USB-Wigt prol 2023-09 Budget 2022-2023 amengd no 5 CA CB CC CD CG CH CX CL CQ CR CS CT CU CV CV CW Clean Aviation Joint Undertaking Budget 2022 - 2023 - Amendment n° 6																	
							Statement of F	Revenue and Exp		lean Aviation Joir	nt Undertaking fo	or the financial ye	ear 2022 - 2023				
		Financial year	Financial year			Financial year	Financial year										
Title Chapter	Heading	2022	2022	2023 Draft	2023 Draft	2023 Amendnment 3	2023 Amendnment 3	2023 Amendnment 4	2023 Amendnment 4	2023 Amendnment 5	2023 Amendnment 5	Budget amendment	Budget amendment	2023 Amendnment 6	2023 Amendnment 6	Comments	
	SUBSIDY FROM THE COMMISSION	Commitment Appropriations 384,227,400	Payment Appropriations 324,976,438	Commitment Appropriations 237,289,779	Payment Appropriations 406,953,448	Commitment Appropriations 237,289,779	Payment Appropriations 406.953.448	Commitment Appropriations 238,262,373	Payment Appropriations 406.961.961	Commitment Appropriations 238.262.373	Payment Appropriations 406.961.961	Commitment Appropriations	Payment Appropriations	Commitment Appropriations 238, 262, 373	Payment Appropriations	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution for both administrative and operational excenditures	
	Of which Administrative	1.857.568	6.264.731	237.269.779	406.953.446	237 200.179	400.303.440	2.085.580	5.126.080	2.085.580	5.126.080	0	0	2.085.580		Subsidy from the Commission is a sum of the EC + EF1 A Commission, with EF1 A contribution for both administrative and operational expenditures Subsidy from the Commission is a sum of the EC + EFTA Contribution for administrative expenditures	
	Of which Operational	382.369.832 4 907 568	318.711.707 4 907 568	5 117 567	5 117 567	5 117 567	5 117 567	236.176.793	401.835.881 5.126.080	236.176.793	401.835.881 2.085.580	0 46 670	0 46.670	236.176.793		Subsidy from the Commission is a sum of the EC + EFTA Contribution for operational expenditures	
U	CONTRIBUTION FROM MEMBERS (NON-EC)															This covers the estimated Industrial members contribution to the running costs for Clean Sky 2 and Clean Aviation	
D	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	19.242.249	82.525.739	24.020.973	6.320.862	24.020.973	70.000.000	26.048.707	76.100.678	28.411.802	77.099.029	57.083	57.083	28.468.885		The amounts presented in CA and PA cover the cancelled appropriations from previous years which CAJU may use again in accordance with Article 6§5 of its Financial	
)	FINANCIAL REVENUES (BANK INTEREST) TOTAL REVENUE	408.377.217	412.409.745	266.428.319	418.391.877	266.428.319	482.071.015	269.437.160	488.188.719	268.759.755	486.146.570	10.413	10.413	268.770.168	486 156 983	This represents the interest gained on the funds held in the Clean Aviation JU bank accounts.	
	TOTAL REVENUE	408.377.217	412.409.745	266.428.319	418.391.877	266.428.319	482.071.015	269.437.160	488.188.719	268.759.755	486.146.570	10.413	10.413	268.770.168	486.156.983		
									STAT	EMENT OF EXPENDIT	URE						
Title Chapter	Heading	Financial year 2022	Financial year 2022	Financial year 2023	Financial year 2023	Budget amendment	Budget amendment	Financial year 2023	Financial year 2023	Comments							
Chapter	STAFF EXPENDITURE	Commitment Appropriations	Payment Appropriations	Draft Commitment Appropriations	Draft Payment Appropriations	Amendament 3 Commitment Appropriations	Amendament 3 Payment Appropriations	Amendament 4 Commitment Appropriations	Amendament 4 Payment Appropriations	Amendament 5 Commitment Appropriations	Amendament 5 Payment Appropriations	Commitment Appropriations	Payment Appropriations	Amendment 6 Commitment Appropriations	Amendment 6 Payment Appropriations		
	STAFF IN ACTIVE EMPLOYMENT	4.854.056	4.854.056	4.852.033	4.852.033	4.852.033	4.852.033	5.000.000	5.000.000	5.050.000	5.050.000	Commission Appropriators 0	Payment Appropriations 0	5.050.000	5.050.000	Cost of staff includes: * basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.	
	MISCELLANEOUS EXPENDITURE ON STAFF	150.000	66.148	82.877	82.877	82.877	82.877	140.000	227.556	190.000	277.556	0	0	190.000	277.550	Includes: "miscellaneous expenditures on staff recruitment; "travel expenses; "installation, resettlement and transfer," removal expenses; "temporary daily subsisten "Administrative assistance costs of PMO of DG HR (COM)	
	MISSIONS AND DUTY TRAVEL	208.245	122.436	183.631	183.631	183.631	183.631	200.000	287.139	200.000	287.139	0	0	200.000	287.139	Includes: * mission expenses, duty travel expenses and other ancillary expenditure	
	SOCIOMEDICAL INFRASTRUCTURE EXTERNAL STAFF SERVICES	22.149 778.093	28.461 630.742	90.665 424.831	90.665 424.831	90.665 424.831	90.665 424.831	50.000 420.000	60.467 739.903	50.000 581.015	60.467 900.918	0	0	50.000 581.015		77 Includes: "sociomedical structures (restaurant, canteens,); "medical services: "language courses, trainings 18 Includes: "costs of interim staff	
	RECEPTIONS AND EVENTS	9.450	6.398	31.097	31.097	31.097	31.097	30.000	33.052	30.000	33.052	0	0	30.000		Includes cosst for receptions and events	
	NFRASTRUCTURE EXPENDITURE	6.021.994 Commitment Appropriations	5.708.239 Payment Appropriations	5.665.134 Commitment Appropriations	5.665.134 Payment Appropriations	5.665.134 Commitment Appropriations	5.665.134 Payment Appropriations	5.840.000 Commitment Appropriations	6.348.117	6.101.015 Commitment Appropriations	6.609.132	Commitment Appropriations	Payment Appropriations	6.101.015 Commitment Appropriations	6.609.132		
	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	598 906	Fayment Appropriations	624.013	Payment Appropriations 624 013	624.013	Payment Appropriators	640 000	Fayment Appropriations 640,000	670.000	Fayment Appropriators	-5 000	Payment Appropriations	665.000	.,		
	INFORMATION TECHNOLOGY PURCHASES	414,658	442.569	376.458	376.458	376.458	376.458	400.000	659.005	430.000	699.005	8.500		421.500		Includes: "rent; "insurance; "water gas, electricity, heating; "cleaning and maintenance; "litting-out of premises; "security and surveillance of buildings; Includes: "data processing of ABAC-clafform yearly fees + sTESTA + GMT+other IT expenditures	
	MOVABLE PROPERTY AND ASSOCIATED COSTS	0	0	7.176	7.176	7.176	7.176	10.000	10.000	10.000	10.000	-2.151	0	7.849	10.000	.000 Includes: " technical installation and electronic offices; " furniture; documentation and library expenditure	
	CURRENT EXPENDITURE FOR RUNNING COSTS	20.000	36.529	46.054	46.054	46.054	46.054	30.000	43.132	30.000	43.132	-2.000	0	28.000	43.132	2 Includes: * office supplies; * financial charges (bank charges); legal expenses (damages, claims); * other operating expenditures (insurance civil liability, expenditure departmental removals, archiving documents)	
	POSTAGE AND TELECOMMUNICATIONS	15.000	7.336	37.878	37.878	37.878	37.878	20.000	28.390	10.000	18.390	-1.580	0	8.420	18.390	Includes appropriations for postage, telephones, internet and mobile communication costs	
5	EXPENDITURE ON FORMAL AND OTHER MEETINGS COMMUNICATION ACTIVITIES	84.728 779.458	65.640 898.132	277.166 580.540	277.166 580.540	277.166 580.540	277.166 580.540	200.000	221.854 1.044.657	180.000 577.985	201.854	0	0	180.000 577.985		Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board	
3	EXTERNAL SERVICES AND SUPPORT	1,257,503	616.812	2.620.716	2,620,716	2,620,716	2.620.716	1.800.000	2.583.888	1.531.000	2.314.888	0	-19.231	1.531.000		42 Communication events, publications including brochures and Website 57 Includes costs for the CSSC, expost audit services contracted externally and the general consultancy which the JU may wish to request on specific issues	
	COSTS ASSOCIATED WITH CALLS	0	0	0	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	3.170.253	2.665.923		4.570.000		4.570.000	3.700.000		3.438.985	4.969.912	-19.231	-19.231		4.950.681		
TO	TAL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)	9.192.247	8.374.163	10.235.134	10.235.134	10.235.134	10.235.134	9.540.000	11.579.044	9.540.000	11.579.044	-19.231	-19.231	9.520.769	11.559.813		
	OPERATIONAL EXPENDITURE CLEAN AVIATION	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations										
	SHORT & MEDIUM RANGE AIRCRAFT HYBRID ELECTRIC REGIONAL AIRCRAFT	139.966.746 90.719.187	68.186.653 46.200.487	235.212.712	374.051.320	85.922.516 55.690.520	89.344.370 57.908.388	85.922.516 55.690.520	89.344.370 57.908.388	85.922.516 55.690.520	89.344.370 57.908.388	0	0	85.922.516 55.690.520		This appropriation shall cover the costs to the Short & Medium range Aircraft This appropriation shall cover the costs to the Hybrid Electric Regional Aircraft	
	HYDROGEN POWERED AIRCRAFT	94.347.955	35.191.584	0	0	57.918.141	60.224.723	57.918.141	60.224.723	57.918.141	60.224.723	0	0	57.918.141	60.224.723	This appropriation shall cover the costs to the Hydrogen Powered Aircraft	
	TRANSVERSAL CERTIFICATION	55.986.699 723.245	25.731.163 432.008	0	0	34.369.007 229.127	35.737.748 238.252	34.369.007 229.127	35.737.748 238.252	34.369.007 229.127	35.737.748 238.252	0	0	34.369.007 229.127		This appropriation shall cover the costs to the Transversal certification This appropriation shall cover the costs to the Coordination and Support Actions	
	CALL FOR TENDERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to the calls for tender	
5	EVALUATION EXPERTS OTHERS	613.439	613.439	0	0	1.083.402	1.083.402	1.083.402	1.083.402	1.083.402	1.083.402	0	0	1.083.402		This appropriation shall cover the costs to the reimbursement of experts (calls) This appropriation shall cover the costs to other operational activities	
	TITLE 3 - TOTAL	382.357.271	176.355.334	235.212.712	374.051.320	235.212.712	244.536.882	235.212.712	244.536.882	235.212.712	244.536.882	0	0	235.212.712			
	OPERATIONAL EXPENDITURE CS2	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations										
	LARGE PASSENGER AIRCRAFT REGIONAL AIRCRAFT	0	36.163.088 7.884.375	3.101.375	0	3.101.375 711.037	21.412.517	3.101.375	21.412.517 342.128	3.101.375 1.372.037	21,412,517	0	0	3.101.375 1.372.037		This appropriation shall cover the costs to the Large Passanger Aircraft Leaders + Core Partners This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners	
	FAST ROTORCRAFT	ő	12.981.862	1.186.394	0	1.186.394	342.128 0	1.186.394	342.128 0	8.082.394	342.128 0	0	0	8.082.394	0	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners	
	AIRFRAME FACILITY	0	18.813.104 21.785.062	2.032.977 2.069.676	0	2.032.977	0	2.032.977 2.069.676	0	2.259.977 6.275.838	0	0	0	2.259.977 6.275.838		This appropriation shall cover the costs to the Arithmen Leaders + Core Partners This appropriation shall cover the costs to the Engine Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Arithmen Systems + Core Partners This appropriation shall cover the costs to the Arithmen Systems + Core Partners This appropriation shall cover the costs to the Costs the Arithmen Systems + Core Partners This appropriation shall cover the costs to the Arithmen Systems + Core Partners This appropriation shall cover the costs to the Costs + Core Partners This appropriation shall cover the costs to the Bright + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems Leaders + Core Partners This appropriation shall cover the costs to the Systems + Core Partners This appropriation shall cover the costs the Systems + Core Partners This appropriation shall cover the costs the Systems + Core Partners This appropriation shall cover the costs the Systems + Core Partners This appropriation shall cover the costs the Systems + Core Partners This appropriation shall cover the costs the Systems + Core Partners This appro	
	SYSTEMS	0	14.897.305	2.069.676	0	2.000.676	0	2.069.676	0	0.215.838	0	0	0	0.2/5.838			
	TECHNOLOGY EVALUATOR ECO-DESIGN TRANSVERSE ACTIVITY	0	763.790	61.882 55.392	0	61.882 55.392	1.641.801 1.022.558	61.882 55.392	1.641.801 1.022.558	61.882 55.392	1.641.801 1.022.558	0	0	61.882 55.392		This appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners This appropriation shall cover the costs for Eco-Design Transverse Activity	
	ECO-DESIGN TRANSVERSE ACTIVITY SMALL AIR TRANSPORT TRANSVERSE ACTIVITY		378.020	27.403	0	27.403	1.022.568 461.772	27.403	1.022.568 461.772	27.403	461.772	0		27.403		This appropriation shall cover the costs for Eco-Design i minsverse Activity This appropriation shall cover the costs for Small Air Transport Transverse Activity	
1	CALLS FOR PROPOSAL / CALLS FOR TENDER	60.249	40.777.139	0	27.784.561	0	27.784.561	0	27.784.561	0	27.784.561	0	0	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	154.443.746	9.246.136	27.784.561	9.246.136	52.665.336	9.246.136	52.665.336	21.236.298	52.665.336	0	0	21.236.298			
T	OTAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)	382.417.520	330.799.080	244.458.848	401.835.881	244.458.848	297.202.219	244.458.848	297.202.219	256.449.010	297.202.219	0	0	256.449.010	297.202.219		
	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	16.767.450	73.236.503	11.734.337	6.320.862	11.734.337	174.633.663	15.438.311	179.407.456	2.770.744	177.365.308	29.644	29.644	2.800.388	177.394.952	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 Articl Financial rules.	
	TOTAL BUDGET	408.377.217	412.409.746	266.428.319	418.391.877	266.428.319	482.071.015	269.437.159	488.188.719	268.759.755	486.146.571	10.413	10.413	268.770.168	486.156.984		
	The EU contribution for 2022 and 2023 is subject to the outcome of the budg																

Clean Aviation Joint Undertaking Budget 2022 - 2023 - Amendment n°6

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	Financial year 2022	Financial year 2023 Amedinment 3	Financial year 2023 Amednment 3	Financial year 2023 Amendnment 4	Financial year 2023 Amendnment 4	Financial year 2023 Amendnment 5	Financial year 2023 Amendnment 5	Budget amendment	Budget amendment	Financial year 2023 Amendnment 6	Financial year 2023 Amendnment 6	Comments
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations	
10	SUBSIDY FROM THE COMMISSION	384.227.400	324.976.438	237.289.779	9 406.953.448	238.262.373	406.961.961	238.262.373	406.961.961	0	0	238.262.373	406.961.961	Subsidy from the Commission is a sum of the EC + EFTA Contribution, with EFTA contribution for both administrative and operational exenditures
2 0	CONTRIBUTION FROM MEMBERS (NON-EC)	4.907.568	4.907.568	5.117.567	5.117.567	5.126.080	5.126.080	2.085.580	2.085.580	-46.670	-46.670	2.038.910	2.038.910	This covers the estimated industrial members contribution to the running costs for Clean Sky 2 and Clean Aviation
30	CARRY OVER FROM PREVIOUS YEAR (executed and estimated)	19.242.249	82.525.739	24.020.973	70.000.000	26.048.707	76.100.678	28.411.802	77.099.029	57.083	57.083	28.468.885	77.156.113	The amounts presented in CA and PA cover the cancelled appropriations from 2021 and 2022 which CAJU may use again in accordance with Article 6§5 of its Financial Rules.
50	FINANCIAL REVENUES (BANK INTEREST)	0	C		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	408.377.217	412.409.745	266.428.319	9 482.071.015	269.437.160	488.188.719	268.759.755	486.146.570	10.413	10.413	268.770.168	486.156.983	

STATEMENT OF EXPENDITUR

	STATEMENT OF EXPENDITURE														
Title		Financial year	Financial year			Financial year	Financial year	•							
Chapter	Heading	2022	2022	2023 Amednment 3	2023 Amednment 3	2023 Amendnment 4	2023 Amendnment 4	2023 Amendnment 5	2023 Amendnment 5	Budget amendment	Budget amendment	2023 Amendnment 6	2023 Amendnment 6	Comments	
1	STAFF EXPENDITURE	Commitment Appropriations	Payment Appropriations												
11	STAFF IN ACTIVE EMPLOYMENT	4.854.056	4.854.056	4.852.033	4.852.033	5.000.000	5.000.000	5.100.000	5.100.000	0	0	5.100.000	5.100.000	Cost of staff includes: * basic salaries, family allowances, expatriation and foreign residence allowances, and contract staff.	
12	MISCELLANEOUS EXPENDITURE ON STAFF	150,000	66 148	82.877	82.877	140.000	227,556	140.000	227.556	0	0	140.000	227.556	Includes: "miscellaneous expenditures on staff recruitment; " travel expenses; " installation, resettlement and transfer; " removal expenses; " temporary daily subsistence	
	MISSIONS AND DUTY TRAVEL	208.245	122,436	183,631	183.631	200.000	287.139	200.000	287.139			200.000		allowances: "Adminisrative assistance costs of PMO of DG HR (COM) Includes: "mission expenses, duty travel expenses and other ancillary expenditure	
	SOCIOMEDICAL INFRASTRUCTURE	22.149	28.461	90.665	90.665	50.000	60.467	50,000	60.467	0		50.000		Includes: * sociomedical structures (restaurant, canteens,); * medical services: * language courses, trainings	
	EXTERNAL STAFF SERVICES	778.093	630.742	424 831	424.831	420,000	739 902	460,000	779.902	0		460.000		Includes: "costs of interim staff	
	RECEPTIONS AND EVENTS	9.450	6.398	31.097	31.097	30,000	33.052	30,000	33.052	0	0	30.000		Includes costs for receptions and events	
-	TITLE 1 - TOTAL	6.021.994	5.708.239	5.665.134	5.665.134	5,840,000	6.348.118	5,980,000	6.488.118	0	0	5,980,000			
2	INFRASTRUCTURE EXPENDITURE	Commitment Appropriations	Payment Appropriations												
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	598.906	598.906	624.013	624.013	640.000	640.000	670.000	670.000	-5.000	0	665.000	670.000	udes: "rent; " insurance; " water gas, electricity, heating; " deaning and maintenance; " fitting-out of premises; " security and surveillance of buildings;	
2 1	INFORMATION TECHNOLOGY PURCHASES	414.658	442.569	376.458	376.458	400.000	659.005	400.000	659.005	-8.500	0	391.500		Includes: * data processing of ABAC-platform yearly fees + sTESTA + GMT+other IT expenditures	
	MOVABLE PROPERTY AND ASSOCIATED COSTS	0	0	7 176	7.176	10.000	10.000	10.000	10.000	-2.151		7 849		Includes: * technical installation and electronic offices; * furniture; documentation and library expenditure	
		· ·	•	7.110											
2 3	CURRENT EXPENDITURE FOR RUNNING COSTS	20.000	36.529	46.054	46.054	30.000	43.132	30.000	43.132	-2.000	0	28.000	43.132	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	15.000	7.336	37.878	37.878	20.000	28.390	10.000	18.390	-1.580	0	8.420	18.390	Includes appropriations for postage, telephones, internet and mobile communication costs	
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	84.728	65.640	277.166	277.166	200.000	221.854	180.000	201.854	0	0	180.000	201.854	Official meetings such as ITD coordination, SRG, Annual Reviews and Governing Board	
27	COMMUNICATION ACTIVITIES	779.458	898.132	580.540	580.540	600.000	1.044.658	600.000	1.044.658	0	0	600.000	1.044.658	Communication events, publications including brochures and Website	
28	EXTERNAL SERVICES AND SUPPORT	1.257.503	616.812	2.620.716	2.620.716	1.800.000	2.583.888	1.660.000	2.443.888	0	-19.231	1.660.000		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	0	0	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	3.170.253	2.665.923	4.570.000	4.570.000	3.700.000	5.230.928	3.560.000	5.090.928	-19.231	-19.231	3.540.769	5.071.697		
TOT	AL ADMINISTRATIVE EXPENDITURE (Title 1 & Title 2)	9.192.247	8.374.163	10.235.134	10,235,134	9.540.000	11,579,045	9.540.000	11.579.045	-19.231	-19.231	9.520.769	11.559.814		
		5.152.247	0.374.103	10.233.134	10.233.134	5.340.000	11.575.045	5.540.000	11.578.043	-18.231	-18.231	5.320.705	11.555.614		
3	OPERATIONAL EXPENDITURE CLEAN AVIATION	Commitment Appropriations	Payment Appropriations												
	SHORT & MEDIUM RANGE AIRCRAFT	139.966.746	68.186.653	85.922.516	89.344.370	85.922.516	89.344.370	85.922.516	89.344.370	0	0	85.922.516		his appropriation shall cover the costs to the Short & Medium range Aircraft	
	HYBRID ELECTRIC REGIONAL AIRCRAFT	90.719.187	46.200.487	55.690.520	57.908.388	55.690.520	57.908.388	55.690.520	57.908.388	0	0	55.690.520	57.908.388	his appropriation shall cover the costs to the Hybrid Electric Regional Aircraft	
3 2	HYDROGEN POWERED AIRCRAFT	94.347.955	35.191.584	57.918.141	60.224.723	57.918.141	60.224.723	57.918.141	60.224.723	0	0	57.918.141		This appropriation shall cover the costs to the Hydrogen Powered Aircraft	
3 3	TRANSVERSAL CERTIFICATION	55.986.699	25.731.163	34.369.007	35.737.748	34.369.007	35.737.748	34.369.007	35.737.748	0	0	34.369.007		This appropriation shall cover the costs to the Transversal certification	
	CSA	723.245	432.008	229.127	238.252	229.127	238.252	229.127	238.252	0	0	229.127	238.252	This appropriation shall cover the costs to the Coordination and Support Actions	
	CALL FOR TENDERS	0	0	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to the calls for tender	
3.6	EXPERTS	613.439	613.439	1.083.402	1.083.402	1.083.402	1.083.402	1.083.402	1.083.402	0	0	1.083.402	1.083.402	This appropriation shall cover the costs to the reimbursement of experts (calls)	
3 7	OTHERS TITLE 3 - TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to other operational activities	
		382.357.271	176.355.334	235.212.712	244.536.882	235.212.712	244.536.882	235.212.712	244.536.882	0	0	235.212.712			
4	OPERATIONAL EXPENDITURE CS2	Commitment Appropriations	Payment Appropriations												
4 0	LARGE PASSENGER AIRCRAFT	0	36.163.088	3.101.375	21.412.517	3.101.375	21.412.517	3.101.375	21.412.517	0	0	3.101.375		This appropriation shall cover the costs to the Large Passenger Aircraft Leaders + Core Partners	
	REGIONAL AIRCRAFT	0	7.884.375	711.037	342.128	711.037	342.128	1.372.037	342.128	0	0	1.372.037	342.128	This appropriation shall cover the costs to the Regional Aircraft Leaders + Core Partners	
4 2	FAST ROTORCRAFT	0	12.981.862	1.186.394	0	1.186.394	0	8.082.394	0	0	0	8.082.394	0	This appropriation shall cover the costs to the Fast Rotorcraft Leaders + Core Partners	
43	AIRFRAME	0	18.813.104	2.032.977	0	2.032.977	0	2.259.977	0	0	0	2.259.977	0	This appropriation shall cover the costs to the Airframe Leaders + Core Partners	
4 4	ENGINES	0	21.785.062	2.069.676	0	2.069.676	0	6.275.838	0	0	0	6.275.838	0	This appropriation shall cover the costs to the Engine Leaders + Core Partners	
4.5	SYSTEMS	0	14.897.305	0	0	0	0	0	0	0	0	0	0	This appropriation shall cover the costs to the Systems Leaders + Core Partners	
	TECHNOLOGY EVALUATOR	0	763.790	61.882	1.641.801	61.882	1.641.801	61.882	1.641.801	0	0	61.882		is appropriation shall cover the costs to the Technology Evaluator Leaders + Core Partners	
4 7	ECO-DESIGN TRANSVERSE ACTIVITY	0	0	55.392	1.022.558	55.392	1.022.558	55.392	1.022.558	0	0	55.392	1.022.558	is appropriation shall cover the costs for Eco-Design Transverse Activity	
48	SMALL AIR TRANSPORT TRANSVERSE ACTIVITY	0	378.020	27.403	461.772	27.403	461.772	27.403	461.772	0	0	27.403	461.772	nis appropriation shall cover the costs for Small Air Transport Transverse Activity	
49	CALLS FOR PROPOSAL / CALLS FOR TENDER	60.249	40.777.139	0	27.784.561	0	27.784.561	0	27.784.561	0	0	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	154.443.746	9.246.136	52.665.336	9.246.136	52.665.336	21.236.298	52.665.336	0	0	21.236.298	52.665.336		
то	TAL OPERATIONAL EXPENDITURE (Title 3 & Title 4)	382.417.520	330.799.080	244.458.848	297.202.219	244.458.848	297.202.219	256.449.010	297.202.219	0	0	256.449.010	297.202.219		
5	UNUSED APPROPRIATIONS NOT REQUIRED IN CURRENT YEAR	16.767.450	73,236,503	11.734.337	174.633.663	15.438.311	179.407.455	2.770.744	177.365.307	29.644	29.644	2.800.388	177 304 051	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 6§5 of	
														Inside appropriations are not used in the current year out are shown here for full transparency of the credits available to the Ju for future use in accordance with Article 6§6 or its Financial rules.	
1	TOTAL BUDGET	408.377.217	412.409.746	266.428.319	482.071.015	269.437.159	488.188.719	268.759.754	486.146.571	10.413	10.413	268.770.167	486.156.984		

* The EU contribution for 2022 and 2023 is subject to the outcome of the budgetary procedure.

Clean Aviation Joint Undertaking Establishment Plan 2022-2023

Category and grade	Establishme	nt plan 2022	Establishme	nt plan 2023	Actually filled as of 31/12/2023		
	Off.	TA	Off.	TA	Off.	TA	
AD 16							
AD 15							
AD 14		1		1		1	
AD 13							
AD 12		2		2		1	
AD 11		2		2		2	
AD 10		5		5		5	
AD 9		8		8		7	
AD 8		4		4		3	
AD 7		4		4		6	
AD 6		6		6		4	
AD 5							
Total AD		32		32		29	
AST 11							
AST 10							
AST 9							
AST 8		1		1		1	
AST 7							
AST 6		2		1		1	
AST 5		1		1 (1)		1 (1)	
AST 4							
AST 3							
AST 2							
AST 1							
Total AST		4		3		3	
TOTAL TA		36		35		32	
CA FG IV		3		3		3	
CA FG III		3		3 (1)		3 (1)	
CA FG II							
CA FG I							
Total CA		6		6		6	
Total SNE		2		0		0	
TOTAL staff (TA+CA+SNEs)		44		41		38	

REMARK: The JU, with the agreement of the relevant EC services, modified the establishment plan for 2023 by removing a CA GFIII post instead of an AST post. The overall reduction of 3 FTEs is maintained. The practical reason is that a contractual agent left the organisation. This is an exceptional and temporary arrangement until an AST post becomes available that shall then be replaced with a CA FG III position.