

**Statement of revenue and expenditure of the Clean Sky Joint Undertaking  
for the financial year 2013 — Amending Budget No 2**

(2013/C 381/11)

## REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 2	New amount
<b>1</b>	<b>SUBSIDY FROM THE COMMISSION</b>			
1 0	SUBSIDY FROM THE COMMISSION	227 624 775	6 373 495	233 998 270
	<b>Title 1 — Total</b>	<b>227 624 775</b>	<b>6 373 495</b>	<b>233 998 270</b>
<b>2</b>	<b>CONTRIBUTION FROM MEMBERS (NON-EC)</b>			
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	2 888 523	326 977	3 215 500
	<b>Title 2 — Total</b>	<b>2 888 523</b>	<b>326 977</b>	<b>3 215 500</b>
<b>3</b>	<b>ESTIMATED CARRY-OVER FROM 2010, 2011 AND 2012</b>			
3 0	ESTIMATED CARRY-OVER FROM 2010, 2011 AND 2012	80 596 523	- 13 534 466	67 062 057
	<b>Title 3 — Total</b>	<b>80 596 523</b>	<b>- 13 534 466</b>	<b>67 062 057</b>
<b>4</b>	<b>BANK INTEREST</b>			
4 0	BANK INTEREST	1 767 270		1 767 270
	<b>Title 4 — Total</b>	<b>1 767 270</b>		<b>1 767 270</b>
	<b>GRAND TOTAL</b>	<b>312 877 091</b>	<b>- 6 833 994</b>	<b>306 043 097</b>

## EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 2	New amount
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 090 000	370 000	2 460 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	1 042 874	- 316 874	726 000
1 3	MISSIONS AND DUTY TRAVELS	200 000	10 000	210 000
1 4	SOCIOMEDICAL INFRASTRUCTURE	38 000		38 000
1 5	SOCIAL MEASURES	p.m.		p.m.
1 7	RECEPTIONS AND EVENTS	18 400	- 10 000	8 400
	<b>Title 1 — Total</b>	<b>3 389 274</b>	<b>53 126</b>	<b>3 442 400</b>
<b>2</b>	<b>BUILDINGS, INFORMATION TECHNOLOGY, EQUIPMENT, COMMUNICATION, MANAGEMENT OF CALLS AND MISCELLANEOUS EXPENDITURE FOR RUNNING ACTIVITIES</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	403 172	- 93 172	310 000
2 1	INFORMATION TECHNOLOGY PURCHASES	333 000		333 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	53 000	- 13 000	40 000
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	46 000		46 000
2 4	TELECOMMUNICATIONS AND POSTAL CHARGES	37 600		37 600
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	260 000	50 000	310 000
2 7	COMMUNICATION ACTIVITIES	343 400	152 000	495 400
2 8	STUDIES	726 600	40 000	766 600
2 9	COSTS ASSOCIATED WITH CALLS	550 000	100 000	650 000
	<b>Title 2 — Total</b>	<b>2 752 772</b>	<b>235 828</b>	<b>2 988 600</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	SMART FIXED WING AIRCRAFT	29 123 861		29 123 861
3 1	GREEN REGIONAL AIRCRAFT	13 304 534		13 304 534
3 2	GREEN ROTORCRAFT	27 500 000		27 500 000
3 3	SUSTAINABLE AND GREEN ENGINES	40 200 000		40 200 000
3 4	SYSTEMS FOR GREEN OPERATIONS	36 220 000		36 220 000
3 5	ECO-DESIGN	16 216 139		16 216 139
3 6	TECHNOLOGY EVALUATOR	7 300 000		7 300 000
3 7	CALLS FOR PROPOSALS	67 925 466	38 023	67 963 489
	<b>Title 3 — Total</b>	<b>237 790 000</b>	<b>38 023</b>	<b>237 828 023</b>



### Establishment plan

Function group and grade	2011		2012		2013	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	2	—	3	—	2
AD 9	—	6	—	7	—	8
AD 8	—	8	—	1	—	1
AD 7	—	—	—	2	—	4
AD 6	—	—	—	3	—	1
AD 5	—	—	—	—	—	—
Total AD	—	17	—	17	—	17
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	1	—	1
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	1	—	1	—	1
<b>Total</b>	—	<b>18</b>	—	<b>18</b>	—	<b>18</b>
<b>Grand Total</b>	<b>18</b>		<b>18</b>		<b>18</b>	

**Estimate of number of contract staff (expressed in full-time equivalents)  
and seconded national experts**

Contract staff posts	2012	2013
FG IV	1	1
FG III	2	2
FG II	3	3
FG I	—	—
Total FG	6	6
Seconded national experts posts	—	—
<b>Total</b>	—	—