

Decision of the Governing Board adopting amendment no 2 to the Clean Aviation Joint Undertaking Budget 2022-2023

THE GOVERNING BOARD OF THE CLEAN AVIATION JOINT UNDERTAKING,

Having regard to Council Regulation (EU) No 2085/2021 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe (hereinafter “Single Basic Act” or “SBA”) establishing the Clean Aviation Joint Undertaking¹;

Having regard to Articles 17(2)(f) and Article 19(4)(b) of the SBA;

Having regard to the revised Financial Rules² of the Clean Aviation Joint Undertaking and in particular Articles 6(5), 15 and 17;

Having regard to the Governing Board Decision of 16 March 2022 adopting the Amended Work Programme and Budget 2022-2023³;

Having regard to the Clean Aviation Joint Undertaking Governing Board Rules of Procedure and in particular Article 11;

WHEREAS:

1) The SBA and Financial Rules of the Clean Aviation Joint Undertaking confer on the Governing Board the powers to adopt and amend the budget;

2) The Amended Work Programme and Budget 2022-2023 adopted by Governing Board Decision of 16 March 2022 requires a specific amendment to section 4.1 in order to adjust the split at budget line level between the two programmes Clean Aviation (CA) and Clean Sky 2 (CS2) according to JU’s costs allocation policy, as well as to transfer some unused appropriations from CS2 administrative expenditures to Title 5 – unused.

3) The proposed budget amendment is deemed essential to ensure the sound implementation of the multi-annual budget.

¹ OJ L 42717, 30.11.2021

² CA-GB-2021-12-16 Omnibus Decision adopting the Financial Rules

³ CA-GB-2022-03-16 Decision amended WP Budget 2022-23

HAS DECIDED:

Article 1

Section 3 "Budget" of the Work Programme and Budget 2022-2023 is amended as follows: "The tables entitled 'Statement of Revenue' and 'Statement of Expenditure' are replaced by the Annex to this decision";

Article 2

The Executive Director shall make the amendment no 2 to the Budget 2022-2023 publicly available on the website of the Clean Aviation Joint Undertaking.

Article 3

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

Brussels, 24 June 2022



Rosalinde van der Vlies
Chair of the Governing Board

Annex:

- Clean Aviation Joint Undertaking Budget 2022-2023 Amend. no 2; (ref. file: CA-GB-2022-06-24
Budget 2022-2023 Amend. No 2)

Clean Aviation Joint Undertaking Budget 2022 - 2023 - Amendment n°2												
Statement of Revenue and Expenditure for the Clean Aviation Joint Undertaking for the financial year 2022 - 2023												
STATEMENT OF REVENUE												
Title Chapter	Heading	Financial year 2022 Draft	Financial year 2022 Draft	Financial year 2022 Amended	Financial year 2022 Amended	Budget transfer	Budget transfer	Financial year 2022 Amendment 2	Financial year 2022 Amendment 2	Financial year 2023 Draft	Financial year 2023 Draft	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1 0	SUBSIDY FROM THE COMMISSION	1,857,568	148,499,920	384,227,400	324,976,438	0	0	384,227,400	324,976,438	237,289,779	406,953,448	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution for both administrative and operational expenditures (for CS2 only). No EC contributions on operational budget for CA (to be included in next amended WP)budget 2022 & 2023 for CAJU).
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	6,264,731	6,264,731	6,264,731	6,264,731	-1,357,163	-1,357,163	4,907,568	4,907,568	5,117,567	5,117,567	This covers the estimated Industrial members contribution to the running costs for Clean Sky 2 and Clean Aviation
3 0	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	17,479,771	59,106,126	19,242,249	82,525,739	0	0	19,242,249	82,525,739	24,020,973	6,320,862	The amounts presented in CA and PA cover the cancelled appropriations from 2021 and 2022 (estimates) which CAJU may use again in accordance with Article 655 of its Financial Rules.
5 0	FINANCIAL REVENUES (BANK INTEREST)	0	0	0	0	0	0	0	0	0	0	This represents the interest gained on the funds held in the Clean Aviation JU bank accounts.
TOTAL REVENUE		25,602,070	213,870,777	409,734,380	413,766,906	-1,357,163	-1,357,163	408,377,217	412,409,745	266,428,319	418,391,877	
STATEMENT OF EXPENDITURE												
Title Chapter	Heading	Financial year 2022 Draft	Financial year 2022 Draft	Financial year 2022 Amended	Financial year 2022 Amended	Budget transfer	Budget transfer	Financial year 2022 Amendment 2	Financial year 2022 Amendment 2	Financial year 2023 Draft	Financial year 2023 Draft	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1	STAFF EXPENDITURE	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1 1	STAFF IN ACTIVE EMPLOYMENT	6,050,952	6,050,952	6,050,952	6,050,952	-650,952	-650,952	5,400,000	5,400,000	4,852,033	4,852,033	Cost of staff includes: " basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	121,762	121,762	121,762	142,081	28,328	19,440	161,521	150,000	82,877	82,877	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)
1 3	MISSIONS AND DUTY TRAVEL	265,286	265,286	265,286	278,440	-55,286	-67,111	210,000	211,329	183,631	183,631	Includes: " mission expenses, duty travel expenses and other ancillary expenditure
1 4	SOCIOMEDICAL INFRASTRUCTURE	133,938	133,938	133,938	179,523	-43,938	-44,238	135,285	135,285	90,695	90,695	Includes: " sociomedical structures (restaurant, canteens, ...); " medical services: " language courses, trainings
1 5	EXTERNAL STAFF SERVICES	547,554	547,554	547,554	780,756	52,446	-5,443	600,000	775,313	424,831	424,831	Includes: "costs of interim staff
1 7	RECEPTIONS AND EVENTS	50,639	50,639	50,639	52,557	-20,639	-22,557	30,000	30,000	31,097	31,097	Includes cost for receptions and events
TITLE 1 - TOTAL		7,170,131	7,170,131	7,170,131	7,484,309	-690,131	-770,861	6,480,000	6,713,448	5,665,134	5,665,134	
2	INFRASTRUCTURE EXPENDITURE	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	703,568	703,568	703,568	716,760	-103,568	-103,568	600,000	613,192	624,013	624,013	Includes: " rent; " insurance; " water gas, electricity, heating; " cleaning and maintenance; " fitting-out of premises; " security and surveillance of buildings;
2 1	INFORMATION TECHNOLOGY PURCHASES	496,429	496,429	496,429	822,320	-70,429	-73,804	426,000	748,516	376,458	376,458	Includes: " data processing of ABAC-platform yearly fees + sTESTA + GMT+other IT expenditures
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	12,168	12,168	12,168	12,168	-3,168	-3,168	9,000	9,000	7,176	7,176	Includes: " technical installation and electronic offices; " furniture; documentation and library expenditure
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	73,007	73,007	73,007	127,109	-22,007	-22,007	51,000	105,102	46,054	46,054	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	POSTAGE AND TELECOMMUNICATIONS	60,839	60,839	60,839	74,302	-15,839	-15,839	45,000	58,463	37,878	37,878	Includes appropriations for postage, telephones, internet and mobile communication costs
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	377,143	377,143	377,143	413,555	-197,143	-230,789	180,000	182,766	277,166	277,166	Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board
2 7	COMMUNICATION ACTIVITIES	846,930	846,930	846,930	1,456,123	-237,931	-251,004	608,999	1,205,119	580,540	580,540	Communication events, publications including brochures and Website
2 8	EXTERNAL SERVICES AND SUPPORT	2,789,247	2,789,247	2,789,247	2,968,204	-1,374,110	-1,399,624	1,415,137	1,568,580	2,620,716	2,620,716	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
2 9	COSTS ASSOCIATED WITH CALLS	0	0	0	0	0	0	0	0	0	0	These appropriations are intended to cover the costs associated with the calls for proposals issued by Clean Aviation JU.
TITLE 2 - TOTAL		5,359,331	5,359,331	5,359,331	6,590,540	-2,024,195	-2,099,803	3,335,136	4,490,737	4,570,000	4,570,000	
TOTAL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)		12,529,462	12,529,462	12,529,462	14,074,849	-2,714,326	-2,870,664	9,815,136	11,204,185	10,235,134	10,235,134	
3	OPERATIONAL EXPENDITURE CLEAN AVIATION	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
3 0	SHORT & MEDIUM RANGE AIRCRAFT	0	0	382,369,832	176,476,518	-242,403,086	-112,070,032	139,966,746	64,406,486	235,212,712	374,051,320	This appropriation shall cover the costs to the Short & Medium range Aircraft
3 1	HYBRID ELECTRIC REGIONAL AIRCRAFT	0	0	0	0	90,719,187	41,744,945	90,719,187	41,744,945	0	0	This appropriation shall cover the costs to the Hybrid Electric Regional Aircraft
3 2	HYDROGEN POWERED AIRCRAFT	0	0	0	0	94,347,955	43,414,742	94,347,955	43,414,742	0	0	This appropriation shall cover the costs to the Hydrogen Powered Aircraft
3 3	TRANSVERSAL CERTIFICATION	0	0	0	0	55,986,699	25,762,594	55,986,699	25,762,594	0	0	This appropriation shall cover the costs to the Transversal certification
3 4	CSA	0	0	0	0	373,245	171,751	373,245	171,751	0	0	This appropriation shall cover the costs to the Coordination and Support Actions
3 5	CALL FOR TENDERS	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to the calls for tender
3 6	EVALUATION EXPERTS	0	0	0	0	976,000	976,000	976,000	976,000	0	0	This appropriation shall cover the costs to the reimbursement of experts (calls)
3 7	OTHERS	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to other operational activities
TITLE 3 - TOTAL		0	0	382,369,832	176,476,518	0	0	382,369,832	176,476,518	235,212,712	374,051,320	
4	OPERATIONAL EXPENDITURE CS2	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
4 0	LARGE PASSENGER AIRCRAFT	0	39,519,221	0	39,519,221	0	11,986,200	0	51,505,421	3,101,375	0	This appropriation shall cover the costs to the Large Passenger Aircraft Leaders + Core Partners
4 1	REGIONAL AIRCRAFT	0	9,003,510	0	9,003,510	0	0	0	9,003,510	711,037	0	This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners
4 2	FAST ROTORCRAFT	0	14,914,210	0	14,914,210	0	0	0	14,914,210	1,186,394	0	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners
4 3	AIRFRAME	0	25,773,405	0	25,773,405	0	-6,000,000	0	19,773,405	2,032,977	0	This appropriation shall cover the costs to the Airframe Leaders + Core Partners
4 4	ENGINES	0	26,254,509	0	26,254,509	0	-4,000,000	0	22,254,509	2,069,676	0	This appropriation shall cover the costs to the Engine Leaders + Core Partners
4 5	SYSTEMS	0	19,656,517	0	19,656,517	0	-2,353,200	0	17,303,317	0	0	This appropriation shall cover the costs to the Systems Leaders + Core Partners
4 6	TECHNOLOGY EVALUATOR	0	824,749	0	824,749	0	367,000	0	1,191,749	61,882	0	This appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners
4 7	ECO-DESIGN TRANSVERSE ACTIVITY	0	1,099,665	0	1,099,665	0	0	0	1,099,665	55,392	0	This appropriation shall cover the costs for Eco-Design Transverse Activity
4 8	SMALL AIR TRANSPORT TRANSVERSE ACTIVITY	0	412,374	0	412,374	0	0	0	412,374	27,403	0	This appropriation shall cover the costs for Small Air Transport Transverse Activity
4 9	CALLS FOR PROPOSAL / CALLS FOR TENDER	60,249	57,562,292	60,249	57,562,292	0	0	60,249	57,562,292	0	27,784,561	This appropriation shall cover the costs for the projects arising out of Clean Sky 2 calls for proposals / calls for tenders as well as late interests
TITLE 4 - TOTAL		60,249	195,020,453	60,249	195,020,453	0	0	60,249	195,020,453	9,246,136	27,784,561	
TOTAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)		60,249	195,020,453	382,430,081	371,496,971	0	0	382,430,080	371,496,971	244,458,848	401,835,881	
5	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	13,012,390	6,320,862	14,774,837	28,195,088	1,357,163	1,513,501	16,132,000	29,708,989	11,734,337	6,320,862	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		25,602,071	213,870,777	409,734,380	413,766,906	-1,357,163	-1,357,163	408,377,216	412,409,745	266,428,319	418,391,877	

* The EU contribution for 2022 is subject to the outcome of the budgetary procedure. The 2023 EU contribution is subject to the adoption of the DB 2023 as proposed by the Commission.

Clean Aviation Joint Undertaking Budget 2022 - 2023 - Amendment n°2										
Statement of Revenue and Expenditure for the Clean Aviation Joint Undertaking for the financial year 2022 - 2023										
STATEMENT OF REVENUE										
Title Chapter	Heading	Financial year 2020	Financial year 2020	Financial year 2021	Financial year 2021	Financial year 2022 Amendment 2	Financial year 2022 Amendment 2	Financial year 2023 Draft	Financial year 2023 Draft	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1 0	SUBSIDY FROM THE COMMISSION	311,400,053	311,377,988	0	84,966,465	384,227,400	324,976,438	237,289,779	406,953,448	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution for both administrative and operational expenditures (for CS2 only). No EC contributions on operational budget for CA (to be included in next amended WPbudget 2022 & 2023 for CAJU).
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	4,261,950	4,261,950	4,333,484	4,333,484	4,907,568	4,907,568	5,117,567	5,117,567	This covers the estimated Industrial members contribution to the running costs for Clean Sky 2 and Clean Aviation
3 0	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	8,235,099	18,138,514	177,799,590	100,146,507	19,242,249	82,525,739	24,020,973	6,320,862	The amounts presented in CA and PA cover the cancelled appropriations from 2021 and 2022 (estimates) which CAJU may use again in accordance with Article 655 of its Financial Rules.
5 0	FINANCIAL REVENUES (BANK INTEREST)	0	0	0	0	0	0	0	0	This represents the interest gained on the funds held in the Clean Aviation JU bank accounts.
	TOTAL REVENUE	323,897,102	333,778,452	182,133,074	189,446,456	408,377,217	412,409,745	266,428,319	418,391,877	
STATEMENT OF EXPENDITURE										
Title Chapter	Heading	Financial year 2020	Financial year 2020	Financial year 2021	Financial year 2021	Financial year 2022 Amendment 2	Financial year 2022 Amendment 2	Financial year 2023 Draft	Financial year 2023 Draft	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
1	STAFF EXPENDITURE									
1 1	STAFF IN ACTIVE EMPLOYMENT	4,542,281	4,542,281	4,694,402	4,694,402	5,400,000	5,400,000	4,852,033	4,852,033	Cost of staff includes: * basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.
1 2	MISCELLANEOUS EXPENDITURE ON STAFF	244,000	190,112	135,000	120,560	150,000	161,521	82,877	82,877	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)
1 3	MISSIONS AND DUTY TRAVEL	100,000	85,014	25,000	11,846	210,000	211,329	183,631	183,631	Includes: " mission expenses, duty travel expenses and other ancillary expenditure
1 4	SOCIO MEDICAL INFRASTRUCTURE	64,426	46,184	64,224	41,643	90,000	135,285	90,665	90,665	Includes: " sociomedical structures (restaurant, canteens, ...); " medical services: " language courses, trainings
1 5	EXTERNAL STAFF SERVICES	448,308	274,206	586,761	549,356	600,000	775,313	424,831	424,831	Includes: "costs of interim staff
1 7	RECEPTIONS AND EVENTS	0	1,000	27,545		30,000		31,097	31,097	Includes cost for receptions and events
	TITLE 1 - TOTAL	5,399,015	5,138,797	5,532,932	5,443,433	6,480,000	6,713,448	5,665,134	5,665,134	
2	INFRASTRUCTURE EXPENDITURE									
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	570,000	576,176	600,000	586,808	600,000	613,192	624,013	624,013	Includes: " rent; " insurance; " water gas, electricity, heating; " cleaning and maintenance; " fitting-out of premises; " security and surveillance of buildings;
2 1	INFORMATION TECHNOLOGY PURCHASES	464,789	443,000	451,966	491,554	426,000	748,516	376,458	376,458	Includes: " data processing of ABAC-platform yearly fees + sTESTA + GMT+other IT expenditures
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	3,466	0	0	3,466	9,000	9,000	7,176	7,176	Includes: " technical installation and electronic offices; " furniture; documentation and library expenditure
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	57,126	28,063	60,000	8,361	51,000	105,102	46,054	46,054	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	POSTAGE AND TELECOMMUNICATIONS	40,000	31,847	35,000	22,605	45,000	58,463	37,878	37,878	Includes appropriations for postage, telephones, internet and mobile communication costs
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	50,000	23,323	62,303	26,097	180,000	182,766	277,166	277,166	Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board
2 7	COMMUNICATION ACTIVITIES	589,632	468,107	857,485	513,613	608,999	1,205,119	580,540	580,540	Communication events, publications including brochures and Website
2 8	EXTERNAL SERVICES AND SUPPORT	666,857	517,602	428,738	471,250	1,415,137	1,568,580	2,620,716	2,620,716	Includes costs for the CSCS, ex-post audit services contracted externally and the general consultancy which the JU may wish to request on specific issues
2 9	COSTS ASSOCIATED WITH CALLS	0	0	0	0	0	0	0	0	These appropriations are intended to cover the costs associated with the calls for proposals issued by Clean Aviation JU.
	TITLE 2 - TOTAL	2,441,871	2,086,118	2,493,492	2,123,754	3,335,136	4,490,737	4,570,000	4,570,000	
	TOTAL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)	7,840,886	7,226,915	8,026,424	7,567,187	9,815,136	11,204,185	10,235,134	10,235,134	
3	OPERATIONAL EXPENDITURE CLEAN AVIATION									
3 0	SHORT & MEDIUM RANGE AIRCRAFT	TBC	TBC	0	0	139,966,746	64,406,486	235,212,712	374,051,320	This appropriation shall cover the costs to the Short & Medium range Aircraft
3 1	HYBRID ELECTRIC REGIONAL AIRCRAFT	0	0	0	0	90,719,187	41,744,945	0	0	This appropriation shall cover the costs to the Hybrid Electric Regional Aircraft
3 2	HYDROGEN POWERED AIRCRAFT	0	0	0	0	94,347,955	43,414,742	0	0	This appropriation shall cover the costs to the Hydrogen Powered Aircraft
3 3	TRANSVERSAL CERTIFICATION	0	0	0	0	55,986,699	25,762,594	0	0	This appropriation shall cover the costs to the Transversal certification
3 4	CSA	0	0	0	0	373,245	171,751	0	0	This appropriation shall cover the costs to the Coordination and Support Actions
3 5	CALL FOR TENDERS	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to the calls for tender
3 6	EXPERTS	0	0	0	0	976,000	976,000	0	0	This appropriation shall cover the costs to the reimbursement of experts (calls)
3 7	OTHERS	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to other operational activities
	TITLE 3 - TOTAL	0	0	0	0	382,369,832	176,476,518	235,212,712	374,051,320	
4	OPERATIONAL EXPENDITURE CS2									
4 0	LARGE PASSENGER AIRCRAFT	107,540,000	80,016,091	63,934,221	16,003,218	0	51,505,421	3,101,375	0	This appropriation shall cover the costs to the Large Passenger Aircraft Leaders + Core Partners
4 1	REGIONAL AIRCRAFT	500,000	8,331,560	9,140,558	3,124,335	0	9,003,510	711,037	0	This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners
4 2	FAST ROTORCRAFT	3,499,910	12,947,884	14,424,291	6,159,294	0	14,914,210	1,186,394	0	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners
4 3	AIRFRAME	55,984,975	39,548,823	20,903,451	9,599,834	0	19,773,405	2,032,977	0	This appropriation shall cover the costs to the Airframe Leaders + Core Partners
4 4	ENGINES	3,499,986	20,666,543	24,205,625	4,274,363	0	22,254,509	2,069,676	0	This appropriation shall cover the costs to the Engine Leaders + Core Partners
4 5	SYSTEMS	2,442,591	21,754,791	16,599,090	4,802,927	0	17,179,317	0	0	This appropriation shall cover the costs to the Systems Leaders + Core Partners
4 6	TECHNOLOGY EVALUATOR	100,000	803,821	2,672,879	295,470	0	1,191,749	61,882	0	This appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners
4 7	ECO-DESIGN TRANSVERSE ACTIVITY	699,900	1,786,406	1,136,176	357,281	0	1,099,665	55,392	0	This appropriation shall cover the costs for Eco-Design Transverse Activity
4 8	SMALL AIR TRANSPORT TRANSVERSE ACTIVITY	100,000	143,373	762,207	421,148	0	536,374	27,403	0	This appropriation shall cover the costs for Small Air Transport Transverse Activity
4 9	CALLS FOR PROPOSAL / CALLS FOR TENDER	66,256,399	86,389,806	1,484,250	54,042,671	60,249	57,562,292	0	27,784,561	This appropriation shall cover the costs for the projects arising out of Clean Sky 2 calls for proposals / calls for tenders as well as late interests
	TITLE 4 - TOTAL	240,623,761	272,389,099	155,262,747	99,080,539	60,249	195,020,453	9,246,136	27,784,561	
	TOTAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)	240,623,761	272,389,099	155,262,747	99,080,539	382,430,080	371,496,971	244,458,848	401,835,881	
5	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	75,432,455	54,162,438	18,843,904	82,798,730	16,132,000	29,708,589	11,734,337	6,320,862	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	323,897,102	333,778,452	182,133,075	189,446,455	408,377,216	412,409,745	266,428,319	418,391,877	

* The EU contribution for 2022 is subject to the outcome of the budgetary procedure. The 2023 EU contribution is subject to the adoption of the DB 2023 as proposed by the Commission.

<p align="center"><i>Clean Aviation Joint Undertaking</i></p> <p align="center"><i>Establishment Plan 2022-2023</i></p>				
Category and grade	Establishment plan 2022		Establishment plan 2023	
	Off.	TA	Off.	TA
AD 16				
AD 15				
AD 14		1		1
AD 13				
AD 12		2		2
AD 11		2		2
AD 10		5		5
AD 9		8		8
AD 8		4		4
AD 7		4		4
AD 6		6		6
AD 5				
Total AD		32		32
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7				
AST 6		2		1
AST 5		1		1
AST 4				
AST 3				
AST 2				
AST 1				
Total AST		4		3
TOTAL TA		36		35
CA FG IV		3		3
CA FG III		3		3
CA FG II				
CA FG I				
Total CA		6		6
Total SNE		2		0
TOTAL staff (TA+CA+SNEs)		44		41