

**Budget 2013.3 of the Fuel cells and Hydrogen Joint Undertaking- october 2013**

**REVENUE (in Euro)**

Title Chapter Article Item	Heading	Budget 2013 CA	Budget 2013 PA	Amended 2013.1 Budget CA	Amended 2013.2 Budget PA	Amendment no 2 CA	Amendment no 2 PA	Amended 2013.2 Budget CA	Amended 2013.2 Budget PA	Amendment no 3 CA and PA	Amended 2013.3 Budget CA	Amended 2013.3 Budget PA	Remarks
2001	European Commission subsidy for operational expenditure	69.991.039	78.000.000	69.991.039	78.000.000		-22.798.540	69.991.039	55.201.460		69.991.039	55.201.460	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	1.191.805	1.191.805	1.191.805	1.191.805			1.191.805	1.191.805		1.191.805	1.191.805	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	2.712.167	2.712.167	2.712.167	2.712.167			2.712.167	2.712.167		2.712.167	2.712.167	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	452.028	452.028	452.028	452.028			452.028	452.028		452.028	452.028	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	295.000	295.000	295.000	295.000			295.000	295.000	-160.000	135.000	135.000	Interest
	sub total title 2	74.642.039	82.651.000	74.642.039	82.651.000	0	-22.798.540	74.642.039	59.852.460	-160.000	74.482.039	59.692.460	
3001	C2 reactivation of appropriations (2009)			0	0			0	0			0	FCH Financial rules articles 10 and 11- unused appropriations re-entered to be used for operational activities
3002	C2 reactivation of appropriations (2010)	4.418.654		4.418.654	0			4.418.654	0		4.418.654		FCH Financial rules articles 10 and 11- unused appropriations re-entered to be used for operational activities
3003	C2 reactivation of appropriations (2011)	1.500.000		1.546.638	46.638	1.896.097		3.442.735	46.638		3.442.735	46.638	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			194.936	8.527.553		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	5.918.654	0	6.160.228	8.574.191	1.896.097	0	8.056.325	8.574.191		8.056.325	8.574.191	
	GRAND TOTAL	80.560.693	82.651.000	80.802.267	91.225.191	1.896.097	-22.798.540	82.698.364	68.426.651	-160.000	82.538.364	68.266.651	



Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Amended 2013.1 Budget CA	Amended 2013.1 Budget PA	Amended 2013.2 Budget CA	Amended 2013.2 Budget PA	Transfer n°1	Amended 2013.2.1 Budget CA	Amended 2013.2.1 Budget PA	Transfer n°2	Amendment n°3	Amended 2013.3 Budget CA	Amended 2013.3 Budget PA	Remarks
1 1 3 0	Insurance against sickness	54.000	54.000	54.000	54.000	54.000	54.000		54.000	54.000			54.000,00	54.000,00	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	12.000	12.000	12.000	12.000	12.000	12.000		12.000	12.000			12.000,00	12.000,00	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	22.000	22.000	22.000	22.000	22.000	22.000		22.000	22.000			22.000,00	22.000,00	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>		88.000	88.000	88.000	88.000	88.000	88.000		88.000	88.000			88.000,00	88.000,00	
<b>1 1 4</b>	<b>Sundry allowances</b>														
1 1 4 0	Birth and death allowances	p.m.	p.m.	p.m.	p.m.		p.m.								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
1 1 4 1	Annual travel costs from the place of employment to the place of origin	36.000	36.000	36.000	36.000	36.000	36.000	5.790,00	41.790,00	41.790,00			41.790,00	41.790,00	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>		36.000	36.000	36.000	36.000	36.000	36.000	5.790	41.790	41.790			41.790,00	41.790,00	

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<b>1 1 5</b>	<b>Overtime</b>															
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>	-	-	-	-	-	-									
<b>1 1 7</b>	<b>Supplementary services</b>															
1 1 7 7	Other services rendered	25.000	25.000	25.000	25.000	25.000	25.000		25.000	25.000			25.000,00	25.000,00		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		25.000	25.000			25.000,00	25.000,00		
	<b>CHAPTER 1 1 — TOTAL</b>	<b>2 437 200</b>	<b>2 437 200</b>	<b>2 437 200</b>	<b>2 437 200</b>	<b>2 437 200</b>	<b>2 437 200</b>		<b>2 424 267</b>	<b>2 424 267</b>			<b>2 424 267,00</b>	<b>2 424 267,00</b>		
1 2	EXPENDITURE RELATED TO RECRUITMENT															
<b>1 2 0</b>	<b>Expenditure related to recruitment</b>															
1 2 0 0	Sundry engagement expenses	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000			5.000,00	5.000,00		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.

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1 2 0 1	Installation, resettlement, and daily subsistence allowances and removal and travel expenses	10.000	10.000	10.000	10.000	10.000	10.000	12.933,00	22.933,00	22.933,00	9.800,00		32.733,00	32.733,00	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>	15.000	15.000	15.000	15.000	15.000	15.000	12.933	27.933	27.933			27.933,00	27.933,00	
	<i>CHAPTER 1 2 — TOTAL</i>	15.000	15.000	15.000	15.000	15.000	15.000	12.933	27.933	27.933			27.933,00	27.933,00	
1 3	<b>MISSIONS AND TRAVEL</b>														
1 3 0	<b>Mission and travel expenses</b>														
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	100.000	100.000	100.000	100.000	100.000	100.000		100.000	100.000			100.000,00	100.000,00	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	100.000	100.000		100.000	100.000			100.000,00	100.000,00	
	<i>CHAPTER 1 3 — TOTAL</i>	100.000	100.000	100.000	100.000	100.000	100.000		100.000	100.000			100.000,00	100.000,00	
1 4	<b>SOCIOMEDICAL</b>														
1 4 3	<b>Medical service</b>														
1 4 3 0	Medical service	8.000	8.000	8.000	8.000	8.000	8.000		8.000	8.000			8.000,00	8.000,00	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	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000			5.000,00	5.000,00	
	<i>Article 1 4 3 — Total</i>	13.000	13.000	13.000	13.000	13.000	13.000		13.000	13.000			13.000,00	13.000,00	



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2 0 3 0	Cleaning and maintenance	29.500	29.500	29.500	29.500	29.500	29.500		29.500	29.500			29.500,00	29.500,00	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>	29.500	29.500	29.500	29.500	29.500	29.500		29.500	29.500			29.500,00	29.500,00	
<b>2 0 4</b>	<b>Fitting-out of premises</b>														
2 0 4 0	Fitting-out of premises	50.000	50.000	50.000	50.000	50.000	50.000		50.000	50.000			50.000,00	50.000,00	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>	50.000	50.000	50.000	50.000	50.000	50.000		50.000	50.000			50.000,00	50.000,00	
<b>2 0 5</b>	<b>Security and surveillance</b>														
2 0 5 0	Security and surveillance	4.000	4.000	4.000	4.000	4.000	4.000		4.000	4.000			4.000,00	4.000,00	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		4.000	4.000			4.000,00	4.000,00	
<b>2 0 9</b>	<b>Other expenditure on buildings</b>														
2 0 9 0	Other expenditure on buildings	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.								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>														
	<b>CHAPTER 2 0 — TOTAL</b>	<b>332.300</b>	<b>332.300</b>	<b>332.300</b>	<b>332.300</b>	<b>332.300</b>	<b>332.300</b>		<b>332.300</b>	<b>332.300</b>			<b>332.300,00</b>	<b>332.300,00</b>	
<b>2 1</b>	<b>INFORMATION TECHNOLOGY</b>														
<b>2 1 0</b>	<b>Information technology purchases</b>														
2 1 0 1	Data-processing equipment	14.000	14.000	14.000	14.000	14.000	14.000		14.000	14.000			14.000,00	14.000,00	This appropriation is intended to cover the costs of computer hardware.
2 1 0 2	Software development and purchases	57.000	57.000	57.000	57.000	57.000	57.000		57.000	57.000			57.000,00	57.000,00	This appropriation is intended to cover the costs of computer software, development and purchase as well as licenses.
2 1 0 3	Other expenses	61.000	61.000	61.000	61.000	61.000	61.000		61.000	61.000			61.000,00	61.000,00	This appropriation is intended to cover all other IT related costs.
	<i>Article 2 1 0 — Total</i>	132.000	132.000	132.000	132.000	132.000	132.000		132.000	132.000			132.000,00	132.000,00	
	<b>CHAPTER 2 1 — TOTAL</b>	<b>132.000</b>	<b>132.000</b>	<b>132.000</b>	<b>132.000</b>	<b>132.000</b>	<b>132.000</b>		<b>132.000</b>	<b>132.000</b>			<b>132.000,00</b>	<b>132.000,00</b>	
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>														
<b>2 2 0</b>	<b>Movable property and associated costs office equipment</b>														
2 2 0 0	Purchase	8.000	8.000	8.000	8.000	8.000	8.000		8.000	8.000			8.000,00	8.000,00	This appropriation is intended to cover purchase of office equipment.

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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		2.000	2.000			2.000,00	2.000,00	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	10.000	10.000		10.000	10.000			10.000,00	10.000,00	
	<i>CHAPTER 2 2 — TOTAL</i>	10.000	10.000	10.000	10.000	10.000	10.000		10.000	10.000			10.000,00	10.000,00	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE														
2 3 0	<b>Stationery and office supplies</b>														
2 3 0 0	Stationery and office supplies	15.000	15.000	15.000	15.000	15.000	15.000		15.000	15.000			15.000,00	15.000,00	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		15.000	15.000			15.000,00	15.000,00	
2 3 2	<b>Financial charges</b>														
2 3 2 0	Bank charges	500	500	500	500	500	500		500	500			500,00	500,00	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		500	500			500,00	500,00	
2 3 3	<b>Legal expenses</b>														
2 3 3 0	Legal expenses	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000			5.000,00	5.000,00	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		5.000	5.000			5.000,00	5.000,00	
2 3 4	<b>Damages</b>														
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	<b>Other administrative expenditure</b>														
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	2.000	2.000	2.000	2.000	2.000	2.000		2.000	2.000			2.000,00	2.000,00	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	2.000	2.000		2.000	2.000			2.000,00	2.000,00	
2 3 6	<b>Documentation and library expenditure, subscriptions</b>														
2 3 6 0	Library, stocks, purchase of books	10.000	10.000	10.000	10.000	10.000	10.000		10.000	10.000			10.000,00	10.000,00	This appropriation is intended to cover the purchase of books, documents and other publications.
	<i>Article 2 3 6 — Total</i>	10.000	10.000	10.000	10.000	10.000	10.000		10.000	10.000			10.000,00	10.000,00	



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<b>2 3 7</b>	<b>Translation, interpretation</b>														
2 3 7 0	Translation, interpretation	8.500	8.500	8.500	8.500	8.500	8.500		8.500	8.500			8.500,00	8.500,00	This appropriation is intended to cover translation and interpretation costs of the JU.
	<i>Article 2 3 7 -- Total</i>	8.500	8.500	8.500	8.500	8.500	8.500		8.500	8.500			8.500,00	8.500,00	
	<i>CHAPTER 2 3 -- TOTAL</i>	41.000	41.000	41.000	41.000	41.000	41.000		41.000	41.000			41.000,00	41.000,00	
<b>2 4</b>	<b>POSTAGE AND</b>														
<b>2 4 0</b>	<b>Correspondence, postage and telecommunications</b>														
2 4 0 0	Correspondence, postage and telecommunications	14.500	14.500	14.500	14.500	14.500	14.500		14.500	14.500			14.500,00	14.500,00	This appropriation is intended to cover all correspondence, postage and telecommunication costs of the JU.
	<i>Article 2 4 0 -- Total</i>	14.500	14.500	14.500	14.500	14.500	14.500		14.500	14.500			14.500,00	14.500,00	
	<i>CHAPTER 2 4 -- TOTAL</i>	14.500	14.500	14.500	14.500	14.500	14.500		14.500	14.500			14.500,00	14.500,00	
<b>2 5</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>														
<b>2 5 0</b>	<b>Meeting Expenditure on formal and other meetings</b>														
2 5 0 0	Meetings in general	56.000	56.000	56.000	56.000	56.000	56.000		56.000	56.000			56.000,00	56.000,00	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>	56.000	56.000	56.000	56.000	56.000	56.000		56.000	56.000			56.000,00	56.000,00	
	<i>CHAPTER 2 5 -- TOTAL</i>	56.000	56.000	56.000	56.000	56.000	56.000		56.000	56.000			56.000,00	56.000,00	
<b>2 6</b>	<b>RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES OF FCH</b>														
<b>2 6 0</b>	<b>Running costs in connection with operational activities of FCH</b>														
2 6 0 0	Communication costs	400.000	400.000	400.000	400.000	400.000	400.000		400.000	400.000			400.000,00	400.000,00	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	250.000	250.000	250.000	250.000		250.000	250.000	-20.000	-18.002	211.998,00	211.998,00	This appropriation is intended to cover all audit related expenditure.
	<i>Article 2 6 0 -- Total</i>	650.000	650.000	650.000	650.000	650.000	650.000		650.000	650.000	-20.000	-18.002	611.998,00	611.998,00	
	<i>CHAPTER 2 6 -- TOTAL</i>	650.000	650.000	650.000	650.000	650.000	650.000		650.000	650.000	-20.000	-18.002	611.998,00	611.998,00	
<b>2 7</b>	<b>STUDIES</b>														
<b>2 7 0</b>	<b>Studies</b>														
2 7 0 0	Studies	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000	20.000		25.000,00	25.000,00	This appropriation is intended to cover costs for studies.
	<i>Article 2 7 0 -- Total</i>	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000	20.000		25.000,00	25.000,00	
	<i>CHAPTER 2 7 -- TOTAL</i>	5.000	5.000	5.000	5.000	5.000	5.000		5.000	5.000	20.000		25.000,00	25.000,00	
<b>2 8</b>	<b>EXPERT CONTRACTS AND</b>														
<b>2 8 0</b>	<b>Expert contracts and meetings</b>														
2 8 0 0	Expert contract and meetings	430.000	430.000	430.000	430.000	430.000	430.000		430.000	430.000			430.000,00	430.000,00	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	375.000	375.000	375.000	375.000	375.000	375.000		375.000	375.000		-141.998	233.002,00	233.002,00	This appropriation is intended to cover all costs related to the evaluation platform financed by DG RTD.
	<i>Article 2 8 0 -- Total</i>	805.000	805.000	805.000	805.000	805.000	805.000		805.000	805.000		-141.998	663.002,00	663.002,00	
	<i>CHAPTER 2 8 -- TOTAL</i>	805.000	805.000	805.000	805.000	805.000	805.000		805.000	805.000		-141.998	663.002,00	663.002,00	
	<i>Title 2 -- Total</i>	2.045.800	2.045.800	2.045.800	2.045.800	2.045.800	2.045.800		2.045.800	2.045.800		-160.000	1.885.800,00	1.885.800,00	

Title Chapter Article Item	Heading	Commitment Appropriations 2013	Payment Appropriations 2013	Amended 2013.1 Budget CA	Amended 2013.1 Budget PA	Amended 2013.2 Budget CA	Amended 2013.2 Budget PA	Transfer n°1	Amended 2013.2.1 Budget CA	Amended 2013.2.1 Budget PA	Transfer n°2	Amendment n°3	Amended 2013.3 Budget CA	Amended 2013.3 Budget PA	Remarks
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>														
3 0	IMPLEMENTING THE RESEARCH AGENDA OF FCH														
<b>3 0 0</b>	<b>Implementing the research agenda of FCH JU</b>														
3 0 0 0	Implementing the research agenda of FCH JU	75.909.693	78.000.000	76.151.267	86.574.191	78.047.364	63.775.651		78.047.364	63.775.651			78.047.364	63.775.651	This appropriation is intended to cover all operational costs of the JU.
	<i>Article 3 0 0 - Total</i>	75.909.693	78.000.000	76.151.267	86.574.191	78.047.364	63.775.651		78.047.364	63.775.651			78.047.364	63.775.651	
	<b>CHAPTER 3 0 - TOTAL</b>	75.909.693	78.000.000	76.151.267	86.574.191	78.047.364	63.775.651		78.047.364	63.775.651			78.047.364	63.775.651	
	<b>Title 3 - TOTAL</b>	75.909.693	78.000.000	76.151.267	86.574.191	78.047.364	63.775.651		78.047.364	63.775.651			78.047.364	63.775.651	
	<b>GRAND TOTAL</b>	80.560.693	82.651.000	80.802.267	91.225.191	82.698.364	68.426.651		82.698.364	68.426.651		<b>-160.000</b>	82.538.364	68.266.651	