

Budget of the Fuel cells and Hydrogen 2 Joint Undertaking for the financial year 2014
REVENUE (in Euro)

Title Chapter Article Item	Heading	Budget 2014 CA	Budget 2014 PA	Remarks
2001	<i>European Commission subsidy for operational expenditure</i>	96.154.620	67.364.463	Council Regulation of 6 May 2014 on the establishment of the Fuel Cells and Hydrogen 2 Joint Undertaking
2002	<i>European Commission subsidy for administrative expenditure</i>	2.014.780	2.014.780	Council Regulation of 6 May 2014 on the establishment of the Fuel Cells and Hydrogen 2 Joint Undertaking
2003	<i>Industry Grouping contribution for administrative expenditure</i>	2.315.244	2.315.244	Council Regulation of 6 May 2014 on the establishment of the Fuel Cells and Hydrogen 2 Joint Undertaking
2004	<i>Research Grouping contribution for administrative expenditure</i>	384.870	384.870	Council Regulation of 6 May 2014 on the establishment of the Fuel Cells and Hydrogen 2 Joint Undertaking
2006	<i>JTI revenues</i>	50.000	50.000	Interest
	sub total title revenues	100.919.514	72.129.357	
3003	<i>C2 reactivation of appropriations (2011)</i>	97.562		FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
3004	<i>C2 reactivation of appropriations (2012)</i>	10.663.113	23.822.819	FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
3005	<i>C2 reactivation of appropriations (2013)</i>	384.800		FCH Financial rules articles 10 and 11- de-committed CA for operational activities re-entered to be used for operational activities
3006	<i>C2 reactivation of appropriations</i>			FCH Financial rules article 6
	sub total reactivation	11.145.475	23.822.819	
	GRAND TOTAL	112.064.989	95.952.176	

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30 -06- 2014

Statement of expenditure of the Fuel Cells and Hydrogen 2 Joint Undertaking for the financial year 2014

STATEMENT OF EXPENDITURE

Title Chapter Article Item	Heading	Financial year 2014 Commitment Appropriations (CA)	Financial year 2014 Payment Appropriations (PA)
1	STAFF EXPENDITURE		
11	SALARIES & ALLOWANCES	2.701.178	2.701.178
	CHAPTER 1 1 - TOTAL	2.701.178	2.701.178
12	EXPENDITURE RELATING TO STAFF RECRUITMENT	74.346	74.346
	CHAPTER 1 2 - TOTAL	74.346	74.346
1 3	MISSION EXPENSES	104.800	104.800
	CHAPTER 1 3 - TOTAL	104.800	104.800
1 4	SOCIOMEDICAL INFRASTRUCTURE AND PROFESSIONAL DEVELOPMENT		
143	Sociomedical infrastructure	15.410	15.410
144	Professional development	30.000	30.000
	CHAPTER 1 4 = TOTAL	45.410	45.410
1 7	Receptions and events	5.000	5.000
	CHAPTER 1 7 - TOTAL	5.000	5.000
	Title 1 - Total	2.930.734	2.930.734
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES		
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	335.800	335.800
	CHAPTER 2 0 - TOTAL	335.800	335.800
2 1	IT infrastrucutre (hardware + software)	135.900	135.900
	CHAPTER 2 1 - TOTAL	135.900	135.900
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	10.000	10.000
	CHAPTER 2 2 - TOTAL	10.000	10.000
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	39.000	39.000
	CHAPTER 2 3 - TOTAL	39.000	39.000
2 4	POSTAGE AND TELECOMMUNICATIONS	15.900	15.900
	CHAPTER 2 4 - TOTAL	15.900	15.900
2 5	MEETING EXPENSES	40.000	40.000
	CHAPTER 2 5 - TOTAL	40.000	40.000
2 6 1	COMMUNICATION	417.560	417.560
	CHAPTER 2 6 1 - TOTAL	417.560	417.560
2 6 2	EXTERNAL AUDIT	250.000	250.000
	CHAPTER 2 6 2- TOTAL	250.000	250.000
2 7	STUDIES	20.000	20.000
	CHAPTER 2 7 - TOTAL	20.000	20.000
2 8	EXPERT CONTRACTS AND FP7 TOOLS	570.000	570.000
	CHAPTER 2 8 - TOTAL	570.000	570.000
	Title 2 - Total	1.834.160	1.834.160
	Total Title 1 + Title 2	4.764.894	4.764.894
3	OPERATIONAL EXPENDITURE		
3 0	IMPLEMENTING THE RESEARCH AGENDA OF FCH JU	107.300.095	91.187.282
	CHAPTER 3 0 - TOTAL	107.300.095	91.187.282
	Title 3 - Total	107.300.095	91.187.282
	GRAND TOTAL	112.064.989	95.952.176

1.1 Staff establishment plan 2014

Temporary Agents

Grade	2014 Establishment Plan	
	Budget / Authorised	
	Permanent posts	Temporary posts*
AD 16		
AD 15		
AD 14		1
AD 13		
AD 12		
AD 11		3
AD 10		
AD 9		1
AD 8		4
AD 7		2
AD 6		
AD 5		(4)
Total AD¹	0	15 (4)
AST 11		
AST 10		
AST 9		
AST 8		1
AST 7		3
AST 6		
AST 5		
AST 4		1
AST 3		4(2)
AST 2		
AST 1		
Total AST²	0	9 (2)
TOTAL	0	24

(new post)

Staff resources also include 2 contract agents, 1 in Function Group (FG) III and 1 in FG IV.

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¹ AD stands for Administrator

² AST stands for Assistant

