

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2012

STATEMENT OF REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2012	Financial Year 2011	Financial Year 2010
		Commitment appropriations (CA)	Payment appropriations (PA)		
2	EUROPEAN UNION SUBSIDY				
20	EUROPEAN UNION SUBSIDY	79 324 000	68 681 628	48 604 233	
	Title 2 - Total	79 324 000	68 681 628	48 604 233	
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)				
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	2 062 424	1 785 722	1 249 129	
	Title 3 - Total	2 062 424	1 785 722	1 249 129	
4	OTHER CONTRIBUTION				
41	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000	1 560 000	
	Title 4 - Total	1 560 000	1 560 000	1 560 000	
6	SURPLUS, BALANCES				
60	SURPLUS, BALANCES	7 291 967	0	0	
	Title 6 - Total	7 291 967	0	0	
	GRAND TOTAL	90 238 391	72 027 350	51 413 362	

TITLE 2 EUROPEAN UNION SUBSIDY

CHAPTER 20 - EUROPEAN UNION SUBSIDY

Article Item	Heading	Financial year 2012	Financial year 2012	Financial Year 2011	Financial Year 2010
		Commitment appropriations (CA)	Payment appropriations (PA)		
200	EUROPEAN UNION SUBSIDY				
2000	EUROPEAN UNION SUBSIDY	79 324 000	68 681 628	48 604 233	
	Article 200 - Total	79 324 000	68 681 628	48 604 233	
	CHAPTER 20 - TOTAL	79 324 000	68 681 628	48 604 233	
	Title 2 - Total	79 324 000	68 681 628	48 604 233	

CHAPTER 20 - EUROPEAN UNION SUBSIDY

200 EUROPEAN UNION SUBSIDY
2000 EUROPEAN UNION SUBSIDY

Financial year 2012	Financial year 2011	Financial year 2010
79 324 000	48 604 233	

Remarks

This item covers revenue from the subsidy granted by the European Union.

TITLE 3
THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)

CHAPTER 30 - CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES

Article Item	Heading	Financial year 2012	Financial year 2012	Financial Year 2011	Financial Year 2010
		Commitment appropriations (CA)	Payment appropriations (PA)		
300	CONTRIBUTIONS BY THE EFTA MEMBER STATES				
3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	2 062 424	1 785 722	1 249 129	
	Article 300 - Total	2 062 424	1 785 722	1 249 129	
	CHAPTER 30 - TOTAL	2 062 424	1 785 722	1 249 129	
	Title 3 - Total	2 062 424	1 785 722	1 249 129	

CHAPTER 30 - CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES

300 CONTRIBUTIONS BY THE EFTA MEMBER STATES

3000 CONTRIBUTIONS BY THE EFTA MEMBER STATES

Financial year 2012	Financial year 2011	Financial year 2010
2 062 424	1 249 129	

Remarks

This item covers revenue from the EFTA contribution of 2,60%.

TITLE 4
OTHER CONTRIBUTION

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

Article Item	Heading	Financial year 2012	Financial year 2012	Financial Year 2011	Financial Year 2010
		Commitment appropriations (CA)	Payment appropriations (PA)		
410	CONTRIBUTIONS BY THE HOST MEMBER STATE				
4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000	1 560 000	
	Article 410 - Total	1 560 000	1 560 000	1 560 000	
	CHAPTER 41 - TOTAL	1 560 000	1 560 000	1 560 000	
	Title 4 - Total	1 560 000	1 560 000	1 560 000	

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

410 CONTRIBUTIONS BY THE HOST MEMBER STATE

4100 CONTRIBUTIONS BY THE HOST MEMBER STATE

Financial year 2012	Financial year 2011	Financial year 2010
1 560 000	1 560 000	

Remarks

Host Agreement concluded between the EIT and the Government of the Republic in Hungary, and in particular Article 3 thereof. This item covers revenue made up of the financial contribution of the host Member State to EIT staff cost.

**TITLE 6
SURPLUS, BALANCES**

CHAPTER 60 - SURPLUS, BALANCES

Article Item	Heading	Financial year 2012	Financial year 2012	Financial Year 2011	Financial Year 2010
		Commitment appropriations (CA)	Payment appropriations (PA)		
600	SURPLUS, BALANCES				
6000	SURPLUS, BALANCES	7 291 967	0		
	Article 600 - Total	7 291 967	0		
	CHAPTER 60 - TOTAL	7 291 967	0		
	Title 6 - Total	7 291 967	0	0	

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

Financial year 2012	Financial year 2011	Financial year 2010
7 291 967	0	

Remarks

This covers the estimated cancelled appropriations from financial year 2010 which EIT use again in accordance with Article 10 (1) of EIT Financial Rules.

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2012		Appropriations 2011		Outturn 2010	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	3 295 814	3 295 814	2 909 722	2 909 722		
12	RECRUITMENT EXPENSES	242 263	242 263	300 000	300 000		
13	MISSION	281 321	281 321	307 000	307 000		
14	SOCIO-MEDICAL INFRASTRUCTURE	67 200	67 200	60 000	60 000		
15	TRAINING	103 500	103 500	109 000	109 000		
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	443 520	443 520	315 000	315 000		
17	REPRESENTATION	5 400	5 400	10 000	10 000		
	Title 1 - Total	4 439 018	4 439 018	4 010 722	4 010 722		
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
20	BUILDING AND ASSOCIATED COSTS	247 190	247 190	126 000	126 000		
21	INFORMATION AND COMMUNICATION TECHNOLOGY	512 310	512 310	414 000	414 000		
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	341 000	341 000	72 000	72 000		
23	CURRENT ADMINISTRATIVE EXPENDITURE	317 700	317 700	304 000	304 000		
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	31 100	31 100	27 000	27 000		
25	MEETING EXPENSES	281 500	281 500	358 000	358 000		
	Title 2 - Total	1 730 800	1 730 800	1 301 000	1 301 000		
3	OPERATIONAL EXPENDITURES						
30	GRANTS	81 718 473	63 503 400	59 207 918	44 994 640		
31	KNOWLEDGE AND INNOVATION COMMUNITIES	820 100	870 260	480 000	567 000		
32	COMMUNICATION AND OUTREACH	1 425 000	1 397 012	640 000	376 000		
33	STRATEGY AND STAKEHOLDER RELATIONS	105 000	86 860	215 000	164 000		
	Title 3 - Total	84 068 573	65 857 532	60 542 918	46 101 640		
	GRAND TOTAL	90 238 391	72 027 350	65 854 640	51 413 362		

**TITLE 1
STAFF EXPENDITURE**

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

CHAPTER 12 - RECRUITMENT EXPENSES

CHAPTER 13 - MISSION

CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE

CHAPTER 15 - TRAINING

CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT

Article Item	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT				
110	Temporary agents			
1100	Basic salary including weightings	1 707 209	1 909 722	
1101	Allowances	454 367	250 000	
1102	Employers' charges	115 680	60 000	
	Article 110 - Total	2 277 256	2 219 722	
111	Contract agents			
1110	Remuneration and allowances of contract agents	918 558	600 000	
	Article 111 - Total	918 558	600 000	
112	Termination of service			
1120	Termination of service	p.m.	p.m.	
	Article 112 - Total	p.m.	p.m.	
113	Schooling			
1130	Schooling	100 000	90 000	
	Article 113 - Total	100 000	90 000	
	CHAPTER 11 - TOTAL	3 295 814	2 909 722	
CHAPTER 12 - RECRUITMENT EXPENSES				
120	Recruitment expenses			
1200	Recruitment expenses	38 900	133 000	
1201	Entitlements related to entering the service, transfer and leaving the service	203 363	167 000	
	Article 120 - Total	242 263	300 000	
	CHAPTER 12 - TOTAL	242 263	300 000	
CHAPTER 13 - MISSION				
130	Mission expenses			
1300	Mission expenses	281 321	307 000	
	Article 130 - Total	281 321	307 000	
	CHAPTER 13 - TOTAL	281 321	307 000	
CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE				
140	Restaurant and canteens			
1400	Restaurant and canteens	p.m.	5 000	
	Article 140 - Total	p.m.	5 000	

Article Item	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
141	Medical expenses			
1410	Medical expenses	20 200	25 000	
	Article 141 - Total	20 200	25 000	
142	Early childhood centre and approved day nurseries			
1420	Early childhood centre and approved day nurseries	41 000	25 000	
	Article 142 - Total	41 000	25 000	
143	Social contacts among staff members			
1430	Social contacts among staff members	5 000	5 000	
	Article 143 - Total	5 000	5 000	
149	Other social expenses			
1490	Other social expenses	1 000	0	
	Article 149 - Total	1 000	0	
	CHAPTER 14 - TOTAL	67 200	60 000	
CHAPTER 15 - TRAINING				
150	Training			
1500	Training	103 500	109 000	
	Article 150 - Total	103 500	109 000	
	CHAPTER 15 - TOTAL	103 500	109 000	
CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT				
160	External staff			
1600	Agency staff	p.m.	64 000	
1601	Seconded national expert	166 998	20 000	
1602	Trainees	p.m.	0	
1603	IT Support	100 000	69 840	
1604	Administrative assistance	41 522	60 000	
	Article 160 - Total	308 520	213 840	
161	Linguistic support			
1610	Interpretation	15 000	p.m.	
1611	Translation	120 000	101 160	
	Article 161 - Total	135 000	101 160	
	CHAPTER 16 - TOTAL	443 520	315 000	
CHAPTER 17 - REPRESENTATION				
170	Representation expenses			
1700	Representation expenses	5 400	10 000	
	Article 170 - Total	5 400	10 000	
	CHAPTER 17 - TOTAL	5 400	10 000	
	Title 1 - Total	4 439 018	4 010 722	

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT**110 Temporary agents**

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
1 707 209	1 909 722	

Remarks

Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries for permanent officials and temporary staff.

1101 Allowances

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
454 367	250 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for permanent officials and temporary staff. This appropriation is intended to cover the expatriation and foreign-residence allowances for permanent officials and temporary staff. Staff Regulations of the European Communities, and in particular Article 4a of Annex VII thereto. This appropriation is intended to cover the secretarial allowance paid to temporary staff employed as shorthand typists or typists, teleprinter operators, typesetters, executive secretaries or principal secretaries.

1102 Employers' charges

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
115 680	60 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution (3,4 % of the basic salary); the official's contribution is 1,7 % of the basic salary. Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease. Condition of employment of other servants of the European Communities, in particular Article 28(a) thereof. This appropriation is intended to insure temporary staff against unemployment. Conditions of employment of other servants of the European Communities, and in particular Article 42 thereof. This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.

111 Contract agents

1110 Renumeration and allowances of contract agents

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
918 558	600 000	

Remarks

Conditions of employment of other servants of the European Communities, and in particular Article 3a and Title IV thereof. This appropriation is intended to cover the basic remuneration, family allowances and expatriation allowances of contract agents. This appropriation is also intended to cover the employer's social security contribution for contract agents.

112 Termination of service

1120 Termination of service

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	p.m.	

Remarks

Staff Regulations of the European Communities, and in particular Article 34 thereof. This appropriation is intended to cover the allowance on termination of contract by the EIT for temporary agents.

113 Schooling

1130 Schooling

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
100 000	90 000	

Remarks

This appropriation is intended to cover the school fee according to EIT decision No 21/2010.

CHAPTER 12 - RECRUITMENT EXPENSES**120 Recruitment expenses**

1200 Recruitment expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
38 900	133 000	

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting staff.

1201 Entitlements related to entering the service, transfer and leaving the service

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
203 363	167 000	

Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,
- daily subsistence allowance payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,
- severance grant for probationers dismissed for obvious inadequacy,
- compensation in the event of termination by the institution of the contract of a temporary staff member.

CHAPTER 13 - MISSION**130 Mission expenses**

1300 Mission expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
281 321	307 000	

Remarks

This appropriation is intended to cover expenditure on duty travel by staff and SNEs between place of employment and the meeting place. Expenditure is made up of transport costs, daily allowances and accommodation costs. Ancillary costs (including in connection with issuing tickets, reservations and electronic invoices) and any exceptional expenses are also covered.

CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE**140 Restaurant and canteens**

1400 Restaurant and canteens

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	5 000	

Remarks

This appropriation is intended to cover the expenditure on purchase of new small kitchen equipments and replacement of existing equipment. (e.g. glasses, cups, kettle, cutlery, etc.)

141 Medical expenses

1410 Medical expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
20 200	25 000	

Remarks

This appropriation is intended to cover the operating costs of the medical service at the places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, and expenditure on services provided by outside medical specialists deemed necessary by the medical officers. It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

142 Early childhood centre and approved day nurseries

1420 Early childhood centre and approved day nurseries

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
41 000	25 000	

Remarks

This appropriation is intended to cover the reimbursement of early childhood centre fee for dependent children of staff members.

143 Social contacts among staff members

1430 Social contacts among staff members

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 000	5 000	

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example Christmas lunch.

149 Other social expenses

1490 Other social expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
1 000	0	

Remarks

This appropriation is intended to cover assistance for families, new arrivals, legal aid, grants for children's associations, the grant to the secretariat of the parents' association, multilingual tuition for staff children.

CHAPTER 15 - TRAINING**150 Training**

1500 Training

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
103 500	109 000	

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 24(a) thereof. This appropriation is intended to cover introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc.

CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT**160 External staff**

1600 Agency staff

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	64 000	

Remarks

This appropriation is intended to cover the employment of interim staff.

1601 Seconded national expert

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
166 998	20 000	

Remarks

This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the EIT or called for short consultations from within and outside the European Union.

1602 Trainees

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	0	

Remarks

This appropriation is intended to cover expenditure incurred in particular administrative training for young students. This expenditure includes trainee's social security allowances and contributions, travel expenses at the beginning and end of the course, as well as travel expenses for travel connected with the training programme.

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
100 000	69 840	

Remarks

This appropriation is intended to cover the provision of outsourcing in the field of IT.

1604 Administrative assistance

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
41 522	60 000	

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the EIT, like computerised payroll service, mission calculation, etc.

161 Linguistic support

1610 Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
15 000	p.m.	

Remarks

This appropriation is intended to cover the cost of interpreters hired by the EIT for non-routine conferences.

1611 Translation

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
120 000	101 160	

Remarks

This appropriation is intended to cover the provision of translation services when necessary (e.g.: procurement documents, working programme, budget, etc) CDT.

CHAPTER 17 - REPRESENTATION**170 Representation expenses**

1700 Representation expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 400	10 000	

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding external invitations, including in connection with work carried out by the EIT's units, and representation expenses for the Director and Head of Units,
- the Secretariat's reception and representation expenses, including the purchase of tokens,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.

**TITLE 2
INFRASTRUCTURE AND OPERATING EXPENDITURE**

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS

CHAPTER 25 - MEETING EXPENSES

Article Item	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
CHAPTER 20 - BUILDING AND ASSOCIATED COSTS				
200	Acquisition, renting			
2000	Renting	2 000	2 000	
2001	Acquisition	0	0	
	Article 200 - Total	2 000	2 000	
201	Building insurance			
2010	Building Insurance	3 150	3 000	
	Article 201 - Total	3 150	3 000	
202	Water, Gas, Electricity, Heating			
2020	Water, Gas, Electricity, Heating	105 000	100 000	
	Article 202 - Total	105 000	100 000	
203	Cleaning and maintenance			
2030	Cleaning and maintenance	15 640	12 000	
	Article 203 - Total	15 640	12 000	
204	Security and surveillance			
2040	Security and surveillance	29 400	7 000	
	Article 204 - Total	29 400	7 000	
205	Fitting out of premises			
2050	Fitting out of premises	75 000	2 000	
	Article 205 - Total	75 000	2 000	
209	Other expenditure related to the buildings			
2090	Other expenditure related to the buildings	17 000	p.m.	
	Article 209 - Total	17 000	p.m.	
	CHAPTER 20 - TOTAL	247 190	126 000	
CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment and software			
2100	Acquisition, renting of equipments and software	249 520	325 000	
2101	Maintenance and repair of equipments	262 790	89 000	
	Article 210 - Total	512 310	414 000	
	CHAPTER 21 - TOTAL	512 310	414 000	
CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	General and technical equipments			
2200	Acquisition, rental of general and technical equipment	255 000	15 000	
2201	Maintenance and repair of general and technical equipment	5 000	1 000	
	Article 220 - Total	260 000	16 000	
221	Vehicle and transport costs			
2210	Acquisition, rental of vehicles	0	0	
2211	Maintenance and repair of vehicles	0	0	
2212	Transport cost	5 000	5 000	
	Article 221 - Total	5 000	5 000	
222	Furniture			
2220	Acquisition, rental of furniture	75 000	50 000	
2221	Repair of furniture	1 000	1 000	
	Article 222 - Total	76 000	51 000	
	CHAPTER 22 - TOTAL	341 000	72 000	

Article Item	Heading	Appropriations 2012	Appropriations 2011	Outturn 2010
CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supply			
2300	Stationary and office supply	40 000	34 500	
	Article 230 - Total	40 000	34 500	
231	Postage and delivery charges			
2310	Postage and delivery charges	11 000	10 000	
	Article 231 - Total	11 000	10 000	
232	Telecommunication charges			
2320	Telecommunication charges	54 000	54 500	
	Article 232 - Total	54 000	54 500	
233	Legal expenses and damages			
2330	Legal expenses and damages	20 000	15 000	
	Article 233 - Total	20 000	15 000	
234	Handling and moving			
2340	Handling and moving	5 000	1 000	
	Article 234 - Total	5 000	1 000	
235	Bank charges			
2350	Bank charges	5 200	4 000	
	Article 235 - Total	5 200	4 000	
236	Honoraria for Governing and Executive Committee members			
2360	Honoraria for Governing and Executive Committee members	180 000	180 000	
	Article 236 - Total	180 000	180 000	
239	Other administrative expenses			
2390	Other administrative expenses	2 500	5 000	
	Article 239 - Total	2 500	5 000	
	CHAPTER 23 - TOTAL	317 700	304 000	
CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS				
240	Publications			
2400	Official Journal	5 500	5 000	
2401	EIT publications	p.m.	5 500	
	Article 240 - Total	5 500	10 500	
241	Purchase information			
2410	Purchase information	25 600	16 500	
	Article 241 - Total	25 600	16 500	
242	Studies and surveys			
2420	Studies and surveys	0	0	
	Article 242 - Total	0	0	
	CHAPTER 24 - TOTAL	31 100	27 000	
CHAPTER 25 - MEETING EXPENSES				
250	Governing Board and Executive Committee members meetings			
2500	Organisation of Governing Board and Executive Committee meetings	46 000	96 000	
2501	Travel expenses of Governing Board and Executive Committee members	225 500	259 000	
	Article 250 - Total	271 500	355 000	
251	Reception expenses			
2510	Reception expenses	p.m.	0	
	Article 251 - Total	0	0	
252	Internal and other administrative meetings			
2520	Internal meetings	10 000	3 000	
2521	Other meetings	p.m.	0	
	Article 252 - Total	10 000	3 000	
	CHAPTER 25 - TOTAL	281 500	358 000	
	Title 2 - Total	1 730 800	1 301 000	

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS**200 Acquisition, renting**

2000 Renting

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
2 000	2 000	

Remarks

This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage, parking facilities and flag poles.

2001 Acquisition

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
0	0	

Remarks

This appropriation is intended to cover the expenditure of acquisition of buildings or part of buildings, storerooms, garages, off-site storage and parking facilities.

201 Building insurance

2010 Building Insurance

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
3 150	3 000	

Remarks

This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the EIT.

202 Water, Gas, Electricity, Heating

2020 Water, Gas, Electricity, Heating

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
105 000	100 000	

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

203 Cleaning and maintenance

2030 Cleaning and maintenance

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
15 640	12 000	

Remarks

This appropriation is intended to cover maintenance costs for premises, equipment, etc., the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.

204 Security and surveillance

2040 Security and surveillance

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
29 400	7 000	

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, purchase and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, costs of carrying out statutory inspections as well as physical and material safety of persons and assets.

205 Fitting out of premises

2050 Fitting out of premises

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
75 000	2 000	

Remarks

This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment for fitting out the premises (e.g. tools).

209 Other expenditure related to the buildings

2090 Other expenditure related to the buildings

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
17 000	p.m.	

Remarks

This appropriation is intended to cover expenditure as regards buildings not specifically provided for in the other budget lines, in particular expenses related to the establishment of inventories, the taxes constituting remuneration of public utility services.

CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY**210 ICT equipment and software**

2100 Acquisition, renting of equipments and software

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
249 520	325 000	

Remarks

This appropriation is intended to cover expenditure of purchasing, rental of ICT equipments (e.g. Computers, tablets, connection equipment, etc.) and softwares necessary for their operation. It also covers the cost of: purchase of equipment related to the reproduction of information on paper (such as printers, scanners, cameras, etc.), purchase of fixed assets as regards telecommunication (e.g. mobile, etc.). It also covers the installation, the configuration and consultancy fee related to the equipment and software.

2101 Maintenance and repair of equipments

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
262 790	89 000	

Remarks

This appropriation is intended to cover expenditure of maintenance of ICT equipments, IT networks and lines (ABAC, Stesta, etc.) and the repair of equipments.

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS

220 **General and technical equipments**

2200 Acquisition, rental of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
255 000	15 000	

Remarks

This appropriation is intended to cover the purchase/rental and initial installation, or renewal of equipment used for reproduction and archiving of documentation in any form, as well as large kitchen equipment and other audiovisual, mail handling, library, interpreting, and other technical and office equipment.

2201 Maintenance and repair of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 000	1 000	

Remarks

This appropriation is intended to cover the cost of maintaining and repairing the general and technical equipment.

221 **Vehicle and transport costs**

2210 Acquisition, rental of vehicles

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
0	0	

Remarks

This appropriation is intended to cover the expenditure of acquisition and hire of car, coaches, lorries with or without driver.

2211 Maintenance and repair of vehicles

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
0	0	

Remarks

This appropriation is intended to cover the maintenance and repair of official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2212 Transport cost

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 000	5 000	

Remarks

This action is intended to cover taxi expenditure, acquiring public transportation tickets for staff.

222 **Furniture**

2220 Acquisition, rental of furniture

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
75 000	50 000	

Remarks

This appropriation is intended to cover the purchase and/or hire of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.

2221 Repair of furniture

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
1 000	1 000	

Remarks

This appropriation is intended to cover furniture maintenance and repair costs.

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE

230 Stationary and office supply

2300 Stationary and office supply

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
40 000	34 500	

Remarks

This appropriation is intended to cover the purchase of office supplies, computer consumables and stationery.

231 Postage and delivery charges

2310 Postage and delivery charges

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
11 000	10 000	

Remarks

This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.

232 Telecommunication charges

2320 Telecommunication charges

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
54 000	54 500	

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

233 Legal expenses and damages

2330 Legal expenses and damages

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
20 000	15 000	

Remarks

This appropriation is intended to cover preliminary legal costs, the service of lawyers or other experts and damages and the cost of settling claims against the EIT (civil liability).

234 Handling and moving

2340 Handling and moving

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 000	1 000	

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

235 Bank charges

2350 Bank charges

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 200	4 000	

Remarks

This appropriation is intended to cover bank charges.

236 Honoraria for Governing and Executive Committee members

2360 Honoraria for Governing and Executive Committee members

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
180 000	180 000	

Remarks

EIT decision setting detailed rules for the calculation of the Honoraria of the members of the Governing Board and of the Executive Committee of the European Institute of Innovation and Technology (EIT). This appropriation is intended to cover honoraria for members of the Governing Board and of the Executive Committee.

239 Other administrative expenses

2390 Other administrative expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
2 500	5 000	

Remarks

Other administrative expenditures that can not be charged to the budget lines, e.g. registration fees for conferences other than training, membership fees of professional and scientific associations.

CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS**240 Publications**

2400 Official Journal

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
5 500	5 000	

Remarks

This appropriation is intended to cover the cost of official and tender publications in the Official Journal of the European Union related to the operation of the EIT. (E.g. budget)

2401 EIT publications

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	5 500	

Remarks

This appropriation is intended to cover the reproduction and distribution of EIT publications.

241 Purchase information

2410 Purchase information

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
25 600	16 500	

Remarks

This appropriation is intended to cover purchases of books, documents and other publications, and subscription to newspapers and periodicals in line with the EIT's own needs.

242 Studies and surveys

2420 Studies and surveys

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
0	0	

Remarks

This appropriation is intended to cover expenditure for specialised studies contracted to experts or consultants when the EIT with its staff, does not have the relevant expertise.

CHAPTER 25 - MEETING EXPENSES

250 Governing Board and Executive Committee members meetings

2500 Organisation of Governing Board and Executive Committee meetings

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
46 000	96 000	

Remarks

EIT Decision setting the rules concerning travel expenses and other costs of members of the Governing Board of the EIT. This appropriation is intended to cover expenditure relating to the organisation of Governing Board and Executive Committee meetings and other expenditure related to meetings, events, seminars where the member of the Governing Board and Executive Committee represents the EIT. (E.g. representation cost, meal, conference fee, etc.)

2501 Travel expenses of Governing Board and Executive Committee members

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
225 500	259 000	

Remarks

EIT Decision setting the rules concerning travel expenses and other costs of members of the Governing Board of the EIT. This appropriation is intended to cover expenditure relating to the travel of Governing Board and Executive Committee members of the EIT.

251 Reception expenses

2510 Reception expenses

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	0	

Remarks

This appropriation is intended to cover reception costs.

252 Internal and other administrative meetings

2520 Internal meetings

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
10 000	3 000	

Remarks

This appropriation is intended to cover costs connected with the organization of internal meetings, cost of beverages, refreshments and occasional light meals served at meetings held by the EIT.

2521 Other meetings

Figures (Non-differentiated appropriations)

Appropriations 2012	Appropriations 2011	Outturn 2010
p.m.	0	

Remarks

This appropriation is intended to cover expenses for conferences, seminars and meetings when not relating to the existing infrastructure of the EIT or administrative related meetings.

**TITLE 3
OPERATIONAL EXPENDITURES**

CHAPTER 30 - GRANTS

CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES

CHAPTER 32 - COMMUNICATION AND OUTREACH

CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS

Article Item	Heading	Appropriations 2012		Appropriations 2011		Outturn 2010	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 30 - GRANTS							
300	Grants						
3000	KIC grants	81 718 473	63 503 400	59 207 918	44 994 640		
	Article 300 - Total	81 718 473	63 503 400	59 207 918	44 994 640		
	CHAPTER 30 - TOTAL	81 718 473	63 503 400	59 207 918	44 994 640		
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES							
311	KIC monitoring and performance measurement						
3110	KIC monitoring and performance measurement	363 000	337 500	15 000	13 000		
	Article 311 - Total	363 000	337 500	15 000	13 000		
312	Entrepreneurship						
3120	Entrepreneurship activities	195 000	173 560	55 000	166 000		
	Article 312 - Total	195 000	173 560	55 000	166 000		
313	Education						
3130	Educational activities	28 100	77 050	99 000	167 500		
	Article 313 - Total	28 100	77 050	99 000	167 500		
314	EIT Foundation						
3140	EIT Foundation	p.m.	100 000	150 000	134 000		
	Article 314 - Total	0	100 000	150 000	134 000		
315	Experts, legal assistance						
3150	Experts	140 000	96 000	91 000	46 500		
3151	Legal assistance	10 000	10 000	40 000	25 000		
	Article 315 - Total	150 000	106 000	131 000	71 500		
319	Other KIC related activities						
3190	Other KIC related activities	84 000	76 150	30 000	15 000		
	Article 319 - Total	84 000	76 150	30 000	15 000		
	CHAPTER 31 - TOTAL	820 100	870 260	480 000	567 000		
CHAPTER 32 - COMMUNICATION AND OUTREACH							
320	Communication and outreach						
3200	Communication tools	785 000	606 028	229 000	148 100		
3201	Media affairs	50 000	30 000	36 000	20 800		
3202	Communication strategy and corporate identity	190 000	136 000	30 000	20 000		
3203	EIT brand events, conferences	400 000	624 984	345 000	187 100		
3209	Other	p.m.	p.m.	0	0		
	Article 320 - Total	1 425 000	1 397 012	640 000	376 000		
	CHAPTER 32 - TOTAL	1 425 000	1 397 012	640 000	376 000		
CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS							
330	Strategy and stakeholder relations						
3300	Strategy development	60 000	36 000	143 000	132 700		
3301	Stakeholder relations	45 000	50 860	72 000	31 300		
	Article 330 - Total	105 000	86 860	215 000	164 000		
	CHAPTER 33 - TOTAL	105 000	86 860	215 000	164 000		
	Title 3 - Total	84 068 573	65 857 532	60 542 918	46 101 640		

CHAPTER 30 - GRANTS

300 Grants
 3000 KIC grants

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
81 718 473	63 503 400	59 207 918	44 994 640		

Remarks

This appropriation is intended to cover the grants awarded to Knowledge and Innovation Communities.
 Former budget line: 3100.

CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES

311 KIC monitoring and performance measurement
 3110 KIC monitoring and performance measurement

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
363 000	337 500	15 000	13 000		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to KIC monitoring and performance measurement. In particular, it covers the costs of operational activities that safeguard the effective monitoring of KICs' expenditure and reporting, both ex-ante and ex-post. In order to do so close cooperation with the KICs is required, which will be achieved by regular dialogue and practical workshops. Additionally, the EIT will avail itself of in-depth expertise and technical knowledge by contracting experts to assist it in achieving certain goals, such as the simplification of processes.

312 Entrepreneurship
 3120 Entrepreneurship activities

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
195 000	173 560	55 000	166 000		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to further developing the goals of the EIT of spreading the entrepreneurial spirit. In particular, it covers the costs of: several events being launched by the EIT including an Entrepreneurship Award, and the EIT Roundtable of Top-Entrepreneurs, and regular meetings, information exchange and workshops with the KICs.

313 Education
 3130 Educational activities

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
28 100	77 050	99 000	167 500		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to education. In particular, it covers the costs of: securing the EIT label by finalising and starting the implementation of quality assurance and learning enhancement process, further developing strategic contacts with education stakeholders and member states as well as the EIT education agenda.

314 EIT Foundation

3140 EIT Foundation

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m.	100 000	150 000	134 000		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT Foundation.

315 Experts, legal assistance

3150 Experts

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
140 000	96 000	91 000	46 500		

Remarks

This appropriation is intended to cover the cost of external experts engaged for support related to KIC activities. In particular, it covers the costs of experts to monitor and support the development of local, cross-CLC and cross-KIC innovation models and schemes, to further develop, implement and add to the elements of the Entrepreneurship Agenda, to develop additional EIT education activities in line with SIA. It also covers the cost of an outsourced audit services to verify the reliability of certificates on the financial statements submitted by the KICs.

3151 Legal assistance

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
10 000	10 000	40 000	25 000		

Remarks

This appropriation is intended to cover the cost of legal assistance related to KIC activities.

319 Other KIC related activities

3190 Other KIC related activities

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
84 000	76 150	30 000	15 000		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT forum and other KIC related activities. In particular, it covers the costs of: organising EIT forum and task force meetings which is a regular, structured and comprehensive dialogue between the Headquarters and the KICs. This dialogue will allow for issues to be identified at an early stage and to be tackled jointly, and will improve overall visibility as to the results and successes of each of the legal entities involved. Additionally, it will ensure that joint approaches and strategies are developed and that an objective standard for measuring success is introduced.

CHAPTER 32 - COMMUNICATION AND OUTREACH

320 Communication and outreach

3200 Communication tools

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
785 000	606 028	229 000	148 100		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to communication tools. In particular, it covers the costs of introducing a Knowledge Management system, which will consist of an IT system capable of logically organising, archiving and making accessible different forms of information. The system will be developed in such a way that it will facilitate contacts, information and knowledge sharing between all interested parties (with various levels of access, as appropriate). As a result, the flow of data, success stories, business plans, statistics etc. will become a much more easily managed task, which in turn will serve to strengthen the links between the different actors and the joint corporate identity of the EIT and the dissemination of results and impact emerging from the EIT and the KICs. It also covers the cost of: 1/ a new website which will allow for a greater functionality and features to be achieved, and will actively promote itself by using various different media and tools with a view to reaching as many diverse user groups and interested audiences as possible, and 2/ the production of corporate videos and filmed success stories.

3201 Media affairs

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
50 000	30 000	36 000	20 800		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to media affairs. In particular, it covers the costs of drafting press releases, spreading it to journalist databases, media monitoring, etc.

3202 Communication strategy and corporate identity

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
190 000	136 000	30 000	20 000		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to communication strategy and corporate identity. In particular, it covers the costs of production and dissemination of EIT brochures, EIT bulletins (quarterly publication) and the EIT Thought Book (annual publication). It also covers the cost of writing of powerful communication support (e.g. success stories) with the help of professional writers.

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
400 000	624 984	345 000	187 100		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to EIT brand events and conferences. In particular, it covers the costs of organising two conferences. The conference on KIC and CLC Results and Impacts in Copenhagen during the Danish presidency will provide an targeted and convinced outreach to key stakeholders which showcases the learning from the KIC model, allowing successes to be visualised and understood and the model to be shared and possibly adapted. With the aim of reaching a critical mass and having the large-scale impact that the European Union needs, the EIT has in its Strategic Innovation Agenda put forwards a proposal for up to 9 new KICs centred around 6 new KIC-themes. In order to prepare for the selection of new KICs and to generate as many excellent proposals as possible, it will dedicate the event organised under the auspices of the Cypriot presidency for the purpose of discussing and preparing for new KICs.

3209 Other

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m.	p.m.	0	0		

Remarks

This appropriation is intended to cover the cost of the other communication activities.

CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS**330 Strategy and stakeholder relations**

3300 Strategy development

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
60 000	36 000	143 000	132 700		

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to strategy development. In particular, it covers the costs of identification of added value and synergies within the KIC Knowledge Triangle agendas and of potential dissemination strategies relevant to EIT activities in the area of Good Practice and Learnings.

3301 Stakeholder relations

Figures (Differentiated appropriations)

Appropriations 2012		Appropriations 2011		Outturn 2010	
Commitment	Payment	Commitment	Payment	Commitment	Payment
45 000	50 860	72 000	31 300		

Remarks

This appropriation is intended to cover the costs related to undertaking networking and stakeholder cooperation. In particular, it covers the costs of hosting many more strategic events at its HQ in Budapest, facilitating visitors groups and supporting the establishment of an EIT student and alumni network.

Establishment plan 2012

Establishment plan

Category and grade	Permanent posts				Temporary posts			
	2012	2011 (authorised posts)	2011 (filled as of 30/11/2011)	2010 (actually filled)	2012	2011 (authorised posts)	2011 (filled as of 30/11/2011)	2010 (actually filled)
AD16								
AD15								
AD14					1	1	1	
AD13								
AD12								
AD11					2	1	1	1
AD10					1			
AD9					2	3	2	2
AD8					8	8	3	4
AD7					2	2	1	1
AD6					4	5	7	4
AD5					1	1	1	1
Total AD	0	0	0	0	21	21	16	13
AST11								
AST10								
AST9								
AST8								
AST7								
AST6								
AST5					1			
AST4					3	4	4	1
AST3					3	3	3	1
AST2								
AST1								
Total AST					7	7	7	2
Total					28	28	23	15

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2012	2011 (authorised posts)	2011 (filled as of 30/11/2011)	2010 (actually filled)
FG IV	5	5	4	1
FG III	10	10	9	5
FG II	5	5	4	3
FG I				
Total CA	20	20	17	9
Seconded national expert posts	4	4	0	0
Total SNE	4	4	0	0
Total	24	24	17	9