



Decision of the Governing Board adopting the Third Amended Bi-annual Work Plan and Budget 2018 - 2019

THE GOVERNING BOARD OF THE CLEAN SKY 2 JOINT UNDERTAKING,

Having regard to the Statutes annexed to Council Regulation n° 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking¹ ('Clean Sky 2 JU'), and in particular Article 8(2)(d) and (h),

Having regard to Commission Delegated Regulation (EU) No 624/2014 of 14 February 2014 establishing a derogation from Regulation (EU) No 1290/2013 of the European Parliament and of the Council laying down the rules for participation and dissemination in Horizon 2020 with regard to the Clean Sky 2 JU² and in particular its Article 1,

Having regard to the Financial Rules³ of the Clean Sky 2 JU, and in particular Articles 15.1 and 31.4,

Having regard to the Decision of the Governing Board of 31 October 2018 adopting the Second Amended Bi-annual Work Plan and Budget 2018-2019⁴,

Having regard to the consultations with the Scientific Committee and the States Representatives Group launched on 31 January 2019, and their positive outcome,

WHEREAS:

1) The Statutes of the Clean Sky 2 JU confer on the Governing Board the powers to adopt the Work Plan.

2) The scope of the Work Plan is mainly to inform potential beneficiaries in a transparent manner about the Clean Sky 2 JU planned financial support and actions to be co-financed in its field of activities in accordance with its founding Regulation and applicable legal provisions.

3) The Second Amended Bi-annual Work Plan and Budget 2018-2019 adopted by the Governing Board on 31 October 2018 needs to be amended in order to include under Annex VI the list and full description of topics to be launched under the tenth call for Proposals, to update the scientific priorities and challenges, call for tenders, procurement plan and the budget 2018-2019 information

1 OJ ref. L 169/101, 7.6.2014

2 OJ ref. L 174/14, 13.6. 2014

3 Ref. CS-GB-Writ. Proc. 2016-05 Revised CSJU Financial Rules

4 CS-GB-Writ proc 2018-08 Decision Second Amended WP and Budget 2018-2019



9) The grants to be awarded by the Clean Sky 2 JU should be subject to the prior adoption by the Governing Board of the Work Plan, to be published prior to its implementation.

10) In the interest of legal certainty and clarity, a third amended Bi-annual Work Plan and Budget should be adopted,

HAS DECIDED:

Article 1

The Clean Sky 2 JU Second Amended Bi-annual Work Plan and Budget 2018-2019 is replaced by the Third Amended Clean Sky 2 JU Bi-Annual Work Plan and Budget 2018-2019 set out in the Annex.

Article 2

The Third Amended Clean Sky 2 JU Bi-Annual Work Plan and Budget 2018-2019 shall provide authorisation by the Governing Board for the operational expenditure of the Clean Sky 2 JU only for the specific actions covered by the Clean Sky 2 JU seventh, eighth, ninth and tenth Call for Proposals as set out in its Annexes III, IV, V and VI respectively.

Article 3

The Executive Director shall make the Third Amended Bi-annual Work Plan and Budget 2018-2019 publicly available on the Clean Sky 2 JU's website.

Article 4

This decision shall enter into force on the day following that of its adoption.

Brussels, 9 April 2019

Stephane Cueille

Chairman of the Governing Board

Annex:

- Third Amended Bi-annual Work Plan and Budget 2018-2019;

Clean Sky 2 Joint Undertaking Budget 2018 - 2019 Amendment no. 3

Statement of Revenue and Expenditure for the Clean Sky 2 Joint Undertaking for the financial year 2018 - 2019

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2016	Financial year 2016	Financial year 2017	Financial year 2017	Financial year 2018	Financial year 2018	Financial year 2019* Amend 1	Financial year 2019* Amend 1	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
10	SUBSIDY FROM THE COMMISSION	202,788,445	222,035,100	197,576,744	199,426,061	290,035,012	331,863,909	290,114,107	323,005,259	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution calculated at 2,33% for 2018 and 2,38% for 2019. The 2018 and 2019 Commitments Appropriations provided by the EU Commission are showed running costs included.
20	CONTRIBUTION FROM MEMBERS (NON-EC)	3,520,158	3,520,158	3,488,615	3,488,615	4,554,181	4,554,181	4,760,172	4,760,172	This covers the estimated Industrial members contribution to the running costs for Clean Sky
30	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	96,292,218	27,311,614	112,359,901	40,584,415	73,054,206	3,891,392	9,920,408	12,651,069	The amounts presented in CA and PA cover the cancelled appropriations from 2017 and 2018 (estimates) which Clean Sky 2 JU may use again in accordance with Article 655 of its Financial Rules.
50	FINANCIAL REVENUES (BANK INTEREST)	91,784	91,783	4,133	4,133	1,303	1,303	0	0	This represents the interest gained on the funds held in the Clean 2 Sky JU bank accounts.
	TOTAL REVENUE	302,692,585	252,958,635	313,429,392	243,503,223	367,644,702	340,310,785	304,794,687	340,416,501	

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Financial year 2016	Financial year 2016	Financial year 2017	Financial year 2017	Financial year 2018	Financial year 2018	Financial year 2019* Amend 1	Financial year 2019* Amend 1	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1	STAFF EXPENDITURE									
11	STAFF IN ACTIVE EMPLOYMENT	3,895,578	493,868	4,225,000	4,225,000	4,333,510	4,333,510	4,400,000	4,400,000	Cost of staff includes: * basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.
12	MISCELLANEOUS EXPENDITURE ON STAFF	267,736	238,334	300,000	374,557	527,000	449,803	300,000	517,244	Includes: * miscellaneous expenditures on staff recruitment: * travel expenses; * installation, resettlement and transfer; * removal expenses; * temporary daily subsistence allowances; * Administrative assistance costs of PMO of DG HR (CCM) and the costs of interim staff.
13	MISSIONS AND DUTY TRAVEL	219,063	208,934	318,000	344,471	206,000	199,603	350,000	375,213	Includes: * mission expenses, duty travel expenses and other ancillary expenditure
14	SOCIOMEDICAL INFRASTRUCTURE	59,458	37,969	45,000	73,301	63,000	21,855	120,000	162,283	Includes: * sociomedical structures (restaurant, canteens, ...); * medical services: * language courses, trainings
15	SOCIAL MEASURES	0	0	0	0	0	0	0	0	
17	RECEPTIONS AND EVENTS	0	0	50,000	50,000	20,721	13,051	70,000	77,670	
	TITLE 1 - TOTAL	4,441,835	4,380,816	4,938,000	5,067,328	5,150,231	5,017,823	5,240,000	5,532,410	
2	INFRASTRUCTURE EXPENDITURE									
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	493,868	493,868	540,000	540,000	497,024	488,175	570,000	578,849	Includes: * rent; * insurance; * water gas, electricity, heating; * cleaning and maintenance; * fitting-out of premises; * security and surveillance of buildings;
21	INFORMATION TECHNOLOGY PURCHASES	310,212	331,970	380,230	531,909	541,490	325,892	550,000	903,923	Includes: * data processing of ABAC-platform yearly fees + sTESTA + GMT+other IT expenditures
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	1,166	8,192	5,000	5,000	0	0	15,000	15,000	Includes: * technical installation and electronic offices: * furniture; documentation and library expenditure
23	CURRENT EXPENDITURE FOR RUNNING COSTS	52,000	45,838	51,800	55,200	50,000	24,892	65,000	103,787	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
24	POSTAGE AND TELECOMMUNICATIONS	40,000	39,097	40,000	42,737	45,000	20,046	50,000	78,882	Includes appropriations for postage, telephones, internet and mobile communication costs
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	368,231	319,159	299,088	379,748	322,000	317,480	300,000	314,073	Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board
27	COMMUNICATION ACTIVITIES	384,837	532,771	400,000	563,356	616,347	502,520	600,000	825,823	Communication events, publications including brochures and Website
28	EXTERNAL SERVICES AND SUPPORT	402,010	332,181	310,164	861,745	1,095,239	213,686	1,000,000	1,975,367	Includes costs for the CSSC, ex-post audit services contracted externally and the general consultancy which the JU may wish to request on specific issues
29	COSTS ASSOCIATED WITH CALLS	812,000	1,079,937	53,000	53,675	0	0	1,130,346	1,130,346	These appropriations are intended to cover the costs associated with the calls for proposals and calls for core partners issued by Clean Sky 2 JU.
	TITLE 2 - TOTAL	2,864,323	3,183,014	2,079,282	3,033,379	3,167,100	1,892,690	4,280,346	5,926,050	
	TOTAL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)	7,306,158	7,563,829	7,017,282	8,100,707	8,317,331	6,910,513	9,520,346	11,458,460	
3	OPERATIONAL EXPENDITURE CS									
30	SMART FIXED WING AIRCRAFT	12,990,497	9,273,264	921,594	5,701,874	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Smart Fixed Wing Aircraft.
31	GREEN REGIONAL AIRCRAFT	1,302,990	3,051,846	63,657	552,715	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Regional Aircraft.
32	GREEN ROTORCRAFT	1,568,831	0	97,525	5,178,363	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Rotorcraft.
33	SUSTAINABLE AND GREEN ENGINES	13,721,215	17,419,573	1,891,834	6,095,597	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Sustainable and Green Engines.
34	SYSTEMS FOR GREEN OPERATIONS	6,998,770	6,902,176	383,303	5,463,649	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Systems for Green Operations.
35	ECO-DESIGN	0	1,190,198	139,013	169,013	37,248	37,248	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Eco-Design.
36	TECHNOLOGY EVALUATOR	1,733,320	1,734,090	27,063	667,018	0	0	0	0	This appropriation shall cover the costs to the Technology Evaluator.
37	CALLS FOR PROPOSALS	115,769	13,652,270	3,030,234	15,802,236	121,104	121,104	0	103,477	The payment appropriations includes the interim and final payments of all previous calls.
	TITLE 3 - TOTAL	38,431,392	53,223,417	6,554,223	39,630,465	158,352	158,352	0	103,477	
4	OPERATIONAL EXPENDITURE CS2									
40	LARGE PASSENGER AIRCRAFT	64,256,551	35,563,712	27,100,000	26,500,000	62,713,257	43,816,184	99,368,590	67,500,000	This appropriation shall cover the costs to the Large Passenger Aircraft Leaders + Core Partners
41	REGIONAL AIRCRAFT	0	5,638,673	8,400,000	16,862,577	15,755,140	6,456,227	15,500,000	15,500,000	This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners
42	FAST ROTORCRAFT	0	22,046,075	16,000,000	13,000,000	62,174,360	44,393,286	10,833,910	17,100,000	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners
43	AIRFRAME	79,837,203	43,827,106	22,900,000	24,300,000	43,351,734	45,772,907	18,002,518	32,000,000	This appropriation shall cover the costs to the Airframe Leaders + Core Partners
44	ENGINES	0	16,789,690	26,100,000	35,500,000	40,470,420	42,033,110	15,848,527	47,200,000	This appropriation shall cover the costs to the Engine Leaders + Core Partners
45	SYSTEMS	52,559,711	30,946,748	17,800,000	17,900,000	29,569,875	33,416,916	15,078,661	25,600,000	This appropriation shall cover the costs to the Systems Leaders + Core Partners
46	TECHNOLOGY EVALUATOR	0	0	420,000	455,000	894,049	998,027	549,841	850,000	This appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners
47	ECO-DESIGN TRANSVERSE ACTIVITY	1,177,593	500,000	400,000	605,000	999,950	1,159,606	508,895	976,000	This appropriation shall cover the costs for Eco-Design Transverse Activity
48	SMALL AIR TRANSPORT TRANSVERSE ACTIVITY	492,170	200,000	265,000	300,000	0	72,725	249,832	450,000	This appropriation shall cover the costs for Small Air Transport Transverse Activity
49	CALLS FOR PROPOSAL / CALLS FOR TENDER	58,631,838	36,659,385	176,621,346	68,146,552	99,340,073	96,648,738	124,428,744	117,729,965	This appropriation shall cover the costs for the projects arising out of Clean Sky 2 calls for proposals
	TITLE 4 - TOTAL	256,955,036	192,171,389	298,006,346	193,706,552	356,376,295	324,066,639	291,325,744	324,905,965	
	TOTAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)	295,386,428	245,394,806	304,560,569	233,337,016	356,534,647	324,224,991	291,325,744	325,009,442	
5	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	0	0	1,851,541	2,065,499	2,792,724	9,175,281	3,948,599	3,948,599	These appropriations are not used 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 655 of its Financial Rules.
	TOTAL BUDGET	302,692,585	252,958,635	313,429,392	243,503,223	367,644,702	340,310,785	304,794,688	340,416,501	

* Depending on the outcome of the Brexit agreement/contingency framework, the budget 2019 might require an amendment impacting the available credits. The CS2JU is waiting for instructions in this regard.

Clean Sky 2 Joint Undertaking Budget 2018 - 2019 Amendment no 3

Statement of Revenue and Expenditure for the Clean Sky 2 Joint Undertaking for the financial year 2018 - 2019

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2019* Initial	Financial year 2019* Initial	Transfers CA	Inscription Amendt CA	Inscription Amendt PA	Financial year 2019* Amend 1	Financial year 2019* Amend 1	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
10	SUBSIDY FROM THE COMMISSION	290,114,107	323,005,259	0	0	0	290,114,107	323,005,259	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution calculated at 2,33% for 2018 and 2,38% for 2019. The 2018 and 2019 Commitments Appropriations provided by the EU Commission are showed running costs included.
20	CONTRIBUTION FROM MEMBERS (NON-EC)	4,760,173	4,760,173	0	0	0	4,760,172	4,760,172	This covers the estimated Industrial members contribution to the running costs for Clean Sky
30	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	0	0	0	9,920,408	12,651,069	9,920,408	12,651,069	The amounts presented in CA and PA cover the cancelled appropriations from 2017 and 2018 (estimates) which Clean Sky 2 JU may use again in accordance with Article 655 of Its Financial Rules.
50	FINANCIAL REVENUES (BANK INTEREST)	0	0	0	0	0	0	0	This represents the interest gained on the funds held in the Clean 2 Sky JU bank accounts.
	TOTAL REVENUE	294,874,280	327,765,432	0	9,920,408	12,651,069	304,794,687	340,416,500	

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Financial year 2019* Initial	Financial year 2019* Initial	Transfers CA	Inscription Amendt CA	Inscription Amendt PA	Financial year 2019* Amend 1	Financial year 2019* Amend 1	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1	STAFF EXPENDITURE	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
11	STAFF IN ACTIVE EMPLOYMENT	4,400,000	4,400,000	0	0	0	4,400,000	4,400,000	Cost of staff includes: * basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.
12	MISCELLANEOUS EXPENDITURE ON STAFF	300,000	300,000	0	0	217,244	300,000	517,244	Includes: * miscellaneous expenditures on staff recruitment; * travel expenses; * installation, resettlement and transfer; * removal expenses; * temporary daily subsistence allowances; * Administrative assistance costs of PMO of DG HR (COM) and the costs of interim staff.
13	MISSIONS AND DUTY TRAVEL	350,000	350,000	0	0	25,213	350,000	375,213	Includes: * mission expenses, duty travel expenses and other ancillary expenditure
14	SOCIOMEDICAL INFRASTRUCTURE	120,000	120,000	0	0	42,283	120,000	162,283	Includes: * sociomedical structures (restaurant, canteens, ...); * medical services; * language courses, trainings
15	SOCIAL MEASURES	0	0	0	0	0	0	0	
17	RECEPTIONS AND EVENTS	70,000	70,000	0	0	7,670	70,000	77,670	
	TITLE 1 - TOTAL	5,240,000	5,240,000	0	0	292,410	5,240,000	5,532,410	
2	INFRASTRUCTURE EXPENDITURE	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	570,000	570,000	0	0	8,849	570,000	578,849	Includes: * rent; * insurance; * water gas, electricity, heating; * cleaning and maintenance; * fitting-out of premises; * security and surveillance of buildings;
21	INFORMATION TECHNOLOGY PURCHASES	550,000	550,000	0	0	353,923	550,000	903,923	Includes: * data processing of ABAC-platform yearly fees + sTESTA + GMT+other IT expenditures
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	15,000	15,000	0	0	0	15,000	15,000	Includes: * technical installation and electronic offices; * furniture; documentation and library expenditure
23	CURRENT EXPENDITURE FOR RUNNING COSTS	65,000	65,000	0	0	38,787	65,000	103,787	Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditures internal meeting, departmental removals, archiving documents)
24	POSTAGE AND TELECOMMUNICATIONS	50,000	50,000	0	0	28,882	50,000	78,882	Includes appropriations for postage, telephones, internet and mobile communication costs
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	300,000	300,000	0	0	14,073	300,000	314,073	Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board
27	COMMUNICATION ACTIVITIES	600,000	600,000	0	0	225,823	600,000	825,823	Communication events, publications including brochures and Website
28	EXTERNAL SERVICES AND SUPPORT	1,000,000	1,000,000	0	0	975,367	1,000,000	1,975,367	Includes costs for the CS2C, ex-post audit services contracted externally and the general consultancy which the JU may wish to request on specific issues
29	COSTS ASSOCIATED WITH CALLS	1,130,346	1,130,346	0	0	1,130,346	1,130,346	1,130,346	These appropriations are intended to cover the costs associated with the calls for proposals and calls for core partners issued by Clean Sky 2 JU.
	TITLE 2 - TOTAL	4,280,346	4,280,346	0	0	1,645,704	4,280,346	5,926,050	
	TOTAL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)	9,520,346	9,520,346	0	0	1,938,114	9,520,346	11,458,460	
3	OPERATIONAL EXPENDITURE CS	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
30	SMART FIXED WING AIRCRAFT	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Smart Fixed Wing Aircraft.
31	GREEN REGIONAL AIRCRAFT	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Regional Aircraft.
32	GREEN ROTORCRAFT	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Green Rotorcraft.
33	SUSTAINABLE AND GREEN ENGINES	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Sustainable and Green Engines.
34	SYSTEMS FOR GREEN OPERATIONS	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Systems for Green Operations.
35	ECO-DESIGN	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Integrated Technology Demonstrator - Eco-Design.
36	TECHNOLOGY EVALUATOR	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Technology Evaluator.
37	CALLS FOR PROPOSALS	0	0	0	0	103,477	0	103,477	The payment appropriations includes the interim and final payments of all previous calls.
	TITLE 3 - TOTAL	0	0	0	0	103,477	0	103,477	
4	OPERATIONAL EXPENDITURE CS2	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
40	LARGE PASSENGER AIRCRAFT	66,300,000	67,500,000	500,000	32,568,590	0	99,368,590	67,500,000	This appropriation shall cover the costs to the Large Passenger Aircraft Leaders + Core Partners
41	REGIONAL AIRCRAFT	13,400,000	15,500,000	0	-6,943,773	0	6,456,227	15,500,000	This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners
42	FAST ROTORCRAFT	32,000,000	17,100,000	0	-21,166,090	0	10,833,910	17,100,000	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners
43	AIRFRAME	36,250,000	32,000,000	0	-18,247,482	0	18,002,518	32,000,000	This appropriation shall cover the costs to the Airframe Leaders + Core Partners
44	ENGINES	35,100,000	47,200,000	0	-19,251,473	0	15,848,527	47,200,000	This appropriation shall cover the costs to the Engine Leaders + Core Partners
45	SYSTEMS	33,620,000	25,600,000	0	-18,541,339	0	15,078,661	25,600,000	This appropriation shall cover the costs to the Systems Leaders + Core Partners
46	TECHNOLOGY EVALUATOR	1,100,000	850,000	0	-550,159	0	549,841	850,000	This appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners
47	ECO-DESIGN TRANSVERSE ACTIVITY	800,000	976,000	0	-291,105	0	508,895	976,000	This appropriation shall cover the costs for Eco-Design Transverse Activity
48	SMALL AIR TRANSPORT TRANSVERSE ACTIVITY	550,000	450,000	0	-300,168	0	249,832	450,000	This appropriation shall cover the costs for Small Air Transport Transverse Activity
49	CALLS FOR PROPOSAL / CALLS FOR TENDER	66,233,934	111,069,086	-500,000	58,694,810	6,660,879	124,428,744	117,729,965	This appropriation shall cover the costs for the projects arising out of Clean Sky 2 calls for proposals
	TITLE 4 - TOTAL	285,353,934	318,245,086	0	5,971,810	6,660,879	291,325,744	324,905,965	
	TOTAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)	285,353,934	318,245,086	0	5,971,810	6,764,356	291,325,744	325,009,442	
5	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	0	0	0	3,948,599	3,948,599	3,948,599	3,948,599	These appropriations are not used 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 655 of its Financial rules.

TOTAL BUDGET	294,874,280	327,765,432	0	9,920,408	12,651,069	304,794,688	340,416,501
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* Depending on the outcome of the Brexit agreement/contingency framework, the budget 2019 might require an amendment impacting the available credits. The CS2JU is waiting for instructions in this regard.

**Clean Sky 2 Joint Undertaking
Establishment Plan 2018**

Category and grade	Establishment plan 2018*		Establishment plan 2019	
	Off.	TA	Off.	TA
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12				
AD 11		1		2
AD 10		3		4
AD 9		9		10
AD 8		3		1
AD 7		3		5
AD 6		8		9
AD 5				
Total AD		28		32
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		1		1
AST 6				
AST 5		2		3
AST 4		1		
AST 3				
AST 2				
AST 1				
Total AST		4		4
TOTAL TA		32		36
CA FG IV		1		1
CA FG III		4		5
CA FG II		1		
CA FG I				
Total CA		6		6
TOTAL		38		42

* Posts actually filled in in 2018