

EN
ANNEX III

ANNEX IV: Breakdown of the Programme Support Actions

Budget line	Form of Programme Support Action	2014 commitments	2015 commitments	2016 commitments	2017 commitments(2)	2018 commitments(2)	2019 commitments(2)	2020 commitments(2)
6.02010 1	Grants	12,000,000	0	0				
	Procurement	27,320,000	0	1,365,000	1,150,000	1,150,000	1,150,000	1,150,000
	Other: Reimbursement of travel and subsistence costs to the European Coordinators	5,894,000	0					
	Other: transfer of appropriations to INEA for the front office tasks of TENTEC			250,000	250,000	250,000	250,000	250,000
	Total	45,214,000	0	1,615,000	1,400,000	1,400,000	1,400,000	1,400,000
	Unused commitments, to be added to the budget of the call (1)	9,663,421	0	0	0	0	0	0
Total	35,550,579	0	1,615,000	1,400,000	1,400,000	1,400,000	1,400,000	
6.02010 2	Grants	0	490,000.00	280,000				
	Procurement	1,000,000	5,300,000.00	500,000				
	Other expenditures	0		0				
	Total	1,000,000	5,790,000	780,000				
	Unused commitments, to be added to the budget of the call (1)	0	0	0				
Total	1,000,000	5,790,000	780,000					
6.02010 3	Grants	6,500,000	8,000,000.00	11,700,000	8,000,000	5,000,000	4,000,000	4,000,000
	Procurement	12,900,000	11,200,000.00	16,000,000				
	Other expenditures: Contribution to Corporate Communication Action	0		750,000				
	Total	19,400,000	19,200,000.00	28,450,000	8,000,000	5,000,000	4,000,000	4,000,000
	Unused commitments, to be added to the budget of the call (1)	1,983,850						
Total	17,416,150	19,200,000.00	28,450,000	8,000,000	5,000,000	4,000,000	4,000,000	
6.02010 4	Grants	15,920,000	0	0				
	Procurement	0	0	0				
	Other expenditures	0	0	0				
	Total	15,920,000	0	0				
	Unused commitments, to be added to the budget of the call (1)	4,730						
Total	15,915,270							
GRAND TOTAL	69,881,999	24,990,000	30,845,000	9,400,000	6,400,000	5,400,000	5,400,000	

(1) Comment: the reduction of the appropriations corresponds to several actions, which have been cancelled and which are appropriately reflected in the 2015 amendment 1 to the MAP, as well as, in case of procurements, conclusion of contracts for prices which are lower than estimated amounts. All unspent appropriations for PSAs 2014 have been used to increase the budget of the calls for proposals published in 2014 under the 2014-2020 MAP.

(2) Additional PSAs may be included in the amendments to the WP