



BBI JU Amended Budget 2015

I - Statement of revenue:

Heading	Budget 2015 Commitment appropriations (in €)	Budget 2015 Payment appropriations (in €)	Revised 2014 Commitment appropriations (in €) ¹	Comments on 2015 figures
EU contribution	201,908,289	18,940,065	50,651,503	
of which Administrative	1,412,372	1,412,484	651,503	Council regulation of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking
of which Operational ⁴	200,495,917	17,527,581	50,000,000	Council regulation of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking
EFTA	5,941,622	562,241	1,529,325	
of which Administrative	47,042	46,930	29,325	Council regulation of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking
of which Operational	5,894,580	515,311	1,500,000	Council regulation of 6 May 2014 establishing the Bio-

				Based Industries Joint Undertaking
Industry (financial) contribution	1,572,886	1,572,886	0	
of which Administrative (incl. 1/6 compensation for 2014 ³)	1,572,886	1,572,886	0	Council regulation of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking
of which Operational	0	0	0	Council regulation of 6 May 2014 establishing the Bio-Based Industries Joint Undertaking
TOTAL REVENUES	209,422,797	21,075,192	52,180,828	

Note :

1. Draft revised version of 'BBI JU Budget 2014 figures adopted by Governing Board on 05/09/14', to reflect expected expenditures in 2014 based on latest estimates.
2. For 2015: EFTA =2.94% of EU available contribution in EU General Budget 2015.
3. As non-Industry partners have committed alone the full BBI JU administrative estimate costs in 2014 (draft revised version of BBI JU budget 2014 = estimate 680,828€), compensation from Industry can be achieved by Industry committing alone the same amount as of 2015. In 2015, industry will commit 1/6 of this amount (1/6 of 680,828€ = 113,471€) for this matter. This amount is then subtracted from 2015 BBI JU admin costs which left-over is then split on an equal basis between Industry and non-Industry partners.
4. For 2015: From EU General Budget 2015.

II - Statement of expenditure

Title Chapter	Heading	Budget 2015 Commitment appropriations (in €)	Budget 2015 Payment appropriations (in €)	Revised 2014 Commitment appropriations (in €) ¹	Revised 2014 Payment appropriations (in €) ¹	Comments on 2015 figures
1	Staff Expenditure	1,500,100	1,500,100	50,575	50,575	
1 1	Staff in active employment	1,243,200	1,243,200	0	0	Amongst which: basic salaries, family allowances, expatriation, insurances against sickness/accidents and occupational diseases for Temporary and Contractual agents; Annual travel costs from the place of employment to the place of origin; SLA with PMO for administrative services
1 2	Staff recruitment / Miscellaneous expenditure	158,300	158,300	49,583	49,583	Amongst which: Installation, resettlement and daily subsistence allowances and removal and travel expenses; Travel & daily allowance for interviewed candidates; Assessment centre expenses; SLA with EPSO for recruiting contractual agents
1 3	Mission and duty travels	60,000	60,000	0	0	Amongst which: mission expenses, duty travel expenses and other ancillary expenditure

1 4	Other staff costs (socio-medical structure)	33,600	33,600	0	0	Amongst which: Medical services; Mobility costs and other social expenses; Training expenses
1 5	Entertainment and representation expenses	5,000	5,000	992	992	Amongst which: Costs incurred by authorised staff in meeting the JU's obligations in respect of representation in the interests of the service
2	Other administrative expenditure	1,532,200	1,532,200	630, 253	630,253	
2 0	Rental of buildings and associated costs	263,000	263,000	423,753	423,753	Amongst which: Rents; Provisions for charges
2 1	Administrative information technology	158,300	158,300	40,700	40,700	Amongst which: Hardware purchases; Software development & purchases; Day-to-day maintenance; sTesta connection; various ABAC fees; Printer related expenses; Installation support expenses
2 2	Movable property and associated costs	25,000	25,000	0	0	Amongst which: The purchase / maintenance of office equipment
2 3	Current administrative expenditure	16,100	16,100	0	0	Amongst which: Stationery and office supplies; Petty expenditure; Documentation and library expenditure, subscriptions; Translation, interpretation
2 4	Telecommunications and postal charges	9,700	9,700	0	0	Amongst which: postage, telephones, internet and mobile communication expenses
2 5	Expenditure on formal meetings	100,300	100,300	0	0	Amongst which: Governing Boards, SRG meetings, SC meetings
2 6	Running costs in connection with operational exp.	0	0	0	0	/
2 7	External communication, information,	190,000	190,000	0	0	Amongst which: All communication costs of the JU including the Stakeholder Forum

	publicity					
2 8	Studies	10,000	10,000	0	0	Amongst which: All studies costs of the JU
2 9	Experts contracts and evaluations	759,800	759,800	165,800	165,800	Amongst which: All expert and meeting costs for evaluations and project reviews
3	Operational expenditure	206,390,497	18,042,892	51,500,000	0	Amongst which: All operational costs of the JU
	TOTAL EXPENDITURE	209,422,797	21,075,192	52,180,828	680,828	

Note :

1. Draft revised version of 'BBI JU Budget 2014 figures adopted by Governing Board on 05/09/14', to reflect expected commitments based on latest estimates.

III – Staff Establishment Plan 2015



Function group and grade	2015			
	Request of the Joint Undertaking		Draft Budget Request	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AD 16				
AD 15				
AD 14		1		1
AD 13		1		1
AD 12				
AD 11		2		2
AD 10		2		2
AD 9				
AD 8		2		2
AD 7		2		2
AD 6				
AD 5				
AD total		10		10
AST 11				

Function group and grade	2015			
	Request of the Joint Undertaking		Draft Budget Request	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts
AST 10				
AST 9				
AST 8				
AST 7		3		3
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
AST total		3		3
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
TOTAL		13		13
GRAND TOTAL		13		13

Staff resources also include 5 GF IV and 4 GF III contract agents.