

## Governing Board

### DECISION GB(D)17-2022

#### Adopting the second amended version of the SESAR 3 JU Bi-Annual Work Programme 2022-23

THE GOVERNING BOARD OF THE SESAR 3 JOINT UNDERTAKING (“SESAR 3 JU”),

Having regard to:

- The Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014.<sup>1</sup> (“Single Basic Act”), and in particular Article 17(2)(f) and (k) and Article 25 thereof,
- Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, and in particular Articles 6, 18, 71 and 110 thereof,
- The Regulation (EU)2021/695 of the European Parliament and of the Council establishing Horizon Europe,
- The SESAR 3 JU Financial Rules adopted by the Governing Board on 14 December 2021, GB(D)01-2021, and in particular Articles 16, 17 and 33,
- The SESAR 3 JU Governing Board’s Decision GB(D)03-2022 of 17 March 2022, adopting the SESAR 3 JU Bi-Annual Work Programme 2022-23,
- The SESAR 3 JU Governing Board’s Decision GB(D)08-2022 of 27 June 2022, adopting the first amended version of the SESAR 3 JU Bi-Annual Work Programme 2022-23,

Whereas:

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<sup>1</sup> OJ L 427, 30.11.2021, p. 17

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(1) It is necessary for the SESAR 3 JU to amend the first amended version of the BAWP 2022-2023 to reinscribe the unused appropriation (both in commitment: 17.461.672 EUR and payment: 188.848 EUR appropriations) of previous years, but also at to make some adjustment in the budget, such as:

- Title I - Staff expenditure: decrease by 40.940 EUR in commitment appropriations and by 235.840 EUR in payment appropriations.

The budget margin in the initial budget is sufficient to cover the likely salary indexation of 8.6% to be applied in two steps: +2% as of 01/01/2022 already paid and a second one to be confirmed by year-end and of application as of 01/07/2022. The additional amount requested (+100.000 EUR in TA salaries and +12.500 EUR for CA salaries) is necessary as a provision to cover the possible consequences of a finding of the European Court of Auditors in their 2022 audit. Their finding applies to all Joint Undertakings and is directed to the European Commission that has never invoiced the JU for a contribution to the pension scheme to be paid by the Members other than the Union. If this provision is invoiced by DG BUDGET the payment will only take place next year. Only commitment appropriations were therefore increased by 112.500 EUR. Savings on the interim staff budget line more than compensate this additional amount (162.800 EUR in commitment appropriations and 245.200 EUR in payment appropriations).

- Title II - Infrastructure and operating expenditure: increase by 291.759 EUR in commitment appropriations and by 424.688 EUR in payment appropriations.

Most of the lines linked to the building are impacted by the high inflation. Most noteworthy changes here relate to:

- Information and publishing (communication): The numerous events organised this year in relation with the launch of the new SESAR 3 JU and the first Annual Conference in particular require an additional amount of 149.500 EUR in commitment appropriations and 74.000 EUR in payment appropriations;
- ICT and data processing: An amount of 150.000 EUR (both in commitment and payment appropriations) is necessary to conduct an external audit guaranteeing that MS365 is in line with our data protection policy and another amount of 16.000 EUR (both in commitment and payment appropriations) is required for the preparation of the move to EUROCONTROL and 23.000 EUR (both in commitment and payment appropriations) for TESTA 2023 (connection to EU IT applications).

All the details of the budget lines affected by this 1<sup>st</sup> amending budget, both in terms of income and expenditure, are set out in Annex I (“Technical Annex”) to this decision.

- (2) The second amendment of the BAWP 2022-2023 also aims at aligning Annex II, with regard to call CEF-T-2022-SIMOBGEN, with the technical specifications published on 13 September 2022 on the Funding and Tenders Portal.
- (3) The second amendment of the BAWP 2022-2023 also updates the procurement plan in view of adding an additional ICT procurement.

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- (4) The 2022-2023 BAWP comprises the SESAR JU Budget for year 2022 and for year 2023 pending confirmation from the budgetary authority of the availability of the budget.

HAS DECIDED AS FOLLOWS:

### Article 1

The Bi-Annual Work Programme (BAWP) for years 2022-2023 adopted by decision GB(D)03-2022 and amended by decision GB(D)08-2022, is replaced by the second amended version of the SESAR 3 JU BAWP for years 2022-2023, annexed to this decision.

### Article 2

The amended SESAR 3 JU BAWP 2022-2023 shall be made publicly available on the website of the SESAR 3 JU.

### Article 3

This decision shall enter into force on the day of its adoption.

Done in Brussels, 13 October 2022.

For the SESAR 3 JU Governing Board

*The Chairperson*

Annex I: Technical Annex

Annex II: Second amended version of the SESAR 3 JU Bi-Annual Work Programme 2022-2023.

## Governing Board

**Table 1 – Revenue**

**SESAR JU revenue in 2022 – Commitment & Payment appropriations**

(EUR)

| REVENUE                               | Initial Budget 2022       |                        | 1st amending Budget 2022  |                        |
|---------------------------------------|---------------------------|------------------------|---------------------------|------------------------|
|                                       | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations |
| EU contribution (EFTA included) H2020 | -                         | 54.361.353,45          | -                         | 54.361.353,45          |
| EU contribution (EFTA included) HE    | 88.412.066,00             | 63.458.336,00          | 88.412.066,00             | 63.458.336,00          |
| Other revenue                         | 49.662.726,00             | 25.613.347,38          | 67.124.397,60             | 25.802.195,05          |
| <b>TOTAL REVENUES</b>                 | <b>138.074.792,00</b>     | <b>143.433.036,83</b>  | <b>155.536.463,60</b>     | <b>143.621.884,50</b>  |

Detailed SESAR JU revenue budget 2022

(EUR)

| REVENUE   | Initial Budget 2022       |                        | C2 (SAP inscription)      |                        | 1st amending Budget 2022  |                        |
|---|---------------------------|------------------------|---------------------------|------------------------|---------------------------|------------------------|
|   | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations | Commitment appropriations | Payment appropriations |
| 1 REVENUE FROM FEES AND CHARGES   |                           |                        |                           |                        |                           |                        |
| 2 EU CONTRIBUTION H2020   | -                         | 53.238.031,00          |                           |                        | -                         | 53.238.031,00          |
| - of which Administrative (Title I and Title II) (Budget line 1101)       |                           | 3.244.911,00           |                           |                        |                           | 3.244.911,00           |
| - of which Operational (Title III) (Budget line 1201)                     |                           | 49.993.120,00          |                           |                        |                           | 49.993.120,00          |
| 3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries) H2020 | -                         | 1.123.322,45           |                           |                        | -                         | 1.123.322,45           |
| - of which EFTA (2,11%)   |                           | 1.123.322,45           |                           |                        |                           | 1.123.322,45           |
| - of which Candidate Countries  |                           |                        |                           |                        |                           |                        |
| 4 EU CONTRIBUTION HE  | 86.280.927,00             | 61.928.697,00          |                           |                        | 86.280.927,00             | 61.928.697,00          |
| - of which Administrative (Title I and Title II) (Budget line 1102)       |                           |                        |                           |                        |                           |                        |
| - of which Operational (Title IV) (Budget line 1202)                      | 86.280.927,00             | 61.928.697,00          |                           |                        | 86.280.927,00             | 61.928.697,00          |
| 5 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries) HE    | 2.131.139,00              | 1.529.639,00           |                           |                        | 2.131.139,00              | 1.529.639,00           |
| - of which EFTA (2,47%)   | 2.131.139,00              | 1.529.639,00           |                           |                        | 2.131.139,00              | 1.529.639,00           |
| - of which Candidate Countries  |                           |                        |                           |                        |                           |                        |
| 6 OTHER CONTRIBUTIONS (Budget lines 2101 + 3101)                          | 4.158.551,91              | 4.158.551,91           |                           | 819.615,91             | 4.158.551,91              | 3.338.936,00           |
| 7 ADMINISTRATIVE OPERATIONS   | -                         | -                      |                           |                        |                           |                        |
| 8 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT                         | -                         | -                      |                           |                        |                           |                        |
| 9 CORRECTION OF BUDGETARY IMBALANCES                                      | -                         | -                      |                           |                        |                           |                        |
| 10 INTERESTS GENERATED  | -                         | -                      |                           |                        |                           |                        |
| 11 BUDGET OVERTURN AND UNUSED APPROPRIATIONS FROM PREVIOUS YEARS          | 45.504.174,09             | 21.454.795,47          | 17.461.671,60             | 1.008.463,58           | 62.965.845,69             | 22.463.259,05          |
| - of which for the running costs (H2020)                                  | 4.768.174,09              | 1.454.795,47           | 14.497.671,60             | 1.008.463,58           | 19.265.845,69             | 2.463.259,05           |
| - of which for the operational costs (H2020)                              | 736.000,00                |                        | 2.964.000,00              |                        | 3.700.000,00              |                        |
| - of which for the running costs (HE)                                     |                           |                        |                           |                        |                           |                        |
| - of which for the operational costs (HE)                                 | 40.000.000,00             | 20.000.000,00          |                           |                        | 40.000.000,00             | 20.000.000,00          |
| <b>TOTAL REVENUES</b>   | <b>138.074.792,00</b>     | <b>143.433.036,83</b>  | <b>17.461.671,60</b>      | <b>188.847,67</b>      | <b>155.536.463,60</b>     | <b>143.621.884,50</b>  |

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### Detailed SESAR JU expenditure budget 2021 – Commitment appropriations

| ABAC Budget line | EXPENDITURE                                  | Commitment appropriations |                      |                          |
|------------------|--|---------------------------|----------------------|--------------------------|
|                  |  | Initial Budget 2022       | C2 (SAP inscription) | 1st amending Budget 2022 |
|                  | <b>Title I - Staff expenditure</b>           | <b>5.749.700,00</b>       | - <b>40.940,00</b>   | <b>5.708.760,00</b>      |
|                  | 11 Salaries & allowances                     | 5.364.700,00              | - 40.940,00          | 5.323.760,00             |
| 1110             | - of which establishment plan posts          | 4.700.000,00              | 100.000,00           | 4.800.000,00             |
|                  | - of which external personnel                | 664.700,00                | - 140.940,00         | 523.760,00               |
| 1210             | Contract agents                              | 82.500,00                 | 12.500,00            | 95.000,00                |
| 1220             | Interim staff                                | 465.200,00                | - 162.800,00         | 302.400,00               |
| 1410             | Seconded national experts (SNE)              | 117.000,00                | 9.360,00             | 126.360,00               |
| 1630             | 12 Expenditure relating to Staff recruitment | 5.000,00                  |                      | 5.000,00                 |
| 1510             | 13 Mission expenses                          | 200.000,00                |                      | 200.000,00               |
|                  | 14 Socio-medical infrastructure              |                           |                      | -                        |
| 1610             | 15 Training                                  | 40.000,00                 |                      | 40.000,00                |
| 1640             | 16 External Services                         | 90.000,00                 |                      | 90.000,00                |
|                  | 17 Receptions and events                     |                           |                      | -                        |
| 1620             | 19 Other Staff related expenditure           | 50.000,00                 |                      | 50.000,00                |

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| ABAC Budget line | EXPENDITURE  | Commitment appropriations |                      |                          |
|------------------|--|---------------------------|----------------------|--------------------------|
|                  |  | Initial Budget 2022       | C2 (SAP inscription) | 1st amending Budget 2022 |
|                  | <b>Title II - Infrastructure and operating expenditure</b> | <b>3.177.026,00</b>       | <b>291.758,58</b>    | <b>3.468.784,58</b>      |
|                  | 20 Rental of buildings and associated costs <sup>[1]</sup> | 935.960,00                | - 30.706,28          | 905.253,72               |
| 2110             | Office and parking rental                                  | 426.392,00                | 15.000,00            | 441.392,00               |
| 2120             | Office and parking charges                                 | 129.892,00                |                      | 129.892,00               |
| 2130             | Real estate tax  | 58.366,00                 | - 2.149,81           | 56.216,19                |
| 2140             | Regional tax   | 37.885,00                 |                      | 37.885,00                |
| 2160             | Cleaning and reception                                     | 177.425,00                | 6.443,53             | 183.868,53               |
| 2170             | Security maintenance contract                              | 99.000,00                 | - 50.000,00          | 49.000,00                |
| 2180             | Works and repairs  | 7.000,00                  |                      | 7.000,00                 |
|                  | 21 Information and communication technology                | 1.568.619,00              | 209.000,00           | 1.777.619,00             |
| 2710             | IT system maintenance and unified communication            | 1.075.725,00              | 39.000,00            | 1.114.725,00             |
| 2720             | Software   | 67.394,00                 |                      | 67.394,00                |
| 2730             | Hardware   | 100.500,00                |                      | 100.500,00               |
| 2740             | Web site   | 125.000,00                |                      | 125.000,00               |
| 2750             | ICT support  | 200.000,00                | 20.000,00            | 220.000,00               |
| 2751             | ICT advice, benchmarking and consulting services           |                           | 150.000,00           | 150.000,00               |
| 2210             | 22 Movable property and associated costs                   | 4.043,00                  |                      | 4.043,00                 |
|                  | 23 Current administrative expenditure                      | 274.000,00                | - 36.035,14          | 237.964,86               |
| 2610             | Administrative supplies and postage                        | 25.000,00                 |                      | 25.000,00                |
| 2620             | Photocopier and printer consumables                        | 1.400,00                  |                      | 1.400,00                 |
| 2630             | Subscription to publications, newspapers, memberships      | 25.500,00                 | - 16.000,00          | 9.500,00                 |
| 2640             | Insurances   | 17.000,00                 | - 4.000,00           | 13.000,00                |
| 2650             | Office hospitality   | 24.000,00                 |                      | 24.000,00                |
| 2660             | Packaging and transport                                    | 200,00                    |                      | 200,00                   |
| 2670             | Bank charges   | 5.202,00                  |                      | 5.202,00                 |
| 2680             | Contingencies 2  | -                         |                      | -                        |
| 2810             | Translation of official documents                          | 26.187,00                 | 19.926,00            | 46.113,00                |
| 2811             | Quality Management   |                           |                      | -                        |
| 2820             | Legal support  | 15.000,00                 |                      | 15.000,00                |
| 2830             | Audit fiscal and accounting support                        | 134.511,00                | - 35.961,14          | 98.549,86                |
|                  | 24 Postage / Telecommunications                            |                           |                      | -                        |
| 2510             | 25 Meeting expenses  | 10.404,00                 |                      | 10.404,00                |
|                  | 26 Running costs in connection with operational activities |                           |                      | -                        |
| 2310             | 27 Information and publishing                              | 384.000,00                | 149.500,00           | 533.500,00               |
|                  | 28 Studies   |                           |                      | -                        |

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| ABAC Budget line | EXPENDITURE   | Commitment appropriations |                      |                          |
|------------------|---|---------------------------|----------------------|--------------------------|
|                  |   | Initial Budget 2022       | C2 (SAP inscription) | 1st amending Budget 2022 |
|                  | <b>Title III - Operational expenditure H2020</b>                                      | <b>736.000,00</b>         | <b>-</b>             | <b>736.000,00</b>        |
| 3400             | SESAR 2020 3.1 - Providing Strategic Steering to the SESAR programme                  | 736.000,00                |                      | 736.000,00               |
| 3500             | SESAR 2020 3.2 - Deliver Exploratory Research   |                           |                      | -                        |
| 3600             | SESAR 2020 3.3 - Deliver Industrial Research and Validation                           |                           |                      | -                        |
| 3700             | SESAR 2020 3.4 - Deliver Very Large-Scale Demonstration activities                    |                           |                      | -                        |
| 3800             | SESAR 2020 3.5 - Deliver SESAR Outreach   |                           |                      | -                        |
|                  | <b>Title IV - Operational expenditure Digital European Sky and SESAR 3 operations</b> | <b>128.412.066,00</b>     | <b>-</b>             | <b>128.412.066,00</b>    |
| 40               | SESAR 1 - 3.1 Studies/Development Conducted By the SJU                                | 3.270.000,00              |                      | 3.270.000                |
| 41               | SESAR 1 - 3.2 Studies/Development Conducted By EUROCONTROL                            | 23.845.000,00             |                      | 23.845.000               |
| 42               | SESAR 1 - 3.3 Studies/Development Conducted By Other Members                          | 100.337.066,00            |                      | 100.337.066              |
| 43               | SESAR 2020 3.1 - Providing Strategic Steering to the SESAR programme                  |                           |                      | -                        |
| 44               | SESAR 2020 3.2 - Deliver Exploratory Research   | 960.000,00                |                      | 960.000                  |
|                  | <b>Title IV - Unused appropriations not required in current Year</b>                  | <b>-</b>                  | <b>17.210.853,02</b> | <b>17.210.853,02</b>     |
| 5000             | Running costs (H2020)   |                           | 14.246.853,02        | 14.246.853               |
| 5001             | Operational costs (H2020)   |                           | 2.964.000,00         | 2.964.000                |
|                  | <b>TOTAL EXPENDITURE</b>  | <b>138.074.792,00</b>     | <b>17.461.671,60</b> | <b>155.536.463,60</b>    |

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Detailed SESAR JU expenditure budget 2022 – Payment appropriations (EUR)

| ABAC<br>Budget<br>line | EXPENDITURE                                  | Payment appropriations |                         |                             |
|------------------------|--|------------------------|-------------------------|-----------------------------|
|                        |  | Initial Budget<br>2022 | C2 (SAP<br>inscription) | 1st amending<br>Budget 2022 |
|                        | <b>Title I - Staff expenditure</b>           | <b>5.749.700</b>       | <b>- 235.840,00</b>     | <b>5.513.860</b>            |
|                        | 11 Salaries & allowances                     | 5.364.700              | - 235.840,00            | 5.128.860                   |
| 1110                   | - of which establishment plan posts          | 4.700.000              |                         | 4.700.000                   |
|                        | - of which external personnel                | 664.700                | - 235.840,00            | 428.860                     |
| 1210                   | Contract agents                              | 82.500                 |                         | 82.500                      |
| 1220                   | Interim staff                                | 465.200                | - 245.200,00            | 220.000                     |
| 1410                   | Seconded national experts (SNE)              | 117.000                | 9.360,00                | 126.360                     |
| 1630                   | 12 Expenditure relating to Staff recruitment | 5.000                  |                         | 5.000                       |
| 1510                   | 13 Mission expenses                          | 200.000                |                         | 200.000                     |
|                        | 14 Socio-medical infrastructure              | -                      |                         | -                           |
| 1610                   | 15 Training                                  | 40.000                 |                         | 40.000                      |
| 1640                   | 16 External Services                         | 90.000                 |                         | 90.000                      |
|                        | 17 Receptions and events                     | -                      |                         | -                           |
| 1620                   | 19 Other Staff related expenditure           | 50.000                 |                         | 50.000                      |



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| ABAC Budget line | EXPENDITURE  | Payment appropriations |                      |                          |
|------------------|--|------------------------|----------------------|--------------------------|
|                  |  | Initial Budget 2022    | C2 (SAP inscription) | 1st amending Budget 2022 |
|                  | <b>Title II - Infrastructure and operating expenditure</b> | <b>3.177.026</b>       | <b>424.687,67</b>    | <b>3.601.714</b>         |
|                  | 20 Rental of buildings and associated costs <sup>[1]</sup> | 935.960                | - 86.618,26          | 849.342                  |
| 2110             | Office and parking rental                                  | 426.392                | 15.000,00            | 441.392                  |
| 2120             | Office and parking charges                                 | 129.892                | - 25.000,00          | 104.892                  |
| 2130             | Real estate tax  | 58.366                 | - 2.149,81           | 56.216                   |
| 2140             | Regional tax   | 37.885                 | - 19.468,45          | 18.417                   |
| 2160             | Cleaning and reception                                     | 177.425                | - 5.000,00           | 172.425                  |
| 2170             | Security maintenance contract                              | 99.000                 | - 50.000,00          | 49.000                   |
| 2180             | Works and repairs  | 7.000                  |                      | 7.000                    |
|                  | 21 Information and communication technology                | 1.568.619              | 406.379,93           | 1.974.998,93             |
| 2710             | IT system maintenance and unified communication            | 1.075.725              | 229.149,93           | 1.304.875                |
| 2720             | Software   | 67.394                 | 7.230,00             | 74.624                   |
| 2730             | Hardware   | 100.500                |                      | 100.500                  |
| 2740             | Web site   | 125.000                |                      | 125.000                  |
| 2750             | ICT support  | 200.000                | 20.000,00            | 220.000                  |
| 2751             | ICT advice, benchmarking and consulting services           |                        | 150.000,00           | 150.000                  |
| 2210             | 22 Movable property and associated costs                   | 4.043                  |                      | 4.043                    |
|                  | 23 Current administrative expenditure                      | 274.000                | 30.926,00            | 304.926                  |
| 2610             | Administrative supplies and postage                        | 25.000                 | 6.000,00             | 31.000                   |
| 2620             | Photocopier and printer consumables                        | 1.400                  |                      | 1.400                    |
| 2630             | Subscription to publications, newspapers, memberships      | 25.500                 | - 16.000,00          | 9.500                    |
| 2640             | Insurances   | 17.000                 | - 4.000,00           | 13.000                   |
| 2650             | Office hospitality   | 24.000                 |                      | 24.000                   |
| 2660             | Packaging and transport                                    | 200                    |                      | 200                      |
| 2670             | Bank charges   | 5.202                  |                      | 5.202                    |
| 2680             | Contingencies 2  | -                      |                      | -                        |
| 2810             | Translation of official documents                          | 26.187                 | 19.926,00            | 46.113                   |
| 2811             | Quality Management   | -                      |                      | -                        |
| 2820             | Legal support  | 15.000                 |                      | 15.000                   |
| 2830             | Audit fiscal and accounting support                        | 134.511                | 25.000,00            | 159.511                  |
|                  | 24 Postage / Telecommunications                            | -                      |                      | -                        |
| 2510             | 25 Meeting expenses  | 10.404                 |                      | 10.404                   |
|                  | 26 Running costs in connection with operational activities | -                      |                      | -                        |
| 2310             | 27 Information and publishing                              | 384.000                | 74.000,00            | 458.000                  |
|                  | 28 Studies   | -                      |                      | -                        |

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| ABAC Budget line | EXPENDITURE   | Payment appropriations |                      |                          |
|------------------|---|------------------------|----------------------|--------------------------|
|                  |   | Initial Budget 2022    | C2 (SAP inscription) | 1st amending Budget 2022 |
|                  | <b>Title III - Operational expenditure H2020</b>                                      | <b>51.047.975</b>      | <b>-</b>             | <b>51.047.974,84</b>     |
| 3400             | SESAR 2020 3.1 - Providing Strategic Steering to the SESAR programme                  | 929.684                |                      | 929.684                  |
| 3500             | SESAR 2020 3.2 - Deliver Exploratory Research   | 16.871.470             |                      | 16.871.470               |
| 3600             | SESAR 2020 3.3 - Deliver Industrial Research and Validation                           | 16.667.219             |                      | 16.667.219               |
| 3700             | SESAR 2020 3.4 - Deliver Very Large-Scale Demonstration activities                    | 15.295.870             |                      | 15.295.870               |
| 3800             | SESAR 2020 3.5 - Deliver SESAR Outreach   | 1.283.732              |                      | 1.283.732                |
|                  | <b>Title IV - Operational expenditure Digital European Sky and SESAR 3 operations</b> | <b>83.458.336</b>      | <b>-</b>             | <b>83.458.336,00</b>     |
| 40               | SESAR 1 - 3.1 Studies/Development Conducted By the SJU                                | 700.000                |                      | 700.000                  |
| 41               | SESAR 1 - 3.2 Studies/Development Conducted By EUROCONTROL                            | 120.000                |                      | 120.000                  |
| 42               | SESAR 1 - 3.3 Studies/Development Conducted By Other Members                          | 81.678.336             |                      | 81.678.336               |
| 43               | SESAR 2020 3.1 - Providing Strategic Steering to the SESAR programme                  |                        |                      | -                        |
| 44               | SESAR 2020 3.2 - Deliver Exploratory Research   | 960.000                |                      | 960.000                  |
|                  | <b>Title IV - Unused appropriations not required in current Year</b>                  |                        | <b>-</b>             | <b>-</b>                 |
|                  | <b>TOTAL EXPENDITURE</b>  | <b>143.433.037</b>     | <b>188.847,67</b>    | <b>143.621.884,51</b>    |