DECISION 2017.95 OF THE GOVERNING BOARD
OF THE ECSEL JOINT UNDERTAKING

Adopting the Joint Undertaking’s budget for year 2018

THE GOVERNING BOARD OF THE ECSEL JOINT UNDERTAKING,

Having regard to the Statutes annexed to Council Regulation (EC) 561/2014 of 6 May 2014 on the establishment of the 'ECSEL Joint Undertaking', and in particular its Articles 20 and 21 thereof;

Having regard to the Financial Rules of the 'ECSEL Joint Undertaking' (ECSEL-GB-2016.67 of 10 October 2016) and in particular its Article 15 thereof;

WHEREAS:

(1) The Financial year shall run from 01 January to 31 December;
(2) The Annual Budget shall be adopted by the Governing Board by the end of the previous year;

HAS ADOPTED THIS DECISION:

Article 1

The Joint Undertaking's Budget for year 2018, as annexed to this Decision, is hereby adopted.

Article 2

This Decision shall enter into force on December 13th, 2017.

Done in Brussels, on 4th December 2017,

[Signature]
Andrea Cuomo
Chairperson of the Governing Board

Annex I: Budget for year 2018 with estimates for year 2019
INTRODUCTION

The budget is established in accordance with the provisions of the Council Regulation (EC) No 561/2014 of 06 May 2014 setting up the ECSEL Joint Undertaking.

The ECSEL JU has been established in June 2014 for the implementation of H2020. So far, for the period 2014-2017, the total budget (administration and operations) already approved by the Governing Board for implementation is of:

615,833,090.22 for Commitments (Appropriations for Operations relate exclusively to H2020 projects) (*)

773,020,882.04 for Payments (Appropriations for Payments relate to both H2020 projects and FP7 legacy)

(*)This amount includes unused appropriations from the previous years entered in the budgets as follows:

- 100,000,000.00
- 200,000,000.00
- 300,000,000.00
- 400,000,000.00
- 500,000,000.00
- 600,000,000.00
- 700,000,000.00
- 800,000,000.00
ECSEL GB 2017.95

- In budget 2016: **6.844.365,32€** of unused appropriations for operations from the previous years;
- In budget 2017: **737.997€** as the result in accounts 2015 audited in 2016 for administrative expenditure, and, **3.243.666,00€** of unused appropriations for operations from the previous years.

Since the reused appropriations should not be recorded twice, the total real use of appropriations from the programme is, at present, of **615.833.090,22 €** - 10.826.028,32 = **605.007.061,90€** including:

- **18.107.088,90€** for administrative expenditure,
- **586.899.973,00€** for operational expenditure.

The budget includes the description of human and financial resources deployed by the ECSEL JU for the implementation of its programmes and plans in 2018 as well as estimates for year 2019. The budget execution is a key performance indicator assuring the progress towards the ECSEL JU objectives.

**Commitment Appropriations**, which form the basis for the new legal obligations of the ECSEL JU, are deemed to exhaust the maximum amount of the programme for operations, while the amounts dedicated to the running costs will be kept at the same level than in 2014, 2015, 2016 and 2017:

- **187,200,000.00€** in 2018: +4 % compared to 2017
- **193,200,000.00€** in 2019: +3 % compared to 2018
For **Payment Appropriations** where the main part is dedicated for payments of participants in the selected running projects, the amount will gradually decrease since the legacy of FP7 will vanish; at the same time, the minor part dedicated to the running costs will remain stable:

- **275,200,000.00€** in 2018: -4 % year to year
- **205,200,000.00€** in 2019: -25 % year to year

*Δ: Difference*
The part of the **administrative costs** in the total budget will be as follows:

- with regard to **Commitment Appropriations**: 2.78 % in 2018 and 2.69 % in 2019

![Administration and Operations (Commitment Appropriations)](image1)

- with regard to **Payment Appropriations**: 1.89 % in 2018 and 2.53 % in 2019

![Administration and Operations (Payment Appropriations)](image2)

Should there be later in 2018 a change in the work plan or a need not yet identified, the Governing Board will be invited to enter the necessary adaptations for the appropriations.
A. BUDGET INFORMATION

1. REVENUE

In accordance with the provisions of the legal framework applicable to the ECSEL JU, there are 2 main contributors to the budget of the JU:

- The EU budget with a decision of the European Parliament and the Council upon proposal of the Commission. This contribution is intended to fund projects (operational costs) and a part of the running costs.
- The Industry represented by the Private Members (for the time being AENEAS, ARTEMIS-IA and EPoSS) contributing to a part of the running costs in accordance with the JU statutes.

Until now, none of the ECSEL Participating states has opted in favour of entrusting the ECSEL JU with the management of their financial contribution, as foreseen in the provisions of Article 17.1 of the Statutes of the ECSEL JU. One Participating State has notified its intention to opt in favour, but the negotiations for an agreement are still on going at the end of year 2017.

I. Budget Revenue

1.1 Commitment Appropriations

<table>
<thead>
<tr>
<th></th>
<th>€</th>
<th>2017 (a)</th>
<th>2018 (p)</th>
<th>Δ % 18-17</th>
<th>2019 (e)</th>
<th>Δ% 19-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>-Revenue EU Budget (*)</td>
<td>174,143,725.00</td>
<td>184,010,000.00</td>
<td>6%</td>
<td>190,010,000.00</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>(incl. for running costs)</td>
<td>2,006,005.00</td>
<td>2,010,000.00</td>
<td>0%</td>
<td>2,010,000.00</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>-Revenue Industry</td>
<td>2,455,998.00</td>
<td>2,523,092.00</td>
<td>3%</td>
<td>3,190,000.00</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>(incl. for running costs)</td>
<td>2,455,998.00</td>
<td>2,523,092.00</td>
<td>3%</td>
<td>3,190,000.00</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>-Other contributions(**)</td>
<td>737,997.00</td>
<td>666,908.00</td>
<td>-10%</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
</tr>
<tr>
<td>-Revenue generated by ECSEL</td>
<td>3,243,666.00</td>
<td>p.m.</td>
<td>-100</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
</tr>
<tr>
<td>-Budget result 2016 (if&gt;0)</td>
<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>180,581,386.00</td>
<td>187,200,000.00</td>
<td>4%</td>
<td>193,200,000.00</td>
<td>3%</td>
<td></td>
</tr>
</tbody>
</table>

(a): Authorised budget/ (p): Proposed budget/ (e): Estimated budget
Δ: Difference

(*) The EU contribution (including EFTA contribution whose factor is of +2.3%) is based on the budget for the ECSEL JU in the general Union Budget.

(**) Unused appropriations from the previous budget exercises (Art.6.5 of the ECSEL Financial Rules).
### 1.2 Payment Appropriations

<table>
<thead>
<tr>
<th></th>
<th>€</th>
<th>2017 (a)</th>
<th>2018 (p)</th>
<th>Δ% 18-17</th>
<th>2019 (e)</th>
<th>Δ% 19-18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>-Revenue EU Budget (</strong>)**</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(incl. for running costs)</td>
<td>2,006,005.00</td>
<td>2,010,000.00</td>
<td>0%</td>
<td>2,010,000.00</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>-Revenue Industry</strong></td>
<td>2,455,998.00</td>
<td>2,523,092.00</td>
<td>3%</td>
<td>3,190,000.00</td>
<td>26%</td>
<td></td>
</tr>
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<td>2,523,092.00</td>
<td>3%</td>
<td>3,190,000.00</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td><strong>-Other contributions (</strong>)**</td>
<td>737,997.00</td>
<td>666,908.00</td>
<td>-10%</td>
<td>p.m.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>-Revenue generated by ECSEL</strong></td>
<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>-Budget result 2016 (if&lt;0)</strong></td>
<td>p.m.</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>287,710,000.00</td>
<td>275,200,000.00</td>
<td>-4%</td>
<td>205,200,000.00</td>
<td>-25%</td>
<td></td>
</tr>
</tbody>
</table>

(a): Authorised budget/ (p): Proposed budget/ (e): Estimated budget
Δ: Difference

(*) The EU contribution (including EFTA contribution whose factor is of +2.3%) is based on the budget for the ECSEL JU in the general Union Budget.

(**) Unused appropriations from the previous budget exercises (Art. 6.5 of the ECSEL Financial Rules).
2. EXPENDITURE

II. Budget expenditure

2.1 Commitment Appropriations

<table>
<thead>
<tr>
<th>Title</th>
<th>2017 (a)</th>
<th>2018 (p)</th>
<th>Δ % 18-17</th>
<th>2019 (e)</th>
<th>Δ % 19-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title 1: Staff</td>
<td>3,257,000.00</td>
<td>3,160,000.00</td>
<td>-3%</td>
<td>3,200,000.00</td>
<td>1%</td>
</tr>
<tr>
<td>Title 2: Buildings-Equipment and Services</td>
<td>1,943,000.00</td>
<td>2,040,000.00</td>
<td>5%</td>
<td>2,000,000.00</td>
<td>-2%</td>
</tr>
<tr>
<td>Title 1 + 2: Running costs</td>
<td>5,200,000.00</td>
<td>5,200,000.00</td>
<td>0%</td>
<td>5,200,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>Title 3: Operations = projects</td>
<td>175,381,386.00</td>
<td>182,000,000.00</td>
<td>4%</td>
<td>188,000,000.00</td>
<td>3%</td>
</tr>
<tr>
<td>Titles 1 + 2 + 3: Total budget</td>
<td>180,581,386.00</td>
<td>187,200,000.00</td>
<td>4%</td>
<td>193,200,000.00</td>
<td>3%</td>
</tr>
</tbody>
</table>

(a): Authorised budget/ (p): Proposed budget/ (e): Estimated budget
Δ: Difference

2.2 Payment Appropriations

<table>
<thead>
<tr>
<th>Title</th>
<th>2017 (a)</th>
<th>2018 (p)</th>
<th>Δ % 18-17</th>
<th>2019 (e)</th>
<th>Δ % 19-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title 1: Staff</td>
<td>3,257,000.00</td>
<td>3,160,000.00</td>
<td>-3%</td>
<td>3,200,000.00</td>
<td>1%</td>
</tr>
<tr>
<td>Title 2: Buildings-Equipment and Services</td>
<td>1,943,000.00</td>
<td>2,040,000.00</td>
<td>5%</td>
<td>2,000,000.00</td>
<td>-2%</td>
</tr>
<tr>
<td>Title 1 + 2: Running costs</td>
<td>5,200,000.00</td>
<td>5,200,000.00</td>
<td>0%</td>
<td>5,200,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>Title 3: Operations = projects</td>
<td>282,510,000.00</td>
<td>270,000,000.00</td>
<td>-4%</td>
<td>200,000,000.00</td>
<td>-26%</td>
</tr>
<tr>
<td>Titles 1 + 2 + 3: Total budget</td>
<td>287,710,000.00</td>
<td>275,200,000.00</td>
<td>-4%</td>
<td>205,200,000.00</td>
<td>-25%</td>
</tr>
</tbody>
</table>

(a): Authorised budget/ (p): Proposed budget/ (e): Estimated budget
Δ: Difference
### 2.3 Details by Title and Chapter

<table>
<thead>
<tr>
<th>COMMITMENTS</th>
<th>Budget 2016 executed</th>
<th>Budget 2017 approved</th>
<th>Budget 2018 proposed</th>
<th>Δ% 18-17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TITLE 1 STAFF</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Staff salaries</td>
<td>2,980,000.00</td>
<td>3,009,000.00</td>
<td>3,000,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>- of which establishment plan posts</td>
<td>2,489,000.00</td>
<td>2,900,000.00</td>
<td>17%</td>
<td></td>
</tr>
<tr>
<td>- of which external personnel</td>
<td>520,000.00</td>
<td>100,000.00</td>
<td>-81%</td>
<td></td>
</tr>
<tr>
<td>12 Staff recruitment &amp; associated costs</td>
<td>30,000.00</td>
<td>30,000.00</td>
<td>30,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>13 Missions and representation</td>
<td>155,000.00</td>
<td>150,000.00</td>
<td>100,000.00</td>
<td>-33%</td>
</tr>
<tr>
<td>14 Socio-medical infrastructure &amp; Training</td>
<td>35,000.00</td>
<td>68,000.00</td>
<td>30,000.00</td>
<td>-56%</td>
</tr>
<tr>
<td><strong>TITLE 2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</strong></td>
<td>2,000,000.00</td>
<td>1,943,000.00</td>
<td>2,040,000.00</td>
<td>5%</td>
</tr>
<tr>
<td>20 Buildings and associated costs</td>
<td>600,000.00</td>
<td>620,000.00</td>
<td>560,000.00</td>
<td>-10%</td>
</tr>
<tr>
<td>21 IT equipment</td>
<td>210,000.00</td>
<td>255,000.00</td>
<td>220,000.00</td>
<td>-14%</td>
</tr>
<tr>
<td>22 Furniture</td>
<td>40,000.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>23 Others Administrative Expenditures</td>
<td>25,000.00</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>24 Telecommunications</td>
<td>40,000.00</td>
<td>15,000.00</td>
<td>20,000.00</td>
<td>33%</td>
</tr>
<tr>
<td>25 Formal and other meetings</td>
<td>-</td>
<td>-</td>
<td>110,000.00</td>
<td>100%</td>
</tr>
<tr>
<td>26 R&amp;D support (evaluations and reviews)</td>
<td>669,314.80</td>
<td>523,000.00</td>
<td>570,000.00</td>
<td>9%</td>
</tr>
<tr>
<td>27 Innovation activities</td>
<td>60,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0%</td>
</tr>
<tr>
<td>28 Communication</td>
<td>300,000.00</td>
<td>460,000.00</td>
<td>460,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>29 Audit, Legal and external services</td>
<td>55,685.20</td>
<td>50,000.00</td>
<td>80,000.00</td>
<td>60%</td>
</tr>
<tr>
<td><strong>TITLE 3 OPERATIONAL EXPENDITURE</strong></td>
<td>157,307,439.00</td>
<td>175,381,386.00</td>
<td>182,000,000.00</td>
<td>4%</td>
</tr>
<tr>
<td>to be specified by chapter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td>162,507,439.00</td>
<td>180,581,386.00</td>
<td>187,200,000.00</td>
<td>4%</td>
</tr>
</tbody>
</table>

Δ: Difference
<table>
<thead>
<tr>
<th>PAYMENTS</th>
<th>Budget 2016 executed</th>
<th>Budget 2017 approved</th>
<th>Budget 2018 proposed</th>
<th>Δ% 18-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>TITLE 1 STAFF</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Staff salaries</td>
<td>2,881,542.96</td>
<td>3,009,000.00</td>
<td>3,000,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>- of which establishment plan posts</td>
<td>2,489,000.00</td>
<td>2,900,000.00</td>
<td></td>
<td>17%</td>
</tr>
<tr>
<td>- of which external personnel</td>
<td>520,000.00</td>
<td>100,000.00</td>
<td></td>
<td>-81%</td>
</tr>
<tr>
<td>12 Staff recruitment &amp; associated costs</td>
<td>11,479.18</td>
<td>30,000.00</td>
<td>30,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>13 Missions and representation</td>
<td>141,134.29</td>
<td>150,000.00</td>
<td>100,000.00</td>
<td>-33%</td>
</tr>
<tr>
<td>14 Socio-medical infrastructure &amp; Training</td>
<td>33,768.85</td>
<td>68,000.00</td>
<td>30,000.00</td>
<td>-56%</td>
</tr>
<tr>
<td>TITLE 2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</td>
<td>1,642,307.27</td>
<td>1,943,000.00</td>
<td>2,040,000.00</td>
<td>5%</td>
</tr>
<tr>
<td>20 Buildings and associated costs</td>
<td>531,195.40</td>
<td>620,000.00</td>
<td>560,000.00</td>
<td>-10%</td>
</tr>
<tr>
<td>21 IT equipment</td>
<td>147,642.69</td>
<td>255,000.00</td>
<td>220,000.00</td>
<td>-14%</td>
</tr>
<tr>
<td>22 Furniture</td>
<td>8,942.05</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>23 Others Administratives Expenditures</td>
<td>12,636.67</td>
<td>10,000.00</td>
<td>10,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>24 Telecommunications</td>
<td>7,968.24</td>
<td>15,000.00</td>
<td>20,000.00</td>
<td>33%</td>
</tr>
<tr>
<td>25 Formal and other meetings</td>
<td>-</td>
<td>-</td>
<td>110,000.00</td>
<td>100%</td>
</tr>
<tr>
<td>26 R&amp;D support (evaluations and reviews)</td>
<td>575,474.66</td>
<td>523,000.00</td>
<td>570,000.00</td>
<td>9%</td>
</tr>
<tr>
<td>27 Innovation activities</td>
<td>57,160.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0%</td>
</tr>
<tr>
<td>28 Communication</td>
<td>301,287.56</td>
<td>460,000.00</td>
<td>460,000.00</td>
<td>0%</td>
</tr>
<tr>
<td>29 Audit, Legal and external services</td>
<td>0.00</td>
<td>50,000.00</td>
<td>80,000.00</td>
<td>60%</td>
</tr>
<tr>
<td>TITLE 3 OPERATIONAL EXPENDITURE</td>
<td>217,352,146.95</td>
<td>282,510,000.00</td>
<td>270,000,000.00</td>
<td>-4%</td>
</tr>
<tr>
<td>to be specified by chapter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURE</td>
<td>222,062,379.50</td>
<td>287,710,000.00</td>
<td>275,200,000.00</td>
<td>-4%</td>
</tr>
</tbody>
</table>

Δ: Difference
2.4 Details on the use of financial resources

2.4.1 TITLE 1 - STAFF

Chapter 11 – Staff salaries
This appropriation is intended to cover the cost of remuneration of temporary and contractual staff in accordance with the Staff Regulations. This chapter also covers the costs of the employer’s social security contributions in accordance with the applicable Staff Regulations. It covers as well the cost of non statutory staff like interim and trainees who are contracted for a short period (external personnel). Recourse to external personnel shall decrease in 2018 when vacant statutory positions will then be filled.

Chapter 12 – Staff recruitment & associated costs
This appropriation is intended to cover the recruitment costs for new staff as well as expenditure foreseen in the relevant provisions of the Staff Regulations, e.g. installation allowances for staff changing residence after taking up duties or when they cease definitively their duties and settle elsewhere and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up duties.

Chapter 13 – Missions and representation
The missions’ appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the staff in the interest of the service in accordance with the Staff Regulations. The important decrease in 2018 is due to a reassignment of costs to chapter 25 (meetings costs) since they do not affect staff expenditure.

Chapter 14 – Socio-medical infrastructure & Training
This appropriation is intended to cover the costs of the annual medical check-up of staff and associated analyses required, complementary health insurance and schooling allowances. Under this chapter are also covered costs for training of staff.

2.4.2 TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Chapter 20 – Buildings and associated costs
The JU is operating since 2011 in its final premises located in the White Atrium building, 60 Avenue de la Toison d’Or in Brussels. This office location is shared with 5 other JUs in order to minimise maintenance costs and share a number of expenses, like security and safety of staff and installations, cleaning and maintenance. Common space shared by JUs in that location has been augmented from the end of year 2014 to offer more possibilities for meetings. Savings should be recorded in 2018, as the consequence of renegotiations of the contacts for facility management.

Chapter 21 – IT equipment
Year 2018 will be dedicated to the consolidation of networks and tools which modernisation and updates shall be achieved in year 2 of the plan. Special efforts will be dedicated to paperless operations and upgrades of both software and hardware in use in the JU office and remotely. Year 2018 will also be dedicated to the entry into force of a new service contract (common to the 6 Jus located in the building) for the help desk and maintenance of installations.
Chapter 22 – Furniture
This chapter relates to purchase of furniture, office equipment and archiving facilities with the total costs gradually reduced.

Chapter 23 – Other Administrative Expenditures
This chapter relates to costs relating to insurance and stationery, as well as financial costs (e.g. interest due in case of late payments).

Chapter 24 – Telecommunications
This chapter relates to the costs for internet connections and telecom equipment as needed (including for replacement and upgrade). Year 2018 will be dedicated to the modernisation of existing telecommunications equipment and the renewal of the contracts with the telephony and mobile data provider in order to assure mobility, flexibility and access to data for all staff members when on mission and teleworking.

Chapter 25 – Formal and other meetings
The chapter has been included in the budget structure from year 2018 in order to cover the issue of financing meetings that are taking place inside or outside of the JU does premises, with the ECSEL JU Office having to support/share the costs. This includes the Boards meetings (see also the comment under chapter 13).

Chapter 26 – R&D support (evaluations and reviews)
This chapter includes the costs related to the evaluation, selection and review of projects, as well as the costs incurred for evaluators and reviewers. It includes the costs of evaluation for the calls launched under H2020 and the costs of reviews of projects selected both under H2020 and under FP7.

Chapter 27 – Innovation activities
From year 2018, activities relating to innovation are now included in the chapter 28. In accordance with its mandate, ECSEL JU will continue to promote SMEs contribution, to support scientific guidance and to liaise with regional activities and worldwide initiatives. This decision is the direct consequence of the entry into force of the new H2020 programme.

Chapter 28 – Communication
Like in previous years, communication activities will be organised under five headings:

- Conferences, info days and workshops, and events
- Internal communication,
- Publication and acquisition of information (DB),
- Website developments and consolidation,
- General public relations (PR) and publicity.

Actions will be implemented in accordance with the JUs communication plan and in coordination with Industry Associations members of ECSEL. They will include the activities the purpose of which is to promote innovation.

Chapter 29 – Audits, Legal and external services
This provision is for external and internal audits needs, legal assistance and related costs. It will cover actions initiated under FP7 as well as under H2020. The increase is due to the partial reattribution to
this chapter of appropriations reduced in 2017 through relevant transfers. This reattribution is also dictated by the upcoming costs for external audit services during 2018.

2.4.3 **Title 3 OPERATIONAL EXPENDITURE**

Chapter 31 – Selected projects
These are exclusively the costs related to Calls for proposals for R&D projects.

**Multiannual Cash flow forecast (updated on 25.10.2017):**

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B. STAFF ESTABLISHMENT PLAN

Establishment plan

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<th>2018 (p)</th>
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(a): authorised / (p): proposed / (e): estimated
Δ nb: Difference in number

In addition to the statutory staff, one seconded national expert (SNE) is also member of the staff and this position is to be maintained.

Human Resources

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### Establishment plan posts for temporary agents

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**GRAND TOTAL**: 14 | 14
**Contract agents**

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(*) Estimated full time equivalent units (FTE) on the basis of average costs

**Seconded national experts**

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(*) Estimated full time equivalent units (FTE) on the basis of average costs

The estimation of the cost of human resources is based on the actual staff costs at ECSEL JU. The budget appropriations covering staff expenditure for year 2018 are based on the estimate (average Full Time Equivalents on a yearly basis) of 14 temporary agents and 16 contract agents and 1 SNE. Remuneration and social costs are estimated in accordance with the EU staff regulations and rules applicable.

***