Final Budget Appropriations

\*\* of which 17 049 668,11 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	45 283 669	16 800 000	7 900 000	3 300 000	3 450 000	13 833 669

Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	26 451 000	1 700 000	9 000 000	7 500 000	1 500 000	6 751 000
Appropriations 2018	26 451 000		1 800 000	9 500 000	7 500 000	7 651 000
Total		18 500 000	18 700 000			

## Article 33 02 02 : Promoting non-discrimination and equality

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	32 369 393,48	22 991 550,29	35 064 000	24 000 000	35 831 000	25 100 000	2,2 %	4,6 %
Reserve							0,0 %	0,0 %
Total	32 369 393,48	22 991 550,29	35 064 000	24 000 000	35 831 000	25 100 000	2,2 %	4,6 %

\* of which 32 329 138,48 euro correspond to Final Budget Appropriations

\*\* of which 22 963 950,29 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	57 055 305	21 300 000	11 000 000	3 800 000	3 400 000	17 555 305
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	35 064 000	2 700 000	11 700 000	9 100 000	2 000 000	9 564 000
Appropriations 2018	35 831 000		2 400 000	12 000 000	9 000 000	12 431 000
Total		24 000 000	25 100 000			

## Item 33 02 03 01 : Company law

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	1 438 636,92	1 238 776,77	895 000	1 700 000	1 700 000	700 000	89,9 %	-58,8 %
Reserve							0,0 %	0,0 %
Total	1 438 636,92	1 238 776,77	895 000	1 700 000	1 700 000	700 000	89,9 %	-58,8 %

\* of which 1 399 996,92 euro correspond to Final Budget Appropriations

\*\* of which 1 218 628,77 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 597 973	1 200 000	200 000	100 000	97 973
Commitments appropriations made available again and/or carried over from 2016					

Appropriations 2017	895 000	200 000	300 000	200 000	100 000	95 000
Appropriations 2018	1 700 000		200 000	500 000	500 000	500 000
Total		1 700 000	700 000			

### Item 33 02 03 02 : Other activities in the area of fundamental rights

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	969 215,84	305 466,14	1 000 000	500 000	1 300 000	700 000	30,0 %	40,0 %
Reserve							0,0 %	0,0 %
Total	969 215,84	305 466,14	1 000 000	500 000	1 300 000	700 000	30,0 %	40,0 %

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	663 750	200 000	200 000	200 000	63 750
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	300 000	200 000	200 000	100 000
Appropriations 2018	1 300 000		300 000	300 000	400 000
Total	500 000	700 000			

### Article 33 02 06 : European Union Agency for Fundamental Rights (FRA)

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	21 359 000,00	21 359 000,00	22 463 000	22 463 000	21 977 262	21 977 262	-2,2 %	-2,2 %
Reserve							0,0 %	0,0 %
Total	21 359 000,00	21 359 000,00	22 463 000	22 463 000	21 977 262	21 977 262	-2,2 %	-2,2 %

\* of which 21 203 000,00 euro correspond to Final Budget Appropriations

\*\* of which 21 202 053,94 euro correspond to Final Budget Appropriations

#### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	22 463 000	22 463 000			
Appropriations 2018	21 977 262		21 977 262		
Total	22 463 000	21 977 262			

## Article 33 02 07 : European Institute for Gender Equality (EIGE)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	7 628 000,00	7 628 000,00	7 458 000	7 458 000	7 613 673	7 613 673	2,1 %	2,1 %
Reserve							0,0 %	0,0 %
Total	7 628 000,00	7 628 000,00	7 458 000	7 458 000	7 613 673	7 613 673	2,1 %	2,1 %

\* of which 7 527 000,00 euro correspond to Final Budget Appropriations

\*\* of which 7 526 520,98 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	7 458 000	7 458 000			
Appropriations 2018	7 613 673	7 613 673			
Total	7 458 000	7 613 673			

## Article 33 02 51 : Completion of actions in the field of rights, citizenship and equality

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	59 011,87	6 265 073,31	p.m.	3 200 000	p.m.	1 700 000	0,0 %	-46,9 %
Reserve							0,0 %	0,0 %
Total	59 011,87	6 265 073,31	p.m.	3 200 000	p.m.	1 700 000	0,0 %	-46,9 %

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

\*\* of which 5 701 111,52 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	13 879 249	3 200 000	1 700 000	1 150 000	606 906
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	3 200 000	1 700 000			

**Item 33 02 77 06 : Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	578 353,20	p.m.	84 572	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	578 353,20	p.m.	84 572	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	36 078				36 078
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	84 572	p.m.			

**Item 33 02 77 08 : Pilot project — Knowledge platform for professionals dealing with female genital mutilation**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	300 670,73	p.m.	150 336	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	300 670,73	p.m.	150 336	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	298 659	150 336			148 323
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	150 336	p.m.			



**Item 33 02 77 09 : Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	811 187	p.m.	939 000	0,0 %	15,8 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	811 187	p.m.	939 000	0,0 %	15,8 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 750 000	811 000	939 000		
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	811 187	939 000			

**Item 33 02 77 10 : Pilot project — Fundamental rights review of Union data-collection instruments and programmes**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	375 000	p.m.	253 000	0,0 %	-32,5 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	375 000	p.m.	253 000	0,0 %	-32,5 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	750 000	375 000	253 000		122 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	375 000	253 000			

**Item 33 02 77 12 : Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

**Item 33 02 77 13 : Pilot project — Europe of diversities**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	400 000	400 000	200 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	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**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	1 000 000,00	0,00	p.m.	400 000	p.m.	400 000	0,0 %	0,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	400 000	400 000	200 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	400 000	400 000			

**Item 33 02 77 15 : Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line		1 000 000	500 000		p.m.	p.m.	-100,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total		1 000 000	500 000		p.m.	p.m.	-100,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000				1 000 000
Appropriations 2018	p.m.				
Total	500 000	p.m.			

## Item 33 02 77 16 : Pilot project — European Survey on gender-based violence

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total			1 000 000	500 000	p.m.	300 000	-100,0 %	-40,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	1 000 000	500 000	300 000	200 000	
Appropriations 2018	p.m.				
Total	500 000	300 000			

## Chapter 33 03 : Justice

### Article 33 03 01 : Supporting and promoting judicial training and facilitating effective access to justice for all

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	33 012 858,34	21 112 524,31	33 710 000	24 600 000	31 200 000	22 000 000	-7,4 %	-10,6 %
Reserve							0,0 %	0,0 %
Total	33 012 858,34	21 112 524,31	33 710 000	24 600 000	31 200 000	22 000 000	-7,4 %	-10,6 %

\*\* of which 21 104 925,95 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	47 568 637	15 600 000	6 400 000	3 800 000	18 918 637
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	33 710 000	9 000 000	7 600 000	6 600 000	6 810 000
Appropriations 2018	31 200 000		8 000 000	4 700 000	10 500 000
Total	24 600 000	22 000 000			

## Article 33 03 02 : Facilitating and supporting judicial cooperation in civil and criminal matters

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	14 523 518,27	7 934 151,67	15 789 000	10 500 000	12 000 000	8 300 000	-24,0 %	-21,0 %
Reserve							0,0 %	0,0 %
Total	14 523 518,27	7 934 151,67	15 789 000	10 500 000	12 000 000	8 300 000	-24,0 %	-21,0 %

\*\* of which 7 924 013,96 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding	30 385 776	9 000 000	4 000 000	2 700 000	1 800 000	12 885 776
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	15 789 000	1 500 000	3 000 000	3 800 000	2 500 000	4 989 000
Appropriations 2018	12 000 000		1 300 000	3 500 000	2 000 000	5 200 000
Total		10 500 000	8 300 000			

## Article 33 03 04 : The European Union's Judicial Cooperation Unit (Eurojust)

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	43 539 737,00	43 539 737,00	47 782 237	47 282 237	36 506 468	36 506 468	-23,6 %	-22,8 %
Reserve							0,0 %	0,0 %
Total	43 539 737,00	43 539 737,00	47 782 237	47 282 237	36 506 468	36 506 468	-23,6 %	-22,8 %

\* of which 42 948 737,00 euro correspond to Final Budget Appropriations

\*\* of which 42 795 064,37 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					Subsequent years and others
	2017	2018	2019	2020		
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	47 782 237	47 282 237	500 000			
Appropriations 2018	36 506 468		36 006 468	500 000		
Total		47 282 237	36 506 468			

## Article 33 03 51 : Completion of actions in the field of justice

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	3 295,29	4 791 471,94	p.m.	2 000 000	p.m.	850 000	0,0 %	-57,5 %
Reserve							0,0 %	0,0 %
Total	3 295,29	4 791 471,94	p.m.	2 000 000	p.m.	850 000	0,0 %	-57,5 %

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

\*\* of which 3 746 938,09 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	8 729 548	2 000 000	850 000	600 000	300 000	4 979 548
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total	2 000 000	850 000				

## Item 33 03 77 04 : Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	205 339	123 666			81 673
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	p.m.	p.m.			

## Item 33 03 77 05 : Pilot project — Letterbox companies

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	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 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		300 000	150 000	90 000	60 000	
Appropriations 2018		p.m.				
Total			150 000	90 000		

## Chapter 33 04 : Consumer programme

### Article 33 04 01 : Safeguarding consumers' interest and improving their safety and information

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	* E	** P	CA	PA	CA	PA	CA	PA
Line	23 618 305,68	20 515 963,48	24 132 000	17 300 000	25 175 000	20 200 000	4,3 %	16,8 %
Reserve							0,0 %	0,0 %
Total	23 618 305,68	20 515 963,48	24 132 000	17 300 000	25 175 000	20 200 000	4,3 %	16,8 %

\* of which 22 987 620,68 euro correspond to Final Budget Appropriations

\*\* of which 20 054 848,59 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS		Payments					
		2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding		33 259 406	14 550 000	8 300 000	5 300 000	2 500 000	2 609 406
Commitments appropriations made available again and/or carried over from 2016							
Appropriations 2017		24 132 000	2 750 000	9 000 000	5 500 000	3 600 000	3 282 000
Appropriations 2018		25 175 000		2 900 000	9 600 000	5 800 000	6 875 000
Total			17 300 000	20 200 000			

## Article 33 04 51 : Completion line of Union activities in favour of consumers

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	** P	CA	PA	CA	PA	CA	PA
Line	0,00	1 829 131,53	p.m.	640 000	p.m.	100 000	0,0 %	-84,4 %
Reserve							0,0 %	0,0 %
Total	0,00	1 829 131,53	p.m.	640 000	p.m.	100 000	0,0 %	-84,4 %

\*\* of which 1 754 670,47 euro correspond to Final Budget Appropriations

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	741 670	640 000	100 000		1 670
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	640 000	100 000			

## Item 33 04 77 04 : Pilot project — Training for SMEs on consumer rights in the digital age

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	500 000	p.m.	300 000	0,0 %	-40,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	500 000	p.m.	300 000	0,0 %	-40,0 %

### Schedule of payments

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	1 000 000	500 000	300 000	200 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	500 000	300 000			



**Item 33 04 77 05 : Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	325 000,00	0,00	p.m.	150 000	p.m.	110 000	0,0 %	-26,7 %
Reserve							0,0 %	0,0 %
Total	325 000,00	0,00	p.m.	150 000	p.m.	110 000	0,0 %	-26,7 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	325 000	150 000	110 000	65 000	
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	p.m.				
Appropriations 2018	p.m.				
Total	150 000	110 000			

**Title 34 : Climate action**

**Chapter 34 02 : Climate action at Union and international level**

**Article 34 02 01 : Reducing Union greenhouse gas emissions**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	52 648 441,62	19 947 475,35	53 310 000	45 000 000	73 100 000	37 300 000	37,1 %	-17,1 %
Reserve							0,0 %	0,0 %
Total	52 648 441,62	19 947 475,35	53 310 000	45 000 000	73 100 000	37 300 000	37,1 %	-17,1 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	106 753 974	34 300 000	25 100 000	26 500 000	13 000 000
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017	53 310 000	700 000	11 400 000	13 000 000	10 000 000
Appropriations 2018	73 100 000		800 000	18 000 000	12 000 000
Total	45 000 000	37 300 000			

## Article 34 02 02 : Increasing the resilience of the Union to climate change

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	45 519 040,00	10 373 003,89	51 730 000	19 500 000	38 000 000	19 200 000	-26,5 %	-1,5 %
Reserve							0,0 %	0,0 %
Total	45 519 040,00	10 373 003,89	51 730 000	19 500 000	38 000 000	19 200 000	-26,5 %	-1,5 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	103 871 351	17 900 000	12 600 000	18 500 000	17 000 000	37 871 351
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	51 730 000	1 600 000	6 200 000	12 000 000	9 000 000	22 930 000
Appropriations 2018	38 000 000		400 000	8 000 000	8 000 000	21 600 000
Total	19 500 000	19 200 000				

## Article 34 02 03 : Better climate governance and information at all levels

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	13 496 371,12	8 423 750,92	14 162 795	9 500 000	15 395 750	11 205 000	8,7 %	17,9 %
Reserve							0,0 %	0,0 %
Total	13 496 371,12	8 423 750,92	14 162 795	9 500 000	15 395 750	11 205 000	8,7 %	17,9 %

### Schedule of payments

COMMITMENTS	Payments					
	2017	2018	2019	2020	Subsequent years and others	
Pre-2017 commitments still outstanding	21 092 502	9 000 000	3 400 000	5 000 000	3 500 000	192 502
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	14 162 795	500 000	5 500 000	4 000 000	3 000 000	1 162 795
Appropriations 2018	15 395 750		2 305 000	5 295 000	4 500 000	3 295 750
Total	9 500 000	11 205 000				

## Article 34 02 04 : Contribution to multilateral and international climate agreements

### Figures

(euro)

2016 Outturn	2017 Budget	2018 DB	Var(2018/2017)
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	E	P	CA	PA	CA	PA	CA	PA
Line	883 818,18	883 818,18	900 000	900 000	920 000	920 000	2,2 %	2,2 %
Reserve							0,0 %	0,0 %
Total	883 818,18	883 818,18	900 000	900 000	920 000	920 000	2,2 %	2,2 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017		900 000	900 000			
Appropriations 2018		920 000	920 000			
Total		900 000	920 000			

### Article 34 02 05 : European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action

#### Figures

(euro)

Line	2016 Outturn	2017 Budget	2018 DB		Var(2018/2017)	
	CA/PA	CA/PA	CA	PA	CA	PA
Line			p.m.	p.m.	0,0 %	0,0 %
Reserve			500 000	375 000		
Total			500 000	375 000		

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017						
Appropriations 2018		500 000	375 000	125 000		
Total			375 000			

### Article 34 02 51 : Completion of former climate action programmes

#### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	2 010 049,85	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %

Total	0,00	2 010 049,85	p.m.	500 000	p.m.	p.m.	0,0 %	-100,0 %
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### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	774 711	610 000				164 711
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		500 000	p.m.			

### Item 34 02 77 01 : Preparatory action — Mainstreaming climate action, adaptation and innovation

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	1 234 350,16	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	1 234 350,16	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
Total		p.m.	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

#### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	129 340,15	p.m.	660 000	p.m.	588 000	0,0 %	-10,9 %
Reserve							0,0 %	0,0 %
Total	0,00	129 340,15	p.m.	660 000	p.m.	588 000	0,0 %	-10,9 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding	818 660	220 000	588 000			10 660
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	p.m.					
Appropriations 2018	p.m.					
<b>Total</b>		660 000	588 000			

## Item 34 02 77 03 : Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles

### Figures

(euro)

Line	2016 Outturn	2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA	CA	PA	CA	PA	CA	PA
Line		500 000	250 000	p.m.	200 000	-100,0 %	-20,0 %
Reserve						0,0 %	0,0 %
<b>Total</b>		500 000	250 000	p.m.	200 000	-100,0 %	-20,0 %

## Schedule of payments

COMMITMENTS		Payments				
		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	500 000		200 000	200 000	100 000	
Appropriations 2018	p.m.					
<b>Total</b>		250 000	200 000			

## Title 40 : Reserves

### Chapter 40 02 : Reserves for financial interventions

#### Article 40 02 42 : Emergency aid reserve

### Figures

(euro)

Line	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	315 000 000	315 000 000	344 600 000	344 600 000	9,4 %	9,4 %
Reserve							0,0 %	0,0 %
<b>Total</b>	0,00	0,00	315 000 000	315 000 000	344 600 000	344 600 000	9,4 %	9,4 %

## Schedule of payments

		Payments

COMMITMENTS		2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016	219 377 866					219 377 866
Appropriations 2017	315 000 000	315 000 000				
Appropriations 2018	344 600 000		344 600 000			
Total		315 000 000	344 600 000			

## Article 40 02 43 : Reserve for the European Globalisation Adjustment Fund

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	168 924 000	p.m.	172 302 000	p.m.	2,0 %	0,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	168 924 000	p.m.	172 302 000	p.m.	2,0 %	0,0 %

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						
Appropriations 2017	168 924 000					168 924 000
Appropriations 2018	172 302 000					172 302 000
Total		p.m.	p.m.			

## Article 40 02 44 : Reserve for the European Union Solidarity Fund

### Figures

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	CA/PA		CA	PA	CA	PA	CA	PA
Line			p.m.	p.m.	524 000 000	200 000 000		
Reserve							0,0 %	0,0 %
Total			p.m.	p.m.	524 000 000	200 000 000		

### Schedule of payments

COMMITMENTS		Payments				Subsequent years and others
		2017	2018	2019	2020	
Pre-2017 commitments still outstanding						
Commitments appropriations made available again and/or carried over from 2016						

Appropriations 2017	p.m.					
Appropriations 2018	524 000 000		200 000 000	324 000 000		
Total		p.m.	200 000 000			

**Chapter 40 03 : Negative reserve**  
**Article 40 03 01 : Negative reserve**

**Figures**

(euro)

	2016 Outturn		2017 Budget		2018 DB		Var(2018/2017)	
	E	P	CA	PA	CA	PA	CA	PA
Line	0,00	0,00	p.m.	-70 402 434	p.m.	p.m.	0,0 %	-100,0 %
Reserve							0,0 %	0,0 %
Total	0,00	0,00	p.m.	-70 402 434	p.m.	p.m.	0,0 %	-100,0 %

**Schedule of payments**

COMMITMENTS	Payments				
	2017	2018	2019	2020	Subsequent years and others
Pre-2017 commitments still outstanding					
Commitments appropriations made available again and/or carried over from 2016					
Appropriations 2017		p.m.			
Appropriations 2018		p.m.			
Total	-70 402 434	p.m.			

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