

Draft Budget of the Fuel cells and Hydrogen Joint Undertaking for the financial year 2014 V2 30092013

REVENUE (in Euro)

Title Chapter Article Item	Heading	Budget 2014 CA	Budget 2014 PA	Budget 2013 CA (amended budget n°3)	Budget 2013 PA (amended budget n°3)	Budget 2012 CA (amended budget n°2)	Budget 2012 PA (amended budget n°2)	Remarks
2001	European Commission subsidy for operational expenditure		84.319.952	69.991.039	55.201.460	78.888.028	52.461.896	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), 2.60% (for 2012), 2.80% (for 2013).
2002	European Commission subsidy for administrative expenditure	1.713.333	1.713.333	1.191.805	1.191.805	1.153.310	1.153.310	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) 2.60% (for 2012), 2.80% (for 2013).
2003	Industry Grouping contribution for administrative expenditure	2.056.000	2.056.000	2.712.167	2.712.167	2.665.973	2.665.973	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	342.667	342.667	452.028	452.028	444.329	444.329	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	50.000	50.000	135.000	135.000	160.000	160.000	Interest
	sub total title 2	4.162.000	88.481.952	74.482.039	59.692.460	83.311.640	56.885.508	
3001	C2 reactivation of appropriations (2009)					529.264	56.836	FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
3002	C2 reactivation of appropriations (2010)			4.418.654		11.007.934	556.220	FCH Financial rules articles 10 and 11- 5/12 of payment appropriations not used for running costs re-entered to be used for operational activities
3003	C2 reactivation of appropriations (2011)			3.442.735	46.638	136.720	6.404.450	FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
	C2 reactivation of appropriations (2012)			194.936	8.527.553			FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
	sub total reactivation	0	0	8.056.325	8.574.191	11.673.918	7.017.506	
	GRAND TOTAL	4.162.000	88.481.952	82.538.364	68.266.651	94.985.558	63.903.014	

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EXPENDITURE (in Euro)

Title Chapter Article Item	Heading	Commitment Appropriations 2014	Payment Appropriations 2014	Commitment Appropriations 2013 (amended budget 3)	Payment Appropriations 2013 (amended budget 3)	Commitment Appropriations 2012 (amended budget n°2)	Payment Appropriations 2012 (amended budget n°2)	Remarks
1	STAFF EXPENDITURE							
1 1	STAFF IN ACTIVE EMPLOYMENT							
1 1 0	Staff in active employment							
1 1 0 0	Basic salaries	1.500.000	1.500.000	1.451.472	1.451.472	1.550.000	1.550.000	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). Staff Regulations of Officials of the European Communities, and in particular articles 62 and 66 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 19 and 20 thereof. This appropriation is intended to cover the basic salaries of temporary staff.
1 1 0 1	Family allowances	211.000	211.000	263.000	263.000	207.000	207.000	Staff Regulations of Officials of the European Communities, and in particular Articles 42a, 62, 67 and 68 thereof and Section I of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Article 21 thereof. This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for temporary staff.
1 1 0 2	Expatriation and foreign residence allowances	207.000	207.000	182.000	182.000	165.000	165.000	Staff Regulations of Officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign residence allowances of temporary staff.
	<i>Article 1 1 0 — Total</i>	1.918.000	1.918.000	1.896.472	1.896.472	1.922.000	1.922.000	
1 1 1	Other staff							
1 1 1 0	Contract agents	225.000	225.000	207.136	207.136	112.000	112.000	Conditions of Employment of Other Servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic salary, family allowances and expatriation allowance of contract agents. This appropriation is also intended to cover the employer's social security contribution and unemployment insurance for contract agents.
1 1 1 1	Non statutory staff and trainees	140.000	140.000	156.069	156.069	52.000	51.603	Costs linked to non statutory staff (Intérimaires or other) and trainees
	<i>Article 1 1 1 — Total</i>	365.000	365.000	363.205	363.205	164.000	163.603	
1 1 3	Insurance against sickness, accidents and occupational disease: unemployment insurance							
1 1 3 0	Insurance against sickness	51.000	51.000	54.000	54.000	53.000	53.000	Staff Regulations of Officials of the European Communities, and in particular Article 72 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution to insurance against sickness.
1 1 3 1	Insurance against accidents and occupational disease	11.000	11.000	12.000	12.000	11.500	11.500	Staff Regulations of Officials of the European Communities, and in particular Article 73 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 28 and 95 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1 1 3 2	Unemployment insurance for temporary staff	21.000	21.000	22.000	22.000	21.000	21.000	Conditions of Employment of Other Servants of the European Communities, in particular Article 28a thereof. The appropriation is intended to cover the Agency's contribution to the unemployment insurance of temporary staff.
	<i>Article 1 1 3 — Total</i>	83.000	83.000	88.000	88.000	85.500	85.500	
1 1 4	Sundry allowances							

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1 1 4 0	Birth and death allowances	p,m	p,m	p,m.	p,m.	p,m.	397	Staff Regulations of Officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 20, 29, 92 and 97 thereof. This appropriation is intended to cover: - birth grants and, - in the event of death of a statutory staff member, payment of the deceased's full remuneration until the end of the third month following that in which the death occurred, and the cost of transporting the body to the deceased's place of origin.
1 1 4 1	Annual travel costs from the place of employment to the place of origin	45.000	45.000	41.790	41.790	41.500	41.500	Staff Regulations of Officials of the European Communities, and in particular Article 8 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 26 and 92 thereof. This appropriation is intended to cover the flat-rate payment of travel expenses for statutory staff, their spouses and dependants from the place of employment to the place of origin.
	<i>Article 1 1 4 — Total</i>	45.000	45.000	41.790	41.790	41.500	41.897	
1 1 5	Overtime							
1 1 5 0	Overtime	p,m	p,m	p,m.	p,m.	p,m.	p,m	Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16 and 91 thereof. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by temporary staff in grades AST1 to AST4 who could not be given compensatory leave in accordance with the established procedures.
	<i>Article 1 1 5 — Total</i>			-	-	-		
1 1 7	Supplementary services							
1 1 7 7	Other services rendered	25.000	25.000	25.000	25.000	25.000	25.000	This appropriation is intended to cover the fees for other administrative services rendered (e.g. payroll by PMO)
	<i>Article 1 1 7 — Total</i>	25.000	25.000	25.000	25.000	25.000	25.000	
	CHAPTER 1 1 — TOTAL	2.436.000	2.436.000	2.414.467	2.414.467	2.238.000	2.238.000	
1 2	EXPENDITURE RELATED TO RECRUITMENT							
1 2 0	Expenditure related to recruitment							
1 2 0 0	Sundry engagement expenses	5.000	5.000	5.000	5.000	5.000	5.000	5.000 Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 12 and 82 thereof. This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, etc.
1 2 0 1	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	16.000	16.000	32.733	32.733	10.000	10.000	Staff Regulations of Officials of the European Communities, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 22, 23, 24, 67, 92 and 94 thereof. This appropriation is intended to cover: - travel expenses due to staff (including their families) on entering or leaving the service; - installation and resettlement allowance due to staff obliged to change their place of residence on taking up their duties or when they finally cease their duties and resettle elsewhere; - removal expenses due to staff obliged to change their place of residence on taking up their duties or on transfer to a new place of employment or when they finally cease their duties and resettle elsewhere; - daily subsistence allowances due to staff who furnish evidence that they were obliged to change their place of residence on taking up their duties (incl transfer).
	<i>Article 1 2 0 — Total</i>	21.000	21.000	37.733	37.733	15.000	15.000	
	CHAPTER 1 2 — TOTAL	21.000	21.000	37.733	37.733	15.000	15.000	
1 3	MISSIONS AND TRAVEL							
1 3 0	Mission and travel expenses							

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1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100.000	100.000	100.000	100.000	140.000	140.000	Staff Regulations of Officials of the European Communities, and in particular Article 11 to 13 of Annex VII thereto. This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions by statutory staff.
	<i>Article 1 3 0 — Total</i>	100.000	100.000	100.000	100.000	140.000	140.000	
	<i>CHAPTER 1 3 — TOTAL</i>	100.000	100.000	100.000	100.000	140.000	140.000	
1 4	SOCIOMEDICAL							
1 4 3	Medical service							
1 4 3 0	Medical service	8.000	8.000	8.000	8.000	8.000	8.000	Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto. Conditions of Employment of Other Servants of the European Communities, and in particular Articles 16, 59 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 equipment and fittings, etc.
1 4 3 1	Mobility costs and other social expenses for staff	5.400	5.400	5.000	5.000	4.000	4.000	Mobility costs and other social expenses for staff
	<i>Article 1 4 3 — Total</i>	13.400	13.400	13.000	13.000	12.000	12.000	
1 4 4	Training							
1 4 4 0	Training	30.000	30.000	30.000	30.000	30.000	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 the JU.
	<i>Article 1 4 4 — Total</i>	30.000	30.000	30.000	30.000	30.000	30.000	
	<i>CHAPTER 1 4 — TOTAL</i>	43.400	43.400	43.000	43.000	42.000	42.000	
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES							
1 7 0	Entertainment and representation expenses							
1 7 0 0	Entertainment and representation expenses	5.000	5.000	10.000	10.000	15.000	15.000	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.
	<i>Article 1 7 0 — Total</i>	5.000	5.000	10.000	10.000	15.000	15.000	
	<i>CHAPTER 1 7 — TOTAL</i>	5.000	5.000	10.000	10.000	15.000	15.000	
	<i>Title 1 - TOTAL</i>	2.605.400	2.605.400	2.605.200	2.605.200	2.450.000	2.450.000	
2	INFRASTRUCTURE							
2 0	INVESTMENTS IN IMMOVABLE PROPERTY RENTAL OF BUILDINGS AND ASSOCIATED COST							
2 0 0	Buildings							
2 0 0 0	Rentals	207.000	207.000	203.000	203.000	195.000	195.000	This appropriation is intended to cover the payment of the rent relating to the JU's premises.
2 0 0 1	Guarantees	p.m	p.m	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the guarantee to be lodged for the rented building.
2 0 0 2	Contributions	p.m	p.m	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover any other contributions in relation to the rental of buildings by the JU.
	<i>Article 2 0 0 — Total</i>	207.000	207.000	203.000	203.000	195.000	195.000	
2 0 1	Insurance							
2 0 1 0	Insurance	2.300	2.300	2.300	2.300			This appropriation is intended to cover the various insurance contracts for the JU's premises.
	<i>Article 2 0 1 — Total</i>	2.300	2.300	2.300	2.300			
2 0 2	Water, gas, electricity and heating							
2 0 2 0	Water, gas, electricity and heating	46.000	46.000	43.500	43.500	35.200	35.200	This appropriation is intended to cover expenditure for water, electricity and heating.
	<i>Article 2 0 2 — Total</i>	46.000	46.000	43.500	43.500	35.200	35.200	
2 0 3	Cleaning and maintenance							
2 0 3 0	Cleaning and maintenance	30.500	30.500	29.500	29.500	23.800	23.800	This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and dry-cleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.
	<i>Article 2 0 3 — Total</i>	30.500	30.500	29.500	29.500	23.800	23.800	
2 0 4	Fitting-out of premises							
2 0 4 0	Fitting-out of premises	46.000	46.000	50.000	50.000	50.500	50.500	This appropriation is intended to cover the fitting-out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.
	<i>Article 2 0 4 — Total</i>	46.000	46.000	50.000	50.000	50.500	50.500	
2 0 5	Security and surveillance							

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2 0 5 0	Security and surveillance	4.000	4.000	4.000	4.000	4.000	4.000	This appropriation is intended to cover the cost of security and surveillance of the JU's premises.
	<i>Article 2 0 5 — Total</i>	4.000	4.000	4.000	4.000	4.000	4.000	
2 0 9 0	Other expenditure on buildings							
2 0 9 0	Other expenditure on buildings	p,m	p,m	p,m	p,m	p,m	pm	This appropriation is intended to cover other current expenditure on the premises not specifically provided for, in particular taxes and road charges, sanitation, removal of refuse, chimney-sweeping charges, etc.
	<i>Article 2 0 9 — Total</i>							
	CHAPTER 2 0 — TOTAL	335.800	335.800	332.300	332.300	308.500	308.500	
2 1	INFORMATION TECHNOLOGY							
2 1 0	Information technology purchases							
2 1 0 1	Data-processing equipment	14.400	14.400	14.000	14.000	28.000	28.000	This appropriation is intended to cover the costs of computer hardware.
2 1 0 2	Software development and purchases	58.700	58.700	57.000	57.000	81.000	81.000	This appropriation is intended to cover the costs of computer software, development and purchase as well as licenses.
2 1 0 3	Other expenses	62.800	62.800	61.000	61.000	56.000	56.000	This appropriation is intended to cover all other IT related costs.
	<i>Article 2 1 0 — Total</i>	135.900	135.900	132.000	132.000	165.000	165.000	
	CHAPTER 2 1 — TOTAL	135.900	135.900	132.000	132.000	165.000	165.000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS							
2 2 0	Movable property and associated costs office equipment							
2 2 0 0	Purchase	8.000	8.000	8.000	8.000	15.000	15.000	This appropriation is intended to cover purchase of office equipment.
2 2 0 1	Rentals	p,m	p,m	p,m	p,m	p,m	p,m	This appropriation is intended to cover rental of office equipment.
2 2 0 2	Maintenance, utilisation and repairs	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.
	<i>Article 2 2 0 — Total</i>	10.000	10.000	10.000	10.000	17.000	17.000	
	CHAPTER 2 2 — TOTAL	10.000	10.000	10.000	10.000	17.000	17.000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE							
2 3 0	Stationery and office supplies							
2 3 0 0	Stationery and office supplies	15.000	15.000	15.000	15.000	15.000	15.000	This appropriation is intended to cover the cost of photocopy paper, supplies for reproduction equipment, and office supplies.
	<i>Article 2 3 0 — Total</i>	15.000	15.000	15.000	15.000	15.000	15.000	
2 3 2	Financial charges							
2 3 2 0	Bank charges	500	500	500	500	500	500	This appropriation is intended to cover bank charges of the JU.
2 3 2 1	Exchange rate losses	p,m	p,m	p,m	p,m	p,m	p,m	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.
2 3 2 9	Other financial charges	p,m	p,m	p,m	p,m	p,m	p,m	This appropriation is intended to cover any other financial charges of the JU.
	<i>Article 2 3 2 — Total</i>	500	500	500	500	500	500	
2 3 3	Legal expenses							
2 3 3 0	Legal expenses	5.000	5.000	5.000	5.000	5.000	5.000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the JU. It also covers costs awarded against the JU by the Court of Justice or other Courts.
	<i>Article 2 3 3 — Total</i>	5.000	5.000	5.000	5.000	5.000	5.000	
2 3 4	Damages							
2 3 4 0	Damages	p,m	p,m	p,m	p,m	p,m	p,m	This appropriation is intended to cover damages to be paid by the JU.
	<i>Article 2 3 4 — Total</i>							
2 3 5	Other administrative expenditure							
2 3 5 0	Sundry insurances	p,m	p,m	p,m	p,m	p,m	p,m	This appropriation is intended to cover various insurances (e.g. injury to third parties, travel etc.).
2 3 5 1	Petty expenditure	p,m	p,m	2.000	2.000	2.000	2.000	This appropriation is intended to cover other administrative expenditure not specifically provided for.
2 3 5 2	Moving of services	p,m	p,m	p,m	p,m	p,m	p,m	This appropriation is intended to cover all removal costs of the JU.
	<i>Article 2 3 5 — Total</i>			2.000	2.000	2.000	2.000	
2 3 6	Documentation and library expenditure. subscriptions							
2 3 6 0	Library, stocks, purchase of books	8.000	8.000	10.000	10.000	10.000	10.000	This appropriation is intended to cover the purchase of books, documents and other publications.
	<i>Article 2 3 6 — Total</i>	8.000	8.000	10.000	10.000	10.000	10.000	
2 3 7	Translation, interpretation							
2 3 7 0	Translation, interpretation	10.500	10.500	8.500	8.500	8.500	8.500	This appropriation is intended to cover costs of translation and interpretation and of publications in the Official Journal.
	<i>Article 2 3 7 — Total</i>	10.500	10.500	8.500	8.500	8.500	8.500	
	CHAPTER 2 3 — TOTAL	39.000	39.000	41.000	41.000	41.000	41.000	
2 4	POSTAGE AND							
2 4 0	Correspondence, postage and telecommunications							

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2 4 0 0	Correspondence, postage and telecommunications	15.900	15.900	14.500	14.500	15.612	15.612	This appropriation is intended to cover all correspondence, postage and telecommunication costs of the JU.
	<i>Article 2 4 0 -- Total</i>	15.900	15.900	14.500	14.500	15.612	15.612	
	<i>CHAPTER 2 4 -- TOTAL</i>	15.900	15.900	14.500	14.500	15.612	15.612	
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS							
2 5 0	<i>Meeting Expenditure on formal and other meetings</i>							
2 5 0 0	Meetings in general	40.000	40.000	56.000	56.000	44.500	44.500	This appropriation is intended to cover expenses for meetings of the JU (including Governing Board, Scientific Committee, States Representatives Group)
	<i>Article 2 5 0 -- Total</i>	40.000	40.000	56.000	56.000	44.500	44.500	
	<i>CHAPTER 2 5 -- TOTAL</i>	40.000	40.000	56.000	56.000	44.500	44.500	
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES OF FCH							
2 6 0	<i>Running costs in connection with operational activities of FCH</i>							
2 6 0 0	Communication costs	400.000	400.000	400.000	400.000	400.000	400.000	This appropriation is intended to cover all communication costs of the JU including the Stakeholder General Assembly.
2 6 0 1	External audit	250.000	250.000	211.998	211.998	350.000	350.000	
	<i>Article 2 6 0 -- Total</i>	650.000	650.000	611.998	611.998	750.000	750.000	This appropriation is intended to cover all audit related expenditure.
	<i>CHAPTER 2 6 -- TOTAL</i>	650.000	650.000	611.998	611.998	750.000	750.000	
2 7	STUDIES							
2 7 0	<i>Studies</i>							
2 7 0 0	Studies	20.000	20.000	25.000	25.000	5.000	5.000	This appropriation is intended to cover costs for studies and consultancy services.
	<i>Article 2 7 0 -- Total</i>	20.000	20.000	25.000	25.000	5.000	5.000	
	<i>CHAPTER 2 7 -- TOTAL</i>	20.000	20.000	25.000	25.000	5.000	5.000	
2 8	EXPERT CONTRACTS AND							
2 8 0	<i>Expert contracts and meetings</i>							
2 8 0 0	Expert contract and meetings	150.000	150.000	430.000	430.000	361.000	361.000	This appropriation is intended to cover all expert and meeting costs for evaluations and project reviews.
2 8 0 1	Evaluation platform and eFP7 services	160.000	160.000	233.002	233.002	266.000	266.000	
	<i>Article 2 8 0 -- Total</i>	310.000	310.000	663.002	663.002	627.000	627.000	This appropriation is intended to cover all costs related to the evaluation platform and eFP7 services related to SLA with INRA.
	<i>CHAPTER 2 8 -- TOTAL</i>	310.000	310.000	663.002	663.002	627.000	627.000	
	<i>Title 2 -- Total</i>	1.556.600	1.556.600	1.886.800	1.886.800	1.973.612	1.973.612	
3	OPERATIONAL EXPENDITURE							
3 0	IMPLEMENTING THE RESEARCH AGENDA OF FCH							
3 0 0	<i>Implementing the research agenda of FCH JU</i>							
3 0 0 0	Implementing the research agenda of FCH JU	p,m	84.319.952	78.047.364	63.775.651	90.561.946	59.479.402	This appropriation is intended to cover all operational costs of the JU.
	<i>Article 3 0 0 -- Total</i>	p,m	84.319.952	78.047.364	63.775.651	90.561.946	59.479.402	
	<i>CHAPTER 3 0 -- TOTAL</i>	p,m	84.319.952	78.047.364	63.775.651	90.561.946	59.479.402	
	<i>Title 3 -- TOTAL</i>	p,m	84.319.952	78.047.364	63.775.651	90.561.946	59.479.402	
	GRAND TOTAL	4.162.000	88.481.952	82.538.364	68.266.651	94.985.558	63.903.014	