			A	mended Bi	uaget n=2 o		REVEN		int Underta	iking for th	e financial	year 2012		
Title Chapter Article Nam	Heading	Budget 2812 CA	Budget 2012 PA	Amendment nt CA	Amendment n1 PA	Amended 2912 Budget CA	Amended 2012 Budget PA	Amendment n2 CA		Amended budget 2 CA	Amended budget 2 PA	Budget 2011 CA	Budget 2011	Romarks
2001	European Commission subsidy for operational expanditure	78,688,028	62,461,696			78 888 028	62.461,896		-10 000 000	78 888 028	52,461,896	113,145,257	56,209,324	Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12.06.2008, p. 1). Including 2.38% EFTA contribution (2011), 2.80% (for 2012).
2002	European Commission subsidy for administrative expenditure	1,153,310	1,153,310			1,153,310	1,153,310			1,153,310	1,153,310	1,073,689	1,073,889	Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12 08 2008, p. 1). Including 2 31 % EFTA contribution (2011), 2,80% (for 2012.
2003	industry Grouping contribution for administrative expenditure	2,665,973	2 665 973			2,665,973	2.665.973			2,665,973	2.665.973	2,570,567	2,570,667	Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12 06 2008, p. 1)
2004	Research Grouping contribution for administrative expenditure	444,329	444,329			444 329	444,329			444,329	444 329	428,444	428,444	Council Regulation (EC) No 521/2008 of 30 May 2008 on the establishment of the Fuel Cells and Hydrogen Joint Undertaking (EUR OJ L 153, 12 06 2008, p. 1)
2006	JTI revenues	160,000	150,000			160,000	160,000			160,000	160,000		pm	Interest
	Title 2 — TOTAL	83 311,640	66,885 508			83 311,640	66 885 508		-10,000,000	83.311,640	56 885 508	117,218.257	60,282,324	
3001	C2 reactivation of appropriations (2009)	500,430	56,836	28,834		529,264	56,836			529,264	56,838			FCH Financial rules articles 10 and 11-
3002	C2 reactivation of appropriations (2010)	10.938,708	484,994	71,226	71,226	11,007,934	558,220			11,007,934	556,220		3,321,609	FCH Financial rules articles 10 and 11-
3003	C2 reactivation of appropriations (2011)			136,720	136,720	136,720	136,720		6,267,730	136,720	6,404,450			
	SUB TOTAL carry over	11.437.138	541,830	236,780	207.946	11,673,918	749 778		6,267,730	11,673,918	7,017,506	a	3,321,609	
	GRAND TOTAL	94,748,778	67,427,338			94,985,558	67,635,284		-3,732,270	94,985,558	63,903,014	117,218,257	63,603,933	

		EXPEND	ITURE		mended Budg	jet n°2 of the	e Fuel Cells	and Hydrog	en Joint Und	dertaking fo	r the financi	al year 2012				
Chapter	Heading	Commitment Appropriations 2012	Payment Appropriations	Amendment n1 CA	Anundment of PA	Arrended 2012 budget EA 2012 1 II	Arrunded 2012 budget PA 2012	transfer n°1	Budget 2012 1 1	Amundment n2 CA	Arrandment n2 PA	Arranded budget 2 CA	Arranded Invelget 2 PA	Commitment Appropriations	Psyment Appropriations	Remarks
latita io	33763	2012	2012	CA		2012 1 8	1.0			CA	PA	budget 2 GA	budget 2 PA	Appropriations 2011	Appropriations 2811	
11	STAFF EXPENDITURE STAFF IN ACTIVE EMPLOYMENT															
	Staff in active employment Basic sălarioe	1,550,000	1,550,000			1,550,000	1,550.000		1,550,000			1,550,000	1,550,000	1 432 000		Council Regulation (EC) No 521/2008 30 May 2008 on the establishment of the Fisel Cette and Hydrogen Joint Undertaking (EUR OJL 133, 12 20 2008, p. 1) (EUR OJL 134, 12 20 20 20 20 20 20 20 20 20 20 20 20 20
																the basic salaries of temporary staff
	Family allowances	207,000	207,000			207,000	207,000		207,000			207,000	207,000	183,500		Staff Rogulations of Officials of the European Communities, and in particular Articles 42a, 62 67 and 68 thereof and Section 1 of Annex 1/11 thereto. Canditions of Employment of Other Senvants of the European Communities, and in particular Article 21 thereof 17 his pappropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, accluration allowance deportant letters allowance for temporary staff.
	residence allowances															European Communities, and in particular Articles 62 and 68 thereof ar Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of temporary staff
!!!.	Article 1:10 — Total Other staff	1,822,000	1.922.000			1.922.000	1.922.000		1 922 000			1.922.000	1822 000	1.799.500		0.5 45 4 440
	Contract agents													127,520		Conditions of Employment of Other Servants of the European Communities and in particular Article 3a and Title IV thereof. This appropriation is intended cover the basic salary, family allowence and expelication allowance of contract agents. This appropriation is also intended to cover the employer's social section of the contract agents.
1111	Non statutory staff and trainees  Article I. I. I Tatal	52,000 184,000	52,000 154,000			52,000 164,000	52,000 164,000	-397 -397	51,603 163,603			51,603 163,603	51,603 163,603	12,900	12,900	Costs linked to non statutory staff (Intérimeires or other) and trainees
113	insurance against sickness, accidents and occupational	104.000	154,000		-	104,000	104,000	-297.	103.003			103,003	163.663	140.420	140.420	
	diseses unemployment	53,000	63,000			\$3,000	85,000		53,000			53,000	53,000	49,000		Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof Conditions of Employment of Other Servans of the European Communities, and in particular Article 28 and 95 thereof Ruse on elchanes insurance for official of the European Communities of in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against alchanes.
1131	Însurance agaîn st accidents and occupational disease	11,500	11,500			11,500	11,500		11,500			11,500	11,500	10,500	10 500	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof Conditions of Employment of Other Servanta of the European Communities, and particular Articles 28 and 95 thereof the employer's contribution to insurance against accidents and occupational disease.
1132	Unemployment insurance for temporary staff	21,000	21,000			21,000	21,000		21,000			21,000	21,000	19,500	19,500	Conditions of Employment of Other Servanta of the European Communities in particular Article 28s thereof. The appropriation is inlanded to cover the Agency's contribution to the unemployment insurance of temporary staff
114	Article   1 3 - Total Sundry allowances	\$5,500	85 500			85,500	85,500		85,500			85,500	85,500	79.000	79,000	
1140	Birth and deeth allowancee	pm	mq.			рm	рт	397	397			397	397	p m.		Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 there. Conditions of Employment of Other Servants of the European Communities and in particular Articles 20, 20, 20, 20, 20, 20, 20, 20, 20, 20,
10000	Annual travel costs from the place of employment to the place of origin	41,500	41,500			41,500	200/201		41,500			41,500				Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annar VIII breath Conditions of Employment of Other Servants of the European Communities and in particular Articles 28 and 92 thereof. This appropriation is intended cover the flet-rate payment of three spouses and dependants from the package and dependants from the place of origin.
115	Article 1 1 4 — Tulai Overtime	1,000	.41,500			41.500	41,500	397	41.897			41,897	41.897	32.600	32,600	
	Addate I I S — Tabel	p.m.	pm			pm	p.m.	kn				p.m.	p m	p m	pm	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Anna Vi thereof. Conditions of Employment Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation i Intended to cover the filst-rate allowances and payments at hourly rat for overtime vorked by temporary staff in grados AST1 to AST4 who could not be given compensatory lesses in accordance with the established
177	Supplementary services Other services rendered	25,000	25,000			25.000	25,000		25,000			25,000	25,000	39,480	39,480	This appropriation is intended to cover
		20.000	_5,630			2.000	23,000							32,330		the fees for other administrative service randered (e.g. payroll by PMO)
	Article 1 1 7 - Total	25 000	25 000		24	25,000	25,000		25,000			25,000	25 000	39,480	39,460	
1	EXPENDITURE RELATED TO	2,233,000				C10.000	N - Mr CROS		- AS 100'S			7731,000	V 7 94 (00)	7,000,000	7.001.000	
2	RECRUITMENT							174				51				II.

1000.7012

Total   Control   Contro	Remarks	Payment Appropriations	Commitment	Amanded	Arrunded	Arrendment n2	Amendment n2	Budget 2012 1.1	transfer nº1	Amended 2012 budget PA 2012	Amended 2012	Amendment n1 PA	Arrandment n1	Payment Appropriations	Commitment Appropriations	Heading	Title Chapter
Total   Company   Compan	000 Staff Regulations of Officials of the	2911	2011	budget 2 PA 5,000	budget 2 CA 5,000	PA	CA			1.0	budget GA 2012 1.6 5,000		CA	2012 5,000	2012		
April   Apri	European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereby. Condisions of Employment of Other Servants of the European Communities and in particular Articles 12 and 82 thereof This appropriation is intended to cover expendingly existing including the recruitment procedure, including the coat of publishing vacancies, the cost of cultured assessment for the recruitment for the managerial staff, etc.																0
April   1.5 -   1.5	DOS Staff Regulations of Officials of the European Communities, and 17 thereof an particular Articles 20 and 71 thereof an Articles 5, 6, 7, 9 and 10 of Annes VII thereto. Conditions of Employment of Others Seventies of the European Communities, and in porticular Articles 22, 23, 24, 97, 28 and 94 thereof. This appropriation is intended to cover turned separeses due to staff (including terms of the present of the service) service; - installation and resettlement service; - installation and resettlement staff or the service of the service of the service; - installation and resettlement stafforce; - installation and resettlement stafforce; - installation and resettlement stafforce; - installation and resettlement stafforce; - installation and resettlement stafforce on the staff of the charge their dates or new them for finally coases their dates and resettle deservices; - removal separeses due to staff obliged to charge their place of residence on lating up their divides can transfer to a new place of stafforce stafforce and stafforce stafforce their dates and resettle stafforce		80,000	10,000	10,000			10.000		10,000	10,000					daily subsistence allowances and	1201
1.5   March years and an extract of the multiple section of the first of the multiple section of the	00 (20)	101,000	101,000	15.000 15.000	15 000 15 000			15.000 15.000		15.000 15.000	15,000			15 000 15 000	15,000 15,000	CHAPTER 1 1 - TOTAL	13
1	Staff Regulations of Officials of the European Communities, and in European Communities, and in Staff Regulation of Staff Regulation (In International Communities of Internated to cover travel expenses, tabley substa															Aliasion and travel expenses Mission expenses, duty travel expenses and other ancillary expenditure	130
1-30   Machail services	200	100 000	100.000	140,000	140 000			140.000		140 000	140.000			140.000	140.000	SOCIOMEDICAL	
1.5	Staff Regulations of Officials of the European Communities, and in particular Article 50 thereof and Article 8 of Annex II therete. Conditions of Employment of Other Searchs of the European Communities, and in particular Articles 16, 56 and 91 thereof This appropriation is intended to cover doctors fees and the cost of the annual medical examination of the staff, including the analyses required as part of the medical examination, consumables, special exclument and															Medical service	1430
1	for staff															expenses for staff	1431
## Addison # 1.4 — Table   \$50,000   \$30,000   \$	This appropriation is intended to cover the costs of language and other training aimed at improving the skills of the staff and the performance and efficiency of	40,000		1				l .		1						Tenining	144
Fig.	100 100	40.000 78.000	40.000 78.000					30,000 42,000		30.000 42.000	30,000 42,000			30,000 42,000	30.000 42.000	CHAPTER 1.4 TOTAL	_
Active 1.7 a. Testal   16,000   16,000   16,000   16,000   16,000   16,000   16,000   2,000	This appropriation is intended to cover the costs incurred by authorised staff in meeting the JU's obligations in respect of representation in the interests of the service.		20,000	15,000	15,000			15,000		15,000	15,000			15,000		REPRESENTATION EXPENSES Entertainment and reportsentation expenses Entertainment and representation expenses	
NerApatriucTuris   MANGOVABLE	000	20 000	20,000	15.000 15.000	15 000			15.000		15,000	15 000			15,000	15,000 15,000	Article 1 7 0 — Tatal CHAPTER 1 7 — TOTAL	
2 0 0 1 Guarantees		7.39(14)	3,580 (4.81)	7 8:31 1881	7 4:81 (311)			7 8.87 (81)			7 8.87881					INFRASTRUCTURE INVESTMENTS IN IMMOVABLE PROPERTY RENTAL OF BUILDINGS AND ASSOCIATED COST	
Part	200 This appropriation is intended to cover the payment of the rent relating to the JU's pramises.  This appropriation is intended to cover			195,000				195,000	2,000							Rentale	2000
## Article 2.0.— Total 183.000 193.000 193.000 193.000 193.000 193.000 193.000 2.000 195.000 195.000 195.000 302.200 302.200 30.000 This approximate of the version of the	the guarantee to be lodged for the rented building.  m. This appropriation is intended to cover															Contributions	2002
2 0 1 0   Insurance   2.500   2.500   2.500   2.500   2.500   3.000	any other contributions in relation to the rental of buildings by the JU							and	,							444.444	
2 0 2 1 Water, gas, electricity and heating 2 0 1 - Tatal 2 500 2 500 2 500 2 500 10 200 35,200 35,200 33,0	200 This appropriation is intended to cover the various insurance contracts for the JU's pramises.			195.000	195.000			195 000	-2.500	2,500	2,600			2,500	2,500	Insurance Insurance	281 2010
healing	100			35 200	25 200			35 300								Water, gas, electricity and	
2 0 3 0 Cleaning and maintenance 34,000 34,000 34,000 -10,200 23,800 23,800 30,000 30,000 This approximate the cost of detailing, whether the maintenance installation conditioning control for ministers and dry-clear final																heating	2020
2 0 4 Filting-out of premises 50,000	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, leanerly, and dry-cleaning products, so I and maintenance of explayment and schnical conditioning explayment, and such according conditioning explayment, and, I it also covers repeating, a mailer repairs and related successions.	30,000	30,000	23,800	23,800			23,800	-10,200	34,000	34,000			34,000	34,000	Cleaning and maintenance Cleaning and maintenance	2030
on locks, e paistor, c c c c c c c c c c c c c c c c c c c	One of the superintensial of the superintens	70,000	70,000	50,500	50,500			50,500	500	50,000	50,000			50,000	50,000	Fitting-out of premises Fitting-out of premises	204 2040



Chapter Article Item	Heading		Payment			Amended 2812	Amanded 2812				Amendment n2			Convertiment	Paytront	
		Appropriations 2012	Appropriations 2012	Amendment n1 CA	Amendment of PA	budget CA 2012 1.0	1.0	transfer n*1	Budget 2012 1.1	Amendment n2 CA	PA PA	Amended budget 2 CA	Arrended budget 2 PA	Appropriations 2011	Appropriations 2911	Rormeks
2050	Security and surveiltance	4,000	4,000			4.000	4.000		4.000			4.000	4,000	15,000		This appropriation is intended to cover the cost of security and surveillance of the JU's premises.
288 6	Article 2.0.5 — Total Other expenditure on Other expenditure on buildings	4.000 p.m.	4.000 p.m.			4.000 p.m.	4.000 p.m.		4.900			4.000 p.m.	4.000 pm	15.000 p.m.		This appropriation is intended to cover other current expensiture on the premises not specifically provided for, in particular taxes and road charges sanitation, removal of refuse, chimney-
	Article 2 0 9 — Total CHAPTER 2 0 — TOTAL															sweeping charges, etc.
	INFORMATION TECHNOLOGY	308 S00	308 5110	_		308 500	3/18 500		308 500	-		308 500	308 500	453,200	453,200	
l,	Information technology numbers Data-processing equipment	28,000	28,000			28,000	28,000		28,000			28,000	28,000	30,000	30,000	This appropriation is intended to cover the costs of computer hardware.
	Software development and purchases	81,000	81,000			81,000	81,000		81,000			81,000	81,000	28,500	28,500	This appropriation is intended to cover the costs of computer software, development and purchase as well as
2103	Other expenses	58,000	56,000			66,000	68,000		56,000			56,000	56,000	43,000	43,000	This appropriation is intended to cover all ofter IT related costs.
_	Article 2 1 0 — Total	185,000	165,000 165,000			165,900	185 000		165.000			165 000	185 000	101.500	101.500	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	(10-7(2-7)	(SAIPA)			100,000	13511141		111111			10-1-021		111, 240,	1371-320	1
220	Movable property and associated costs office antifement Purchase															
		15,000	15,000			15,000	15,000		15,000			15,000	15,000	20,000		This appropriation is intended to cover purchase of office equipment.
2 2 0 1 F	Rentals	p.m	pm.			p.m.	p m				ŀ	pm.	p.m.	p.m.	p.m.	This appropriation is intended to cover rental of office equipment.
	Maintenance, utilisation and repairs	2,000	2,000			2.000	2,000		2,000			2,000	2,000	2,000	2,000	This appropriation is intended to cover maintenance, use and repair of office equipment.
_	Article 2 2 8 — Total CHAPTER 2 2 — TOTAL	17,000 17,000	17,000			17.000	17.000		17.000			17,000	17.000	22,000	22,000	
23	CHAPTER 3 0 — TOTAL CURRENT ADMINISTRATIVE EXPENDITURE	17.0-30	17 000			17 000	17 000		17 000			17 000	17.000	22 000	22 900	1
230 3	FXP-NTHURCH Stationery and office supplies Stationery and office supplies	15,000	15,000			15,000	15,000		15,000			16,000	15,000	22.000	22,000	This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies
	Article 2 3 0 — Total Financial charges		15.000			16.000	15,000		15.000			15.000				
- 1	Bank charges  Exchange rate losses	600 p.m.	600 p.m.			500 p.m.	500 p.m.		500			500 p m	500 p.m	500 p.m.		This appropriation is intended to cover bank charges of the JU  This appropriation is intended to cover
																exchange-rate losses incurred by the JU in the management of its budget, in so far as these losses cannot be offset against exchange-rate gains
2329	Other financial charges	pm	p.m.			рm	p.m.					p m	pm	pm	p m	This appropriation is intended to cover any other financial charges of the JU.
233	Article 2 3 2 — Total Legal expenses	500	500			500	500		500			500	500	500		
2330	Legal expanses	5,000	5,000			5,000	5,000		5,000			6,000	5,000	10,000	!	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the JU It slac covers costs swarded against the JU by the Court of Justice or other Courts
234	Article 2 3 3 Total		5.000			5,000	5.000		5.000			5.000	5.000	10.000	1	1
2340	Damagee	p m	pm			p.m.	p.m.					pm.	p.m.	pm	p m.	This appropriation is intended to cover damages to be paid by the JU
235	Article 2 3 4 — Total Other administrative					-	<u> </u>					<u> </u>	-			
2350	ernendhure Sundry insurances	p m	pm.			p.m.	pm.					pm.	pm.	p.m.	p.m	This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2351	Petty expenditure	2,000	2,000			2.000	2,000		2,000			2,000	2,000	2,000	2,000	This appropriation is intended to cover other administrative expenditure not specifically provided for.
2352	Moving of services	p m	p.m.			pm.	p.m.		1			p.m.	p m.	15,000	15,000	This appropriation is intended to cover all removal costs of the JU
236	Article 2 3 5 Total  Documentation and library	2.000	2.000			2.000	2 000		2.000			2.000	2.000	17.000	17.000	]
2380	expenditure subscriptions Library, stocks, purchase of books	10,000				10,000	10,000		10,000			10,000	10,000			This appropriation is intended to cover the purchase of books, documents and other publications
237	Article 2 3 6 — Total Translation. Interpretation Translation, interpretation		10.000	t -		10.000 8,500	10.000 8,500		8,500			10,000 8,500	10.000 8.600			This appropriation is intended to cover
2370	Traine stoom, interpretation	0,300	8,500			0,000	8,500		5,500			8,500	0.000	0,300	0,500	translation and interpretation costs of the JU
	Article 2 3 7 Total CHAPTER 2 3 TOTAL	8.500 41.000	8,500			8,500	8,500 41,000		8 500 41 000			8.500	8.500 41.000	8,500	8,500 (15,000	3
24	POSTAGE AND Correspondence, postage and	-1103/		H					1136							
2400	telecommunications Correspondence, postage and telecommunications	15,612	15,612			15,612	15,612		15,612			15,812	15,612	28.300	28,300	This appropriation is intended to cover all correspondence, postage and telecommunication costs of the JU
$\Box$	Article 2 4 0 Total	15.612	15.612			15.612	15.612		15.612			15.612	15.612	28,300	28.300	
25	CHAPTER 2.4 — TOTAL EXPENDITURE ON FORMAL AND OTHER MEETINGS			i	Ì	1174112	133377					1	13377			*
- 1	Meeting Expenditure on framal and other meetings Meetings in general	44,500	44,500			44,500	44,500		44,500			44,500	44,500	40,000	40,000	This appropriation is intended to cover expenses for meetings of the JU (including Governing Board, Scientific Committee, States Representatives
	Appleto 9 E.A. Trans	44 500	44.500		-	44.500	44.500		44.500	1		44 500	44 550	40.000	40.000	Group)
2 8	Article 2 5 0 — Total CHAPTER 2 5 — TOTAL RUNNING COSTS IN	44.500	44 500		-	44.500	44.500		44.500			44.500	44,500	10.000	40 000 40 DEV	5
280	CONNECTION WITH OPERATIONAL ACTIVITIES OF FCH Running costs in connection with operational activities of															
	Communication costs	400,000	400,000			400,000	400,000		400,000			400,000	400,000	227,200	227,200	This appropriation is intended to cover all communication costs of the JU
2601	External audit	350,000	350,000			350,000	350,000		350,000			350,000	350,000	98,800	98,800	including the Stakeholder General  This appropriation is intended to cover
					-											all audit related expenditure.
27	Article 2.8.0 Total CHAPTER 2.8 TOTAL STUDIES	750,000 750,000	750 000 750 000		1	750.000 750.000	750 000 750 000		750,000			750.000 750.000	750.000 750.000	324,000	324,000	
278 2700	Studies Studies	5,000	5,000			5,000	5,000		5,000			5,000	5,000	5,000	5,000	This appropriation is intended to cover
		5.000				5.000			5.000			5.000				costs for studies.
28	Article 2.70 - Total CHAPTER 2.7 - TOTAL EXPERT CONTRACTS AND	5.000	5.000			5 000	5,000		5.000		-	5.000	5.000	5.000	5.00	1
28 11	Expert contracts and Expert contract and meetings	361,000	381,000			361,000	361,000		361,000			381,000	381,000	295,000	295,000	This appropriation is intended to cover



Trito Chapter Article Jam	Heading	Commitment Appropriations 2012	Paymont Appropriations 2012	Arrendment n1 CA	Amendment in 1 PA	Arrended 2012 budget C A 2012 1-0	Arranded 2012 budget PA 2012 1 0	tranefer n°1	Mudget 2812 1 1	Amendment n2 GA	Amendment n2 PA	Arranded budget 2 CA	Amended budget 2 PA	Contributed Appropriations 2011	Payment Appropriations 2011	Remarks
2801	Evaluation platform and eFP7 eervices	266,000	266,000			266,000	268,000		266,000			268,000	266,000	345,000		This appropriation is intended to cover all costs related to the evaluation platform and eEP7 services related to
_	Article 280 - Total	627 000	627,000			627,000	627,000		627,000			627,000	627,000	641,000	641 000 641 000	
	Title 7 on Total	1.873.612				1,973,612	1 973 612		1 973 612			1.973.612				
3 0	OPERATIONAL EXPENDITURE IMPLEMENTING THE RESEARCH AGENDA OF FCH	1				11 04/10/2/2										
	implementing the research anenda of FCH JNI Implementing the research agenda of FCH JU	90,325,168	63,003.726	236 780	207.948	90,561,946	63,211,672		63,211,672		-3,732,270	90,581,948	59 479,402	113,145,257		This appropriation is intended to cover all operational costs of the JU
	CHAPTER 38 TOTAL	E0 325 166	63 003 726 63 003 726				53-211-872		63 211 672		3.732.278		59 479 402	113.145.257	59 530 933	
	Title 3 - TOTAL	90,325,168	63,003,725			90,561,946	63,211,672		63,211,672		-3.737.270	90,581,948	68,479,402		59.530.933	
	GRAND TOTAL	94,748,778	67,427,338			94,985,558	67,635,284		67,635,284		-3 732 270	04,985,558	63,903,014		63,603,933	



