

SESAR JOINT UNDERTAKING

Budget 2013

SUMMARY SCHEDULE OF PAYMENTS

1. Figures

	2011 Outturn		Budget 2012		Budget 2013		Difference (2013/2012)	
	C	P	CA	PA	CA	PA	CA	PA
Total Expenditures	147.180.812	75.583.240	129.076.026	110.122.426	77.018.081	108.767.381	-40%	-1%

2. Summary Schedule of payments

Commitments	Payments									
	2012	2013	2014	2015	2016					
Pre-2012 commitments still outstanding	91.976.986	81.705.486	10.271.500	0	0	0				
Commitment appropriations made available again and/or carried over from 2012										
Appropriations 2012	129.076.026	28.416.940	72.611.281	19.633.464	5.609.561	2.804.781				
Appropriations 2013	77.018.081	0	25.884.600	27.158.741	20.179.792	3.794.948				
TOTAL		110.122.426	108.767.381							