

PROGRAMME FINANCIALS

Annexe II

| WP | Member | Ibaf0 | RCA | Max Co-financing | Commitment 2008 - 2010 | Commitment 2011 | Pre-financing 11.11.2010 | Cost by nature | Ibaf0 |
|-----|------------------|---------------|---------------|------------------|------------------------|-----------------|--------------------------|-----------------------------|---------------|
| 03. | aena | 8,90 | 8,88 | 4,45 | 2,35 | 0,75 | 0,92 | Direct Labour Costs | 48,5 |
| | dfs | 5,51 | 5,30 | 2,75 | 1,45 | 0,46 | | Other Direct Costs | 6,8 |
| | dsna | 2,49 | 2,51 | 1,25 | 0,66 | 0,21 | 0,22 | Subcontract | 18,3 |
| | enav | 12,13 | 12,05 | 6,07 | 3,20 | 1,02 | 1,25 | Use of Facilities | 1,0 |
| | nats | 4,45 | 4,45 | 2,22 | 1,17 | 0,37 | 0,41 | Direct Costs | 74,63 |
| | noracon | 6,56 | 6,56 | 3,28 | 1,73 | 0,55 | 0,34 | Indirect Costs | 24,2 |
| | seac | | | | | | | Total | 98,85 |
| | frequentis | | | | | | | Deductions | (0,2) |
| | indra | 5,00 | 4,14 | 2,50 | 1,32 | 0,42 | 0,35 | Total Eligible Costs | 98,69 |
| | natmig | | | | | | | | |
| | selex | 4,95 | 4,81 | 2,48 | 1,31 | 0,42 | 0,52 | | |
| | thales | 12,56 | 12,76 | 6,28 | 3,31 | 1,05 | 1,31 | | |
| | airbus | 4,99 | 4,85 | 2,49 | 1,31 | 0,42 | 0,42 | | |
| | alenia | 2,14 | 2,22 | 1,07 | 0,56 | 0,18 | 0,12 | | |
| | honeywell | | | | | | | | |
| | Sub Total | 69,69 | 68,53 | 34,85 | 18,37 | 5,85 | 5,44 | | |
| | | eurocontrol | 29,00 | 27,65 | | | | | |
| | Total | 98,69 | 96,18 | | | | | | |
| 04. | aena | 9,43 | 9,43 | 4,71 | 2,48 | 0,79 | 0,93 | Direct Labour Costs | 76,8 |
| | dfs | 12,17 | 12,14 | 6,09 | 3,21 | 1,02 | | Other Direct Costs | 7,9 |
| | dsna | 22,79 | 22,82 | 11,40 | 6,01 | 1,91 | 2,09 | Subcontract | 14,8 |
| | enav | 8,35 | 8,46 | 4,18 | 2,20 | 0,70 | 0,87 | Use of Facilities | 2,0 |
| | nats | 16,66 | 16,66 | 8,33 | 4,39 | 1,40 | 1,73 | Direct Costs | 101,47 |
| | noracon | 4,46 | 4,46 | 2,23 | 1,18 | 0,37 | 0,30 | Indirect Costs | 29,7 |
| | seac | | | | | | | Total | 131,17 |
| | frequentis | | | | | | | Deductions | (0,6) |
| | indra | 2,43 | 2,43 | 1,22 | 0,64 | 0,20 | 0,19 | Total Eligible Costs | 130,58 |
| | natmig | | | | | | | | |
| | selex | 2,66 | 2,66 | 1,33 | 0,70 | 0,22 | 0,28 | | |
| | thales | 8,38 | 8,38 | 4,19 | 2,21 | 0,70 | 0,87 | | |
| | airbus | 9,10 | 8,86 | 4,55 | 2,40 | 0,76 | 0,76 | | |
| | alenia | 2,62 | 2,62 | 1,31 | 0,69 | 0,22 | 0,11 | | |
| | honeywell | 2,30 | 2,30 | 1,15 | 0,60 | 0,19 | 0,17 | | |
| | Sub Total | 101,34 | 101,22 | 50,67 | 26,71 | 8,50 | 7,56 | | |
| | | eurocontrol | 29,24 | 27,92 | | | | | |
| | Total | 130,58 | 129,14 | | | | | | |
| 05. | aena | 16,58 | 16,58 | 8,29 | 5,18 | 1,10 | 1,73 | Direct Labour Costs | 93,8 |
| | dfs | 6,80 | 6,80 | 3,40 | 1,79 | 0,57 | | Other Direct Costs | 10,8 |
| | dsna | 5,63 | 5,70 | 2,81 | 1,82 | 0,35 | 0,59 | Subcontract | 10,6 |
| | enav | 15,21 | 15,31 | 7,61 | 5,26 | 0,83 | 1,58 | Use of Facilities | 1,6 |
| | nats | 27,39 | 27,39 | 13,69 | 8,32 | 1,91 | 2,42 | Direct Costs | 116,82 |
| | noracon | 13,57 | 13,57 | 6,78 | 4,32 | 0,88 | 0,59 | Indirect Costs | 29,5 |
| | seac | | | | | | | Total | 146,34 |
| | frequentis | 1,12 | 1,13 | 0,56 | 0,30 | 0,09 | 0,12 | Deductions | (0,9) |
| | indra | 3,19 | 3,19 | 1,60 | 0,84 | 0,27 | 0,33 | Total Eligible Costs | 145,42 |
| | natmig | 0,60 | 0,60 | 0,30 | 0,16 | 0,05 | 0,01 | | |
| | selex | 2,83 | 2,65 | 1,42 | 0,75 | 0,24 | 0,30 | | |
| | thales | 7,87 | 7,38 | 3,94 | 2,96 | 0,34 | 0,82 | | |
| | airbus | 4,56 | 4,50 | 2,28 | 1,50 | 0,28 | 0,02 | | |
| | alenia | 1,49 | 1,49 | 0,74 | 0,46 | 0,10 | 0,08 | | |
| | honeywell | | | | | | | | |
| | Sub Total | 106,84 | 106,29 | 53,42 | 33,65 | 7,02 | 8,58 | | |
| | | eurocontrol | 38,58 | 34,81 | | | | | |
| | Total | 145,42 | 141,11 | | | | | | |

Nota Bene

RCA the amounts indicated refer to the Revised Contributions for the projects entered in the execution phase (204 projects at the end of September) while for those still in the initiation phase the Ibaf0 amounts are maintained

Commitments

2008 - 2011 estimated commitments at year end 2010, based on Budget 2010 appropriations, since the beginning of the SJU

Pre-financing Cumulative as at 11 November 2010

PROGRAMME FINANCIALS

Annexe II

| WP | Member | Ibafo | RCA | Max Co-financing | Commitment 2008 - 2010 | Commitment 2011 | Pre-financing 11.11.2010 | Cost by nature | Ibafo |
|-----|------------------|---------------|---------------|------------------|------------------------|-----------------|--------------------------|-----------------------------|---------------|
| 06. | aena | 13,39 | 13,39 | 6,69 | 3,64 | 1,09 | 1,18 | Direct Labour Costs | 79,6 |
| | dfs | 4,62 | 4,26 | 2,31 | 1,22 | 0,39 | | Other Direct Costs | 8,9 |
| | dsna | 9,97 | 9,97 | 4,99 | 2,63 | 0,84 | 0,58 | Subcontract | 12,0 |
| | enav | 10,44 | 10,46 | 5,22 | 2,75 | 0,88 | 0,75 | Use of Facilities | 0,6 |
| | nats | 2,96 | 2,96 | 1,48 | 0,83 | 0,23 | 0,31 | Direct Costs | 101,10 |
| | noracon | 8,12 | 8,12 | 4,06 | 2,19 | 0,66 | 0,24 | Indirect Costs | 23,3 |
| | seac | 13,79 | 13,49 | 6,89 | 3,98 | 1,03 | | Total | 124,42 |
| | frequentis | 0,54 | 0,54 | 0,27 | 0,14 | 0,05 | 0,06 | Deductions | (0,1) |
| | indra | 3,18 | 3,04 | 1,59 | 0,90 | 0,25 | 0,28 | Total Eligible Costs | 124,32 |
| | natmig | 1,14 | 1,14 | 0,57 | 0,30 | 0,10 | 0,12 | | |
| | selex | 2,91 | 1,91 | 1,45 | 0,77 | 0,24 | 0,11 | | |
| | thales | 6,30 | 6,38 | 3,15 | 1,71 | 0,51 | 0,66 | | |
| | airbus | 5,48 | 5,40 | 2,74 | 1,44 | 0,46 | 0,11 | | |
| | alenia | 0,89 | 0,89 | 0,45 | 0,24 | 0,07 | 0,02 | | |
| | honeywell | 0,29 | 0,29 | 0,15 | 0,08 | 0,02 | | | |
| | Sub Total | 84,02 | 82,24 | 42,01 | 22,79 | 6,82 | 4,41 | | |
| | | eurocontrol | 40,30 | 36,47 | | | | | |
| | Total | 124,32 | 118,71 | | | | | | |
| 07. | aena | 4,92 | 4,92 | 2,46 | 1,30 | 0,41 | 0,39 | Direct Labour Costs | 64,8 |
| | dfs | 3,36 | 3,21 | 1,68 | 0,88 | 0,28 | | Other Direct Costs | 4,8 |
| | dsna | 2,79 | 2,79 | 1,40 | 0,74 | 0,23 | | Subcontract | 6,0 |
| | enav | 3,75 | 3,75 | 1,88 | 0,99 | 0,31 | 0,18 | Use of Facilities | |
| | nats | 4,46 | 3,85 | 2,23 | 1,18 | 0,37 | | Direct Costs | 75,62 |
| | noracon | 1,64 | 1,64 | 0,82 | 0,43 | 0,14 | | Indirect Costs | 11,0 |
| | seac | 0,60 | 0,60 | 0,30 | 0,16 | 0,05 | | Total | 86,66 |
| | frequentis | | | | | | | Deductions | (0,2) |
| | indra | 2,47 | 2,47 | 1,23 | 0,65 | 0,21 | | Total Eligible Costs | 86,50 |
| | natmig | | | | | | | | |
| | selex | | | | | | | | |
| | thales | 1,87 | 1,87 | 0,94 | 0,49 | 0,16 | 0,14 | | |
| | airbus | 0,50 | 0,50 | 0,25 | 0,13 | 0,04 | | | |
| | alenia | | | | | | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 26,36 | 25,61 | 13,18 | 6,95 | 2,21 | 0,71 | | |
| | | eurocontrol | 60,14 | 54,64 | | | | | |
| | Total | 86,50 | 80,24 | | | | | | |
| 08. | aena | 0,63 | 0,63 | 0,32 | 0,17 | 0,05 | 0,07 | Direct Labour Costs | 37,1 |
| | dfs | 7,26 | 7,24 | 3,63 | 1,91 | 0,61 | | Other Direct Costs | 5,1 |
| | dsna | 3,08 | 3,05 | 1,54 | 0,89 | 0,23 | 0,31 | Subcontract | 7,2 |
| | enav | 2,11 | 2,14 | 1,05 | 0,56 | 0,18 | 0,22 | Use of Facilities | 0,7 |
| | nats | | | | | | | Direct Costs | 50,04 |
| | noracon | 11,69 | 11,68 | 5,84 | 3,08 | 0,98 | 0,59 | Indirect Costs | 10,5 |
| | seac | 0,18 | 0,17 | 0,09 | 0,05 | 0,01 | | Total | 60,53 |
| | frequentis | 2,29 | 2,32 | 1,15 | 0,63 | 0,18 | 0,24 | Deductions | |
| | indra | 2,33 | 2,33 | 1,16 | 0,61 | 0,20 | 0,22 | Total Eligible Costs | 60,53 |
| | natmig | 2,82 | 2,82 | 1,41 | 0,74 | 0,24 | 0,18 | | |
| | selex | 1,80 | 1,80 | 0,90 | 0,48 | 0,15 | 0,19 | | |
| | thales | 2,96 | 2,52 | 1,48 | 0,78 | 0,25 | 0,31 | | |
| | airbus | | | | | | | | |
| | alenia | | | | | | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 37,14 | 36,70 | 18,57 | 9,90 | 3,08 | 2,32 | | |
| | | eurocontrol | 23,39 | 21,48 | | | | | |
| | Total | 60,53 | 58,18 | | | | | | |
| 09. | aena | | | | | | | Direct Labour Costs | 69,2 |
| | dfs | | | | | | | Other Direct Costs | 11,2 |
| | dsna | 0,39 | 0,39 | 0,20 | 0,10 | 0,03 | | Subcontract | 32,6 |
| | enav | | | | | | | Use of Facilities | 6,1 |
| | nats | | | | | | | Direct Costs | 119,11 |
| | noracon | 0,27 | 0,27 | 0,14 | 0,07 | 0,02 | | Indirect Costs | 70,7 |
| | seac | | | | | | | Total | 189,81 |
| | frequentis | | | | | | | Deductions | |
| | indra | 0,11 | 0,11 | 0,05 | 0,03 | 0,01 | | Total Eligible Costs | 189,81 |
| | natmig | | | | | | | | |
| | selex | 5,76 | 5,73 | 2,88 | 1,85 | 0,37 | 0,59 | | |
| | thales | 52,32 | 52,76 | 26,16 | 14,68 | 4,07 | 4,62 | | |
| | airbus | 58,57 | 58,28 | 29,29 | 16,95 | 4,38 | 2,95 | | |
| | alenia | 24,89 | 24,57 | 12,44 | 6,76 | 2,02 | 2,40 | | |
| | honeywell | 36,68 | 36,68 | 18,34 | 10,35 | 2,83 | 2,66 | | |
| | Sub Total | 178,98 | 178,78 | 89,49 | 50,80 | 13,73 | 13,22 | | |
| | | eurocontrol | 10,83 | 10,47 | | | | | |
| | Total | 189,81 | 189,25 | | | | | | |

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|-----|------------------|---------------|---------------|------------------|------------------------|-----------------|--------------------------|-----------------------------|---------------|
| 10. | aena | 3,04 | 3,04 | 1,52 | 0,88 | 0,23 | 0,24 | Direct Labour Costs | 75,0 |
| | dfs | 3,30 | 3,32 | 1,65 | 0,94 | 0,25 | | Other Direct Costs | 13,5 |
| | dsna | 4,64 | 4,61 | 2,32 | 1,22 | 0,39 | 0,45 | Subcontract | 6,9 |
| | enav | 5,17 | 5,10 | 2,58 | 1,45 | 0,40 | 0,54 | Use of Facilities | 3,9 |
| | nats | 0,97 | 0,97 | 0,49 | 0,28 | 0,07 | 0,09 | Direct Costs | 99,34 |
| | noracon | 3,83 | 3,83 | 1,92 | 1,04 | 0,31 | | Indirect Costs | 55,5 |
| | seac | | | | | | | Total | 154,84 |
| | frequentis | 1,48 | 1,49 | 0,74 | 0,55 | 0,07 | 0,15 | Deductions | (0,0) |
| | indra | 36,58 | 35,43 | 18,29 | 9,86 | 2,99 | 3,48 | Total Eligible Costs | 154,81 |
| | natmig | 6,85 | 6,52 | 3,42 | 1,80 | 0,57 | 0,63 | | |
| | selex | 23,51 | 23,70 | 11,76 | 6,49 | 1,87 | 2,45 | | |
| | thales | 50,81 | 51,23 | 25,41 | 13,65 | 4,17 | 5,29 | | |
| | airbus | 0,48 | 0,48 | 0,24 | 0,13 | 0,04 | | | |
| | alenia | | | | | | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 140,66 | 139,70 | 70,33 | 38,29 | 11,37 | 13,32 | | |
| | | eurocontrol | 14,15 | 14,18 | | | | | |
| | Total | 154,81 | 153,88 | | | | | | |
| 12. | aena | 0,83 | 0,83 | 0,41 | 0,22 | 0,07 | 0,08 | Direct Labour Costs | 64,5 |
| | dfs | 7,69 | 7,69 | 3,85 | 2,03 | 0,65 | | Other Direct Costs | 14,5 |
| | dsna | 6,02 | 5,96 | 3,01 | 1,59 | 0,50 | 0,24 | Subcontract | 12,4 |
| | enav | 1,19 | 1,14 | 0,59 | 0,31 | 0,10 | 0,12 | Use of Facilities | 2,4 |
| | nats | 0,47 | 0,47 | 0,23 | 0,17 | 0,02 | 0,02 | Direct Costs | 93,75 |
| | noracon | 2,27 | 2,27 | 1,14 | 0,60 | 0,19 | | Indirect Costs | 45,5 |
| | seac | 0,67 | 0,68 | 0,34 | 0,18 | 0,06 | | Total | 139,21 |
| | frequentis | 5,80 | 5,81 | 2,90 | 1,53 | 0,49 | 0,58 | Deductions | (0,0) |
| | indra | 31,68 | 31,57 | 15,84 | 8,35 | 2,66 | 1,41 | Total Eligible Costs | 139,19 |
| | natmig | 12,19 | 12,79 | 6,10 | 3,40 | 0,96 | 0,80 | | |
| | selex | 25,24 | 25,24 | 12,62 | 6,69 | 2,10 | 2,44 | | |
| | thales | 32,54 | 32,48 | 16,27 | 8,58 | 2,73 | 3,16 | | |
| | airbus | | | | | | | | |
| | alenia | 0,56 | 0,56 | 0,28 | 0,15 | 0,05 | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 127,14 | 127,48 | 63,57 | 33,78 | 10,57 | 8,85 | | |
| | | eurocontrol | 12,05 | 10,71 | | | | | |
| | Total | 139,19 | 138,19 | | | | | | |
| 13. | aena | 0,17 | 0,17 | 0,08 | 0,04 | 0,01 | | Direct Labour Costs | 35,3 |
| | dfs | 0,36 | 0,36 | 0,18 | 0,09 | 0,03 | | Other Direct Costs | 3,1 |
| | dsna | | | | | | | Subcontract | 3,2 |
| | enav | 0,66 | 0,66 | 0,33 | 0,17 | 0,06 | 0,07 | Use of Facilities | 0,2 |
| | nats | 0,85 | 0,85 | 0,43 | 0,22 | 0,07 | | Direct Costs | 41,87 |
| | noracon | 0,14 | 0,14 | 0,07 | 0,04 | 0,01 | | Indirect Costs | 8,5 |
| | seac | | | | | | | Total | 50,36 |
| | frequentis | 2,62 | 2,62 | 1,31 | 0,69 | 0,22 | 0,27 | Deductions | (0,0) |
| | indra | 6,22 | 6,22 | 3,11 | 1,64 | 0,52 | | Total Eligible Costs | 50,33 |
| | natmig | | | | | | | | |
| | selex | 3,15 | 3,15 | 1,58 | 0,83 | 0,26 | 0,33 | | |
| | thales | 3,55 | 3,55 | 1,78 | 0,94 | 0,30 | 0,37 | | |
| | airbus | | | | | | | | |
| | alenia | | | | | | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 17,72 | 17,72 | 8,86 | 4,67 | 1,49 | 1,04 | | |
| | | eurocontrol | 32,61 | 32,61 | | | | | |
| | Total | 50,33 | 50,33 | | | | | | |
| 14. | aena | | | | | | | Direct Labour Costs | 43,1 |
| | dfs | 0,27 | 0,27 | 0,13 | 0,13 | | | Other Direct Costs | 6,1 |
| | dsna | 0,53 | 0,43 | 0,26 | 0,14 | 0,04 | 0,05 | Subcontract | 4,4 |
| | enav | 0,27 | 0,27 | 0,14 | 0,07 | 0,02 | 0,03 | Use of Facilities | 1,8 |
| | nats | | | | | | | Direct Costs | 55,38 |
| | noracon | 1,73 | 1,72 | 0,86 | 0,45 | 0,14 | | Indirect Costs | 24,2 |
| | seac | | | | | | | Total | 79,57 |
| | frequentis | 8,55 | 8,34 | 4,27 | 2,53 | 0,62 | 0,83 | Deductions | (0,0) |
| | indra | 15,87 | 15,96 | 7,93 | 4,49 | 1,22 | 1,40 | Total Eligible Costs | 79,57 |
| | natmig | 2,75 | 2,52 | 1,38 | 1,13 | 0,09 | 0,29 | | |
| | selex | 3,55 | 3,55 | 1,78 | 0,94 | 0,30 | 0,37 | | |
| | thales | 25,63 | 25,52 | 12,82 | 7,30 | 1,96 | 2,52 | | |
| | airbus | 0,32 | 0,32 | 0,16 | 0,08 | 0,03 | | | |
| | alenia | | | | | | | | |
| | honeywell | 0,39 | 0,39 | 0,20 | 0,10 | 0,03 | | | |
| | Sub Total | 59,85 | 59,29 | 29,93 | 17,37 | 4,46 | 5,50 | | |
| | | eurocontrol | 19,72 | 16,58 | | | | | |
| | Total | 79,57 | 75,88 | | | | | | |

PROGRAMME FINANCIALS

Annexe II

| WP | Member | Ibafo | RCA | Max Co-financing | Commitment 2008 - 2010 | Commitment 2011 | Pre-financing 11.11.2010 | Cost by nature | Ibafo |
|-----|------------------|---------------|---------------|------------------|------------------------|-----------------|--------------------------|-----------------------------|---------------|
| 15. | aena | 4,41 | 4,41 | 2,20 | 1,23 | 0,34 | 0,33 | Direct Labour Costs | 74,8 |
| | dfs | 3,76 | 3,24 | 1,88 | 1,29 | 0,21 | | Other Direct Costs | 9,8 |
| | dsna | 3,87 | 3,37 | 1,94 | 1,27 | 0,24 | 0,20 | Subcontract | 11,5 |
| | enav | 3,13 | 3,13 | 1,56 | 0,99 | 0,21 | 0,10 | Use of Facilities | 1,0 |
| | nats | 0,62 | 0,62 | 0,31 | 0,16 | 0,05 | 0,05 | Direct Costs | 97,08 |
| | noracon | 3,01 | 1,33 | 1,51 | 1,13 | 0,13 | 0,14 | Indirect Costs | 49,3 |
| | seac | | | | | | | Total | 146,42 |
| | frequentis | 6,30 | 2,66 | 3,15 | 3,01 | 0,05 | 0,66 | Deductions | (0,0) |
| | indra | 18,79 | 16,18 | 9,39 | 5,98 | 1,21 | 1,28 | Total Eligible Costs | 146,40 |
| | natmig | 11,21 | 11,48 | 5,60 | 2,95 | 0,94 | 0,76 | | |
| | selex | 21,69 | 21,33 | 10,85 | 6,42 | 1,57 | 1,14 | | |
| | thales | 38,37 | 34,56 | 19,19 | 11,53 | 2,72 | 2,88 | | |
| | airbus | 2,40 | 2,38 | 1,20 | 0,72 | 0,17 | 0,02 | | |
| | alenia | 4,39 | 2,70 | 2,20 | 1,58 | 0,22 | 0,38 | | |
| | honeywell | 0,81 | 0,43 | 0,40 | 0,35 | 0,02 | | | |
| | Sub Total | 122,76 | 107,81 | 61,38 | 38,61 | 8,08 | 7,93 | | |
| | | eurocontrol | 23,64 | 18,54 | | | | | |
| | Total | 146,40 | 126,35 | | | | | | |
| 16. | aena | 4,68 | 4,68 | 2,34 | 1,23 | 0,39 | 0,29 | Direct Labour Costs | 70,7 |
| | dfs | 5,67 | 5,28 | 2,83 | 1,49 | 0,48 | | Other Direct Costs | 6,0 |
| | dsna | 1,04 | 1,04 | 0,52 | 0,27 | 0,09 | | Subcontract | 9,9 |
| | enav | 4,20 | 4,08 | 2,10 | 1,11 | 0,35 | 0,37 | Use of Facilities | 0,1 |
| | nats | 3,98 | 3,98 | 1,99 | 1,05 | 0,33 | | Direct Costs | 86,70 |
| | noracon | 1,57 | 1,57 | 0,78 | 0,41 | 0,13 | | Indirect Costs | 18,4 |
| | seac | 0,59 | 0,59 | 0,30 | 0,16 | 0,05 | | Total | 105,13 |
| | frequentis | 1,82 | 1,81 | 0,91 | 0,48 | 0,15 | 0,17 | Deductions | (0,1) |
| | indra | 3,35 | 3,35 | 1,67 | 0,88 | 0,28 | | Total Eligible Costs | 104,98 |
| | natmig | 2,29 | 2,29 | 1,14 | 0,61 | 0,19 | 0,12 | | |
| | selex | 1,60 | 1,60 | 0,80 | 0,42 | 0,13 | 0,11 | | |
| | thales | 5,60 | 5,49 | 2,80 | 1,49 | 0,46 | 0,51 | | |
| | airbus | 14,02 | 14,07 | 7,01 | 3,76 | 1,15 | | | |
| | alenia | 0,57 | 0,44 | 0,28 | 0,15 | 0,05 | | | |
| | honeywell | | | | | | | | |
| | Sub Total | 50,97 | 50,27 | 25,48 | 13,52 | 4,25 | 1,57 | | |
| | | eurocontrol | 54,01 | 51,36 | | | | | |
| | Total | 104,98 | 101,62 | | | | | | |
| B.0 | aena | 3,81 | 3,81 | 1,90 | 1,00 | 0,32 | 0,40 | Direct Labour Costs | 56,8 |
| | dfs | 9,13 | 9,43 | 4,57 | 2,41 | 0,77 | | Other Direct Costs | 5,2 |
| | dsna | 2,07 | 2,09 | 1,03 | 0,54 | 0,17 | 0,22 | Subcontract | 4,1 |
| | enav | 2,30 | 2,33 | 1,15 | 0,61 | 0,19 | 0,24 | Use of Facilities | 0,5 |
| | nats | 6,21 | 6,21 | 3,10 | 1,64 | 0,52 | 0,53 | Direct Costs | 66,65 |
| | noracon | 3,79 | 3,79 | 1,89 | 1,00 | 0,32 | 0,19 | Indirect Costs | 15,0 |
| | seac | 0,42 | 0,48 | 0,21 | 0,11 | 0,04 | | Total | 81,64 |
| | frequentis | 0,80 | 0,80 | 0,40 | 0,21 | 0,07 | 0,08 | Deductions | (0,2) |
| | indra | 1,60 | 1,60 | 0,80 | 0,42 | 0,13 | 0,17 | Total Eligible Costs | 81,41 |
| | natmig | | | | | | | | |
| | selex | 2,67 | 2,67 | 1,33 | 0,70 | 0,22 | 0,28 | | |
| | thales | 4,37 | 4,41 | 2,18 | 1,15 | 0,37 | 0,45 | | |
| | airbus | 4,26 | 3,72 | 2,13 | 1,12 | 0,36 | 0,44 | | |
| | alenia | 0,43 | 0,41 | 0,21 | 0,11 | 0,04 | 0,02 | | |
| | honeywell | | | | | | | | |
| | Sub Total | 41,84 | 41,74 | 20,92 | 11,03 | 3,51 | 3,02 | | |
| | | eurocontrol | 39,56 | 35,03 | | | | | |
| | Total | 81,41 | 76,77 | | | | | | |
| C.0 | aena | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | 0,21 | Direct Labour Costs | 42,1 |
| | dfs | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | | Other Direct Costs | 3,3 |
| | dsna | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | | Subcontract | 4,3 |
| | enav | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | 0,21 | Use of Facilities | |
| | nats | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | | Direct Costs | 49,66 |
| | noracon | 2,05 | 2,05 | 1,02 | 0,54 | 0,17 | | Indirect Costs | 8,6 |
| | seac | 0,53 | 0,53 | 0,26 | 0,14 | 0,04 | | Total | 58,21 |
| | frequentis | | | | | | | Deductions | (0,1) |
| | indra | 2,80 | 2,80 | 1,40 | 0,74 | 0,23 | | Total Eligible Costs | 58,14 |
| | natmig | | | | | | | | |
| | selex | | | | | | | | |
| | thales | 3,11 | 3,11 | 1,55 | 0,82 | 0,26 | 0,32 | | |
| | airbus | 4,14 | 4,14 | 2,07 | 1,09 | 0,35 | | | |
| | alenia | 0,65 | 0,65 | 0,32 | 0,17 | 0,05 | | | |
| | honeywell | 0,16 | 0,16 | 0,08 | 0,04 | 0,01 | | | |
| | Sub Total | 23,66 | 23,66 | 11,83 | 6,24 | 1,99 | 0,75 | | |
| | | eurocontrol | 34,48 | 34,48 | | | | | |
| | Total | 58,14 | 58,14 | | | | | | |

PROGRAMME FINANCIALS

Annexe II

| WP | Member | Ibafo | RCA | Max Co-financing | Commitment 2008 - 2010 | Commitment 2011 | Pre-financing 11.11.2010 | Cost by nature | Ibafo |
|--------------|------------------|-----------------|-----------------|------------------|------------------------|-----------------|--------------------------|-----------------------------|-----------------|
| Total | aena | 72,82 | 72,80 | 36,41 | 20,26 | 5,73 | 6,76 | Direct Labour Costs | 932,2 |
| | dfs | 71,93 | 70,59 | 35,97 | 19,39 | 5,88 | | Other Direct Costs | 117,0 |
| | dsna | 67,36 | 66,79 | 33,68 | 18,41 | 5,42 | 4,96 | Subcontract | 158,3 |
| | enav | 70,95 | 70,92 | 35,48 | 20,20 | 5,42 | 6,53 | Use of Facilities | 21,8 |
| | nats | 71,06 | 70,45 | 35,53 | 19,95 | 5,53 | 5,57 | Direct Costs | 1.229,23 |
| | noracon | 64,69 | 62,99 | 32,34 | 18,20 | 5,02 | 2,39 | Indirect Costs | 423,9 |
| | seac | 16,77 | 16,54 | 8,38 | 4,76 | 1,28 | | Total | 1.653,17 |
| | frequentis | 31,32 | 27,51 | 15,66 | 10,07 | 1,98 | 3,16 | Deductions | (2,5) |
| | indra | 135,59 | 130,80 | 67,79 | 37,34 | 10,81 | 9,12 | Total Eligible Costs | 1.650,67 |
| | natmig | 39,84 | 40,14 | 19,92 | 11,10 | 3,13 | 2,89 | | |
| | selex | 102,33 | 100,79 | 51,16 | 28,34 | 8,10 | 9,10 | | |
| | thales | 256,25 | 252,41 | 128,12 | 71,60 | 20,06 | 24,24 | | |
| | airbus | 108,83 | 107,51 | 54,41 | 30,64 | 8,44 | 3,54 | | |
| | alenia | 38,62 | 36,56 | 19,31 | 10,87 | 3,00 | 3,12 | | |
| | honeywell | 40,62 | 40,24 | 20,31 | 11,53 | 3,12 | 2,84 | | |
| | Sub Total | 1.188,98 | 1.167,05 | 594,49 | 332,67 | 92,91 | 84,22 | | |
| | eurocontrol | 461,69 | 426,93 | | | | | | |
| | Total | 1.650,67 | 1.593,98 | | | | | | |