

**Statement of revenue and expenditure of the fuel cells and hydrogen joint undertaking
for the financial year 2011 — Amending Budget No 1**

(2011/C 375/08)

FCH

REVENUE

| Title Chapter | Heading | Budget 2011 | Amending budget No 1 | New amount |
|------------------|------------------------|-------------------|-------------------------|-------------------|
| 2 | REVENUE | | | |
| 2 0 | REVENUE | 60 378 383 | - 96 059 | 60 282 324 |
| | Title 2 — Total | 60 378 383 | - 96 059 | 60 282 324 |
| | GRAND TOTAL | 60 378 383 | - 96 059 | 60 282 324 |

EXPENDITURE

| Title Chapter | Heading | Appropriations 2011 | | Amending budget No 1 | | New amount | |
|------------------|--|---------------------|-------------------|----------------------|-----------------|--------------------|-------------------|
| | | Commitments | Payments | Commitments | Payments | Commitments | Payments |
| 1 | STAFF | | | | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | 2 091 000 | 2 091 000 | | | 2 091 000 | 2 091 000 |
| 1 2 | STAFF RECRUITMENTS/MISCELLANEOUS EXPEN- DITURES | 101 000 | 101 000 | | | 101 000 | 101 000 |
| 1 3 | MISSIONS AND DUTY TRAVELS | 100 000 | 100 000 | | | 100 000 | 100 000 |
| 1 4 | OTHER STAFF COSTS (SOCIALMEDICAL STRUC- TURE) | 78 000 | 78 000 | | | 78 000 | 78 000 |
| 1 7 | ENTERTAINMENT AND REPRESENTATION EXPENSES | 20 000 | 20 000 | | | 20 000 | 20 000 |
| | Title 1 — Total | 2 390 000 | 2 390 000 | | | 2 390 000 | 2 390 000 |
| 2 | OTHER ADMINISTRATIVE EXPENDITURE | | | | | | |
| 2 0 | RENTAL OF BUILDING AND ASSOCIATED COSTS | 373 200 | 373 200 | | | 373 200 | 373 200 |
| 2 1 | ADMINISTRATIVE INFORMATION TECHNOLOGY | 101 500 | 101 500 | | | 101 500 | 101 500 |
| 2 2 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 22 000 | 22 000 | | | 22 000 | 22 000 |
| 2 3 | CURRENT ADMINISTRATIVE EXPENDITURE | 68 000 | 68 000 | | | 68 000 | 68 000 |
| 2 4 | TELECOMMUNICATIONS AND POSTAL CHARGES | 28 300 | 28 300 | | | 28 300 | 28 300 |
| 2 5 | EXPENDITURES ON FORMAL MEETINGS | 40 000 | 40 000 | | | 40 000 | 40 000 |
| 2 6 | RUNNING COSTS IN CONNECTION WITH OPERA- TIONAL EXPENDITURES | 601 000 | 601 000 | | | 601 000 | 601 000 |
| 2 7 | STUDIES | 5 000 | 5 000 | | | 5 000 | 5 000 |
| 2 8 | EXPERT CONTRACTS AND MEETINGS | 444 000 | 444 000 | | | 444 000 | 444 000 |
| | Title 2 — Total | 1 683 000 | 1 683 000 | | | 1 683 000 | 1 683 000 |
| 3 | OPERATIONAL ACTIVITIES | | | | | | |
| 3 0 | IMPLEMENTING THE RESEARCH AGENDA OF THE FCH JU | 113 145 257 | 56 305 383 | | - 96 059 | 113 145 257 | 56 209 324 |
| | Title 3 — Total | 113 145 257 | 56 305 383 | | - 96 059 | 113 145 257 | 56 209 324 |
| | GRAND TOTAL | 117 218 257 | 60 378 383 | | - 96 059 | 117 218 257 | 60 282 324 |

