

Title Chapter Article Item	Heading	Financial year 2010	Financial year 2010	Financial year 2011	Financial year 2011	Financial year 2012	Financial year 2012	Comments
2 1	CHAPTER 2 0 - TOTAL INFORMATION TECHNOLOGY PURCHASES	440 000	440 000	350 000	350 000	320 000	320 000	Includes: * data processing of ABAC-platform yearly fees + sTESTA + ALTRAN (evaluation submission tool)
2 2	CHAPTER 2 1 - TOTAL MOVABLE PROPERTY AND ASSOCIATED COSTS	60 000	60 000	90 000	90 000	65 000	65 000	Includes: * technical installation and electronic offices; * furniture; documentation and library expenditure
2 3	CHAPTER 2 2 - TOTAL CURRENT EXPENDITURE FOR RUNNING COSTS	80 000	80 000	30 000	30 000	25 000	25 000	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
2 4	CHAPTER 2 3 - TOTAL POSTAGE AND TELECOMMUNICATIONS	103 000	103 000	70 000	70 000	40 000	40 000	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
2 5	CHAPTER 2 4 - TOTAL EXPENDITURE ON FORMAL AND OTHER MEETINGS	80 000	80 000	30 000	30 000	31 500	31 500	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
2 7	CHAPTER 2 5 - TOTAL COMMUNICATION ACTIVITIES	80 000	80 000	140 000	140 000	220 000	220 000	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
2 8	CHAPTER 2 7 - TOTAL STUDIES	165 000	165 000	180 000	180 000	150 000	150 000	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
2 9	CHAPTER 2 8 - TOTAL COSTS ASSOCIATED WITH CALLS	891 000	891 000	170 000	170 000	334 164	334 164	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
3	CHAPTER 2 9 - TOTAL TITLE 2 - TOTAL	891 000	891 000	820 000	820 000	615 000	615 000	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
3 0	OPERATIONAL EXPENDITURE SMART FIXED WING AIRCRAFT	1 819 000	1 819 000	1 880 000	1 880 000	1 800 664	1 800 664	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
3 1	CHAPTER 30 - TOTAL GREEN REGIONAL AIRCRAFT	23 862 500	19 090 000	32 515 000	29 230 000	28 000 000	29 060 738	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Smart Fixed Wing Aircraft. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 2	CHAPTER 3 1 - TOTAL GREEN ROTORCRAFT	9 960 000	7 968 000	12 230 000	11 263 750	12 260 000	12 334 564	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Regional Aircraft. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 3	CHAPTER 3 2 - TOTAL SUSTAINABLE AND GREEN ENGINES	6 026 000	4 820 800	12 500 000	11 512 500	12 000 000	11 717 365	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Rotorcraft. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 4	CHAPTER 3 3 - TOTAL SYSTEMS FOR GREEN OPERATIONS	10 154 500	8 123 600	16 300 000	19 283 750	41 790 000	34 423 378	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Sustainable and Green engines. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 5	CHAPTER 3 4 - TOTAL ECO-DESIGN	16 295 000	13 036 000	21 000 000	19 673 750	23 280 000	22 748 050	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Systems for Green Operations. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 6	CHAPTER 3 5 - TOTAL TECHNOLOGY EVALUATOR	6 927 500	5 542 000	8 000 000	7 262 125	9 200 000	8 903 753	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Eco-Design. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
3 7	CHAPTER 3 6 - TOTAL CALLS FOR PROPOSALS	2 641 500	2 113 200	3 000 000	2 732 750	1 886 000	1 973 540	This appropriation shall cover the costs to the Technology Evaluator. The payment appropriations are made up of 80% of the requested amount for the current year plus 20% of the remaining GAM amount from the previous year.
4 0	CHAPTER 3 7 - TOTAL TITLE 3 - TOTAL	88 698 653	64 590 762	64 326 201	53 725 375	50 000 000	64 260 000	This appropriation shall cover the costs for the projects arising out of Clean Sky calls for proposals. The payment appropriations foresee the pre-financing of 2012 calls and an estimate for the remaining payments on the 2010 and 2011 calls.
		164 565 653	125 284 362	169 871 201	154 684 000	178 416 000	185 421 388	
	Title 4 Unused appropriations not required in current year	0	0	17 325 980	64 249 040	12 879 718	17 805 168	These appropriations are not needed in the current year but are shown here for full transparency of the credits available to the JU for future use in accordance with Article 10 of its Financial rules.
	TOTAL BUDGET	168 553 053	129 271 762	192 350 991	224 086 850	196 024 382	207 955 220	