

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2014 - Amending budget No 1

STATEMENT OF REVENUE

| Title Chapter | Heading | Budget 2014 | Budget 2014 | Amending budget No 1 | Amending budget No 1 | New amount | New amount |
|---------------|---|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 2 | EUROPEAN UNION SUBSIDY | | | | | | |
| 20 | EUROPEAN UNION SUBSIDY | 235 059 644,00 | 169 807 303,00 | -8 623 570,00 | | 226 436 074,00 | 169 807 303,00 |
| | Title 2 - Total | 235 059 644,00 | 169 807 303,00 | -8 623 570,00 | 0,00 | 226 436 074,00 | 169 807 303,00 |
| 3 | THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES) | | | | | | |
| 30 | CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES | 7 122 307,00 | 5 145 161,00 | -460 947,00 | -152 826,00 | 6 661 360,00 | 4 992 335,00 |
| | Title 3 - Total | 7 122 307,00 | 5 145 161,00 | -460 947,00 | -152 826,00 | 6 661 360,00 | 4 992 335,00 |
| 4 | OTHER CONTRIBUTION | | | | | | |
| 41 | CONTRIBUTIONS BY THE HOST MEMBER STATE | | | 1 560 000,00 | 1 560 000,00 | 1 560 000,00 | 1 560 000,00 |
| | Title 4 - Total | 0,00 | 0,00 | 1 560 000,00 | 1 560 000,00 | 1 560 000,00 | 1 560 000,00 |
| 5 | REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION | | | | | | |
| 52 | REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST | | | 23 418,65 | 23 418,65 | 23 418,65 | 23 418,65 |
| 57 | OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS | | | | | | |
| | Title 5 - Total | 0,00 | 0,00 | 23 418,65 | 23 418,65 | 23 418,65 | 23 418,65 |
| 6 | SURPLUS, BALANCES | | | | | | |
| 60 | SURPLUS, BALANCES | | | | 100 476,73 | 0,00 | 100 476,73 |
| | Title 6 - Total | 0,00 | 0,00 | 0,00 | 100 476,73 | 0,00 | 100 476,73 |
| 7 | CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION | | | | | | |
| 70 | REPAYMENT OF KICS GRANTS | 0,00 | 0,00 | 136 837,85 | 136 837,85 | 136 837,85 | 136 837,85 |
| 71 | REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION | | | | | | |
| | Title 7 - Total | 0,00 | 0,00 | 136 837,85 | 136 837,85 | 136 837,85 | 136 837,85 |
| | GRAND TOTAL | 242 181 951,00 | 174 952 464,00 | -7 364 260,50 | 1 667 907,23 | 234 817 690,50 | 176 620 371,23 |

**TITLE 2
EUROPEAN UNION SUBSIDY**

CHAPTER 20 - EUROPEAN UNION SUBSIDY

| Article Item | Heading | Budget 2014 | Budget 2014 | Amending budget No 1 | Amending budget No 1 | New amount | New amount |
|--------------|-------------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 200 | EUROPEAN UNION SUBSIDY | | | | | | |
| 2000 | EUROPEAN UNION SUBSIDY | 235 059 644 | 169 807 303 | -8 623 570 | 0 | 226 436 074 | 169 807 303 |
| | Article 200 - Total | 235 059 644 | 169 807 303 | -8 623 570 | 0 | 226 436 074 | 169 807 303 |
| | CHAPTER 20 - TOTAL | 235 059 644 | 169 807 303 | -8 623 570 | 0 | 226 436 074 | 169 807 303 |
| | Title 2 - Total | 235 059 644 | 169 807 303 | -8 623 570 | 0 | 226 436 074 | 169 807 303 |

CHAPTER 20 - EUROPEAN UNION SUBSIDY

200 EUROPEAN UNION SUBSIDY

2000 EUROPEAN UNION SUBSIDY

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 169 807 303 | 0 | 169 807 303 |

Remarks

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

**TITLE 3
OTHER CONTRIBUTION**

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

| Article Item | Heading | Budget 2014 | Budget 2014 | Amending budget No 1 | Amending budget No 1 | New amount | New amount |
|--------------|--|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 300 | CONTRIBUTIONS BY THE EFTA MEMBER STATES | | | | | | |
| 3000 | CONTRIBUTIONS BY THE EFTA MEMBER STATES | 7 122 307 | 5 145 161 | -460 947 | -152 826 | 6 661 360 | 4 992 335 |
| | Article 300 - Total | 7 122 307 | 5 145 161 | -460 947 | -152 826 | 6 661 360 | 4 992 335 |
| | CHAPTER 30 - TOTAL | 7 122 307 | 5 145 161 | -460 947 | -152 826 | 6 661 360 | 4 992 335 |
| | Title 3 - Total | 7 122 307 | 5 145 161 | -460 947 | -152 826 | 6 661 360 | 4 992 335 |

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

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 5 145 161 | -152 826 | 4 992 335 |

Remarks

This item covers revenue from the EFTA contribution of 2,94%.

**TITLE 4
REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

| Article Item | Heading | Budget 2014 | Budget 2014 | Amending budget No 1 | Amending budget No 1 | New amount | New amount |
|--------------|---|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 410 | CONTRIBUTIONS BY THE HOST MEMBER STATE | | | | | | |
| 4100 | CONTRIBUTIONS BY THE HOST MEMBER STATE | 0 | 0 | 1 560 000 | 1 560 000 | 1 560 000 | 1 560 000 |
| | Article 410 - Total | 0 | 0 | 1 560 000 | 1 560 000 | 1 560 000 | 1 560 000 |
| | CHAPTER 41 - TOTAL | 0 | 0 | 1 560 000 | 1 560 000 | 1 560 000 | 1 560 000 |
| | Title 4 - Total | 0 | 0 | 1 560 000 | 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

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 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 5
REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

CHAPTER 52 - REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

CHAPTER 57 - OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

| Article Item | Heading | Budget 2014 | | Amending budget No 1 | | New amount | |
|--------------|---|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 520 | REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS | | | | | | |
| 5200 | REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS | 0 | 0 | 23 419 | 23 419 | 23 419 | 23 419 |
| | Article 570 - Total | 0 | 0 | 23 419 | 23 419 | 23 419 | 23 419 |
| | CHAPTER 57 - TOTAL | 0 | 0 | 23 419 | 23 419 | 23 419 | 23 419 |
| 570 | REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue | | | | | | |
| 5700 | REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue | | | | | | |
| | Article 570 - Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHAPTER 57 - TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | Title 5 - Total | 0 | 0 | 23 419 | 23 419 | 23 419 | 23 419 |

CHAPTER 52 - REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

520 REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

5200 REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 23 419 | 23 419 |

Remarks

In accordance with Article 58 of the EIT Financial Regulation, this revenue refers to bank interest stemming from the European Union subsidy benefitting to the EIT budget instead of the General Budget of the European Union and the repayment of first instalment of the loan provided to the EITF.

CHAPTER 57 - OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

570 REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue

5700 REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 0 | 0 |

Remarks

This item covers revenue from the repayment of amounts wrongly paid. In accordance with Article 23 of the EIT Financial Regulation, this revenue is to be considered as assigned revenue.

**TITLE 6
SURPLUS, BALANCES**

CHAPTER 60 - SURPLUS, BALANCES

| Article Item | Heading | Budget 2014 | | Amending budget No 1 | | New amount | |
|--------------|--------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 600 | SURPLUS, BALANCES | | | | | | |
| 6000 | SURPLUS, BALANCES | 0 | 0 | 0 | 100 477 | 0 | 100 477 |
| | Article 600 - Total | 0 | 0 | 0 | 100 477 | 0 | 100 477 |
| | CHAPTER 60 - TOTAL | 0 | 0 | 0 | 100 477 | 0 | 100 477 |
| | Title 6 - Total | 0 | 0 | 0 | 100 477 | 0 | 100 477 |

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 100 477 | 100 477 |

Remarks

This covers the cancelled appropriations from previous financial year which EIT use again in accordance with Article 14 (1) of EIT Financial Regulation as well as the budget result from previous financial year in accordance with Article 20 of the EIT Financial Regulation.

TITLE 7

CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION

CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS

CHAPTER 71 - REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION

| Article Item | Heading | Budget 2014 | Budget 2014 | Amending budget No 1 | Amending budget No 1 | New amount | New amount |
|--------------|--|--------------------------------|-----------------------------|--------------------------------|-----------------------------|--------------------------------|-----------------------------|
| | | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) | Commitment appropriations (CA) | Payment appropriations (PA) |
| 700 | REPAYMET OF UNUSED KICS GRANTS - Assigned revenue | | | | | | |
| 7000 | REPAYMET OF UNUSED KICS GRANTS - Assigned revenue | | | | | | |
| | Article 700 - Total | 0 | 0 | 0 | 0 | 0 | 0 |
| 701 | REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue | | | | | | |
| 7010 | REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue | | | 136 838 | 136 838 | 136 838 | 136 838 |
| | Article 701 - Total | 0 | 0 | 136 838 | 136 838 | 136 838 | 136 838 |
| | CHAPTER 70 - TOTAL | 0 | 0 | 136 838 | 136 838 | 136 838 | 136 838 |
| 710 | REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue | | | | | | |
| 7100 | REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| | Article 710 - Total | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHAPTER 71 - TOTAL | 0 | 0 | 136 838 | 136 838 | 136 838 | 136 838 |
| | Title 7 - Total | 0 | 0 | 273 676 | 273 676 | 273 676 | 273 676 |

CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS

700 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

7000 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 0 | 0 |

Remarks

This item covers revenue from the repayment of unused grants paid to the Knowledge and Innovation Communities. In accordance with Article 23 of the EIT Financial Regulation, this revenue is to be considered as assigned revenue.

701 REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue

7010 REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 136 838 | 136 838 |

Remarks

This item covers revenue from the repayment of grants paid to the Knowledge and Innovation Communities incurred as a result of an ex-post audit. In accordance with Article 23 of the EIT Financial Regulation, this revenue is to be considered as assigned revenue.

CHAPTER 71 - REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION**710 REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue**

7100 REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue

| Budget 2014 | Amending budget No 1 | New amount |
|-----------------------------|-----------------------------|-----------------------------|
| Payment appropriations (PA) | Payment appropriations (PA) | Payment appropriations (PA) |
| 0 | 0 | 0 |

Remarks

This item covers revenue from the repayment of amounts paid in connection with the operational activities of the Institution. In accordance with Article 23 of the EIT Financial Regulation, this revenue is to be considered as assigned revenue.

STATEMENT OF EXPENDITURE

| Title Chapter | Heading | Appropriations 2014 | | Amending budget No 1 | | New amount | |
|------------------|---|-----------------------|-----------------------|----------------------|---------------------|-----------------------|-----------------------|
| | | Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 1 | STAFF EXPENDITURE | | | | | | |
| 11 | STAFF IN ACTIVE EMPLOYMENT | 3 125 000,00 | 3 125 000,00 | 1 560 000,00 | 1 560 000,00 | 4 685 000,00 | 4 685 000,00 |
| 12 | RECRUITMENT EXPENSES | 56 600,00 | 56 600,00 | 0,00 | 0,00 | 56 600,00 | 56 600,00 |
| 13 | MISSION | 357 000,00 | 357 000,00 | 0,00 | 0,00 | 357 000,00 | 357 000,00 |
| 14 | SOCIO-MEDICAL INFRASTRUCTURE | 91 050,00 | 91 050,00 | 0,00 | 0,00 | 91 050,00 | 91 050,00 |
| 15 | TRAINING | 100 400,00 | 100 400,00 | 0,00 | 0,00 | 100 400,00 | 100 400,00 |
| 16 | EXTERNAL STAFF AND LINGUISTIC SUPPORT | 215 000,00 | 215 000,00 | 0,00 | 0,00 | 215 000,00 | 215 000,00 |
| 17 | REPRESENTATION | 2 000,00 | 2 000,00 | 0,00 | 0,00 | 2 000,00 | 2 000,00 |
| | Title 1 - Total | 3 947 050,00 | 3 947 050,00 | 1 560 000,00 | 1 560 000,00 | 5 507 050,00 | 5 507 050,00 |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | | | | | | |
| 20 | BUILDING AND ASSOCIATED COSTS | 114 600,00 | 114 600,00 | 0,00 | 0,00 | 114 600,00 | 114 600,00 |
| 21 | INFORMATION AND COMMUNICATION TECHNOLOGY | 465 000,00 | 465 000,00 | 0,00 | 0,00 | 465 000,00 | 465 000,00 |
| 22 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 212 200,00 | 212 200,00 | 0,00 | 0,00 | 212 200,00 | 212 200,00 |
| 23 | CURRENT ADMINISTRATIVE EXPENDITURE | 294 500,00 | 294 500,00 | 0,00 | 0,00 | 294 500,00 | 294 500,00 |
| 24 | PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS | 73 000,00 | 73 000,00 | 0,00 | 0,00 | 73 000,00 | 73 000,00 |
| 25 | MEETING EXPENSES | 388 000,00 | 388 000,00 | 0,00 | 0,00 | 388 000,00 | 388 000,00 |
| | Title 2 - Total | 1 547 300,00 | 1 547 300,00 | 0,00 | 0,00 | 1 547 300,00 | 1 547 300,00 |
| 3 | OPERATIONAL EXPENDITURES | | | | | | |
| 30 | GRANTS | 232 547 601,00 | 165 686 614,00 | -8 937 110,50 | 95 057,23 | 223 610 490,50 | 165 781 671,23 |
| 31 | KNOWLEDGE AND INNOVATION COMMUNITIES | 2 605 000,00 | 2 008 500,00 | 12 850,00 | 12 850,00 | 2 617 850,00 | 2 021 350,00 |
| 32 | COMMUNICATION AND OUTREACH | 1 400 000,00 | 1 700 000,00 | 0,00 | 0,00 | 1 400 000,00 | 1 700 000,00 |
| 33 | STRATEGY AND STAKEHOLDER RELATIONS | 135 000,00 | 63 000,00 | 0,00 | 0,00 | 135 000,00 | 63 000,00 |
| | Title 3 - Total | 236 687 601,00 | 169 458 114,00 | -8 924 260,50 | 107 907,23 | 227 763 340,50 | 169 566 021,23 |
| | GRAND TOTAL | 242 181 951,00 | 174 952 464,00 | -7 364 260,50 | 1 667 907,23 | 234 817 690,50 | 176 620 371,23 |

**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 2014 | Amending budget No 1 | New amount |
|--|--|---------------------|-------------------------|--------------|
| CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT | | | | |
| 110 | Temporary agents | | | |
| 1100 | Basic salary including weightings | 1 310 000 | 900 000 | 2 210 000,00 |
| 1101 | Allowances | 515 000 | 250 000 | 765 000,00 |
| 1102 | Employers' charges | 115 000 | 50 000 | 165 000,00 |
| | Article 110 - Total | 1 940 000 | 1 200 000 | 3 140 000,00 |
| 111 | Contract agents | | | |
| 1110 | Remuneration and allowances of contract agents | 560 000 | 360 000 | 920 000,00 |
| | Article 111 - Total | 560 000 | 360 000 | 920 000,00 |

| | | | | |
|--|---|-----------|-----------|--------------|
| 112 | Entitlements related to entering the service, transfer and leaving the service | | | |
| 1120 | Termination of service | 50 000 | | 50 000,00 |
| 1121 | Entitlements related to entering the service, transfer and leaving the service | 415 000 | | 415 000,00 |
| | Article 112 - Total | 465 000 | 0 | 465 000,00 |
| 113 | Schooling | | | |
| 1130 | Schooling | 160 000 | | 160 000,00 |
| | Article 113 - Total | 160 000 | 0 | 160 000,00 |
| | CHAPTER 11 - TOTAL | 3 125 000 | 1 560 000 | 4 685 000,00 |
| CHAPTER 12 - RECRUITMENT EXPENSES | | | | |
| 120 | Recruitment expenses | | | |
| 1200 | Recruitment expenses | 56 600 | | 56 600,00 |
| | Article 120 - Total | 56 600 | 0 | 56 600,00 |
| | CHAPTER 12 - TOTAL | 56 600 | 0 | 56 600,00 |
| CHAPTER 13 - MISSION | | | | |
| 130 | Mission expenses | | | |
| 1300 | Mission expenses | 357 000 | | 357 000,00 |
| | Article 130 - Total | 357 000 | 0 | 357 000,00 |
| | CHAPTER 13 - TOTAL | 357 000 | 0 | 357 000,00 |
| CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE | | | | |
| 140 | Restaurant and canteens | | | |
| 1400 | Restaurant and canteens | 250 | | 250,00 |
| | Article 140 - Total | 250 | 0 | 250,00 |
| 141 | Medical expenses | | | |
| 1410 | Medical expenses | 12 300 | | 12 300,00 |
| | Article 141 - Total | 12 300 | 0 | 12 300,00 |
| 142 | Early childhood centre and approved day nurseries | | | |
| 1420 | Early childhood centre and approved day nurseries | 72 500 | | 72 500,00 |
| | Article 142 - Total | 72 500 | 0 | 72 500,00 |
| 143 | Social contacts among staff members | | | |
| 1430 | Social contacts among staff members | 6 000 | | 6 000,00 |
| | Article 143 - Total | 6 000 | 0 | 6 000,00 |
| 149 | Other social expenses | | | |
| 1490 | Other social expenses | p.m. | 0 | p.m. |
| | Article 149 - Total | p.m. | 0 | p.m. |
| | CHAPTER 14 - TOTAL | 91 050 | 0 | 91 050,00 |
| CHAPTER 15 - TRAINING | | | | |
| 150 | Training | | | |
| 1500 | Training | 100 400 | | 100 400,00 |
| | Article 150 - Total | 100 400 | 0 | 100 400,00 |
| | CHAPTER 15 - TOTAL | 100 400 | 0 | 100 400,00 |

| CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT | | | |
|---|--------------------------------|------------------|---------------------|
| 160 | External staff | | |
| 1600 | Agency staff | p.m. | p.m. |
| 1601 | Seconded national expert | 45 000 | 45 000,00 |
| 1602 | Trainees | p.m. | p.m. |
| 1603 | IT Support | 60 000 | 60 000,00 |
| 1604 | Administrative assistance | 60 000 | 60 000,00 |
| | Article 160 - Total | 165 000 | 0 |
| 161 | Linguistic support | | |
| 1610 | Interpretation | p.m. | p.m. |
| 1611 | Translation | 50 000 | 50 000,00 |
| | Article 161 - Total | 50 000 | 0 |
| | CHAPTER 16 - TOTAL | 215 000 | 0 |
| CHAPTER 17 - REPRESENTATION | | | |
| 170 | Representation expenses | | |
| 1700 | Representation expenses | 2 000 | 2 000,00 |
| | Article 170 - Total | 2 000 | 0 |
| | CHAPTER 17 - TOTAL | 2 000 | 0 |
| | Title 1 - Total | 3 947 050 | 1 560 000 |
| | | | 5 507 050,00 |

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

110 Temporary agents

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 310 000 | 900 000 | 2 210 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 515 000 | 250 000 | 765 000 |

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.

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 115 000 | 50 000 | 165 000 |

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 Remuneration and allowances of contract agents

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 560 000 | 360 000 | 920 000 |

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

1120 Termination of service

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 50 000 | 0 | 50 000 |

Remarks

Staff Regulations of the European Communities, and in particular Article 34 and 47 thereof. This appropriation is intended to cover the allowance on termination of contract by the EIT for temporary staff members and contract agents.

1121 Entitlements related to entering the service, transfer and leaving the service

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 415 000 | 0 | 415 000 |

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.

Former budget line: 1201

113 Schooling

1130 Schooling

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 160 000 | 0 | 160 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 56 600 | 0 | 56 600 |

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.

CHAPTER 13 - MISSION**130 Mission expenses**

1300 Mission expenses

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 357 000 | 0 | 357 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 250 | 0 | 250 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 12 300 | 0 | 12 300 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 72 500 | 0 | 72 500 |

Remarks

This appropriation is intended to cover the reimbursement of early childhood centre fee for dependent children of staff members according to EIT decision No 9/2011.

143 Social contacts among staff members

1430 Social contacts among staff members

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 6 000 | 0 | 6 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | p.m. |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 100 400 | 0 | 100 400 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | p.m. |

Remarks

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

1601 Seconded national expert

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 45 000 | 0 | 45 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | p.m. |

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.

1603 IT Support

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 60 000 | 0 | 60 000 |

Remarks

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

1604 Administrative assistance

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 60 000 | 0 | 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., plus any other expenditure on technical and administrative assistance outsourced by the EIT under ad hoc service contracts.

161 Linguistic support

1610 Interpretation

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 50 000 | 0 | 50 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 2 000 | 0 | 2 000 |

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 2014 | Amending budget No 1 | New amount |
|---|---|---------------------|----------------------|------------|
| CHAPTER 20 - BUILDING AND ASSOCIATED COSTS | | | | |
| 200 | Acquisition, renting | | | |
| 2000 | Renting | 3 600 | | 3 600,00 |
| 2001 | Acquisition | 0 | | 0,00 |
| | Article 200 - Total | 3 600 | 0 | 3 600,00 |
| 201 | Building insurance | | | |
| 2010 | Building Insurance | 4 000 | | 4 000,00 |
| | Article 201 - Total | 4 000 | 0 | 4 000,00 |
| 202 | Water, Gas, Electricity, Heating | | | |
| 2020 | Water, Gas, Electricity, Heating | 20 000 | | 20 000,00 |
| | Article 202 - Total | 20 000 | 0 | 20 000,00 |

| | | | | |
|--|---|----------------|----------|-------------------|
| 203 | Cleaning and maintenance | | | |
| 2030 | Cleaning and maintenance | 15 000 | | 15 000,00 |
| | Article 203 - Total | 15 000 | 0 | 15 000,00 |
| 204 | Security and surveillance | | | |
| 2040 | Security and surveillance | 1 000 | | 1 000,00 |
| | Article 204 - Total | 1 000 | 0 | 1 000,00 |
| 205 | Fitting out of premises | | | |
| 2050 | Fitting out of premises | 70 000 | | 70 000,00 |
| | Article 205 - Total | 70 000 | 0 | 70 000,00 |
| 209 | Other expenditure related to the buildings | | | |
| 2090 | Other expenditure related to the buildings | 1 000 | | 1 000,00 |
| | Article 209 - Total | 1 000 | 0 | 1 000,00 |
| | CHAPTER 20 - TOTAL | 114 600 | 0 | 114 600,00 |
| CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY | | | | |
| 210 | ICT equipment and software | | | |
| 2100 | Acquisition, renting of equipments and software | 273 000 | | 273 000,00 |
| 2101 | Maintenance and repair of equipments | 192 000 | | 192 000,00 |
| | Article 210 - Total | 465 000 | 0 | 465 000,00 |
| | CHAPTER 21 - TOTAL | 465 000 | 0 | 465 000,00 |
| CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS | | | | |
| 220 | General and technical equipments | | | |
| 2200 | Acquisition, rental of general and technical equipment | 150 000 | | 150 000,00 |
| 2201 | Maintenance and repair of general and technical equipment | 1 000 | | 1 000,00 |
| | Article 220 - Total | 151 000 | 0 | 151 000,00 |
| 221 | Vehicle and transport costs | | | |
| 2210 | Acquisition, rental of vehicles | 0 | | 0,00 |
| 2211 | Maintenance and repair of vehicles | 0 | | 0,00 |
| 2212 | Transport cost | 1 000 | | 1 000,00 |
| | Article 221 - Total | 1 000 | 0 | 1 000,00 |
| 222 | Furniture | | | |
| 2220 | Acquisition, rental of furniture | 60 000 | | 60 000,00 |
| 2221 | Repair of furniture | 200 | | 200,00 |
| | Article 222 - Total | 60 200 | 0 | 60 200,00 |
| | CHAPTER 22 - TOTAL | 212 200 | 0 | 212 200,00 |
| CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE | | | | |
| 230 | Stationary and office supply | | | |
| 2300 | Stationary and office supply | 10 000 | | 10 000,00 |
| | Article 230 - Total | 10 000 | 0 | 10 000,00 |
| 231 | Postage and delivery charges | | | |
| 2310 | Postage and delivery charges | 6 000 | | 6 000,00 |
| | Article 231 - Total | 6 000 | 0 | 6 000,00 |
| 232 | Telecommunication charges | | | |
| 2320 | Telecommunication charges | 40 500 | | 40 500,00 |
| | Article 232 - Total | 40 500 | 0 | 40 500,00 |
| 233 | Legal expenses and damages | | | |
| 2330 | Legal expenses and damages | 10 000 | | 10 000,00 |
| | Article 233 - Total | 10 000 | 0 | 10 000,00 |

| | | | | |
|--|--|------------------|----------|---------------------|
| 234 | Handling and moving | | | |
| 2340 | Handling and moving | 1 000 | | 1 000,00 |
| | Article 234 - Total | 1 000 | 0 | 1 000,00 |
| 235 | Bank charges | | | |
| 2350 | Bank charges | 500 | | 500,00 |
| | Article 235 - Total | 500 | 0 | 500,00 |
| 236 | Honoraria for Governing and Executive Committee members | | | |
| 2360 | Honoraria for Governing and Executive Committee members | 226 000 | | 226 000,00 |
| | Article 236 - Total | 226 000 | 0 | 226 000,00 |
| 239 | Other administrative expenses | | | |
| 2390 | Other administrative expenses | 500 | | 500,00 |
| | Article 239 - Total | 500 | 0 | 500,00 |
| | CHAPTER 23 - TOTAL | 294 500 | 0 | 294 500,00 |
| CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS | | | | |
| 240 | Publications | | | |
| 2400 | Official Journal | 15 000 | | 15 000,00 |
| 2401 | EIT publications | 10 000 | | 10 000,00 |
| | Article 240 - Total | 25 000 | 0 | 25 000,00 |
| 241 | Purchase information | | | |
| 2410 | Purchase information | 3 000 | | 3 000,00 |
| | Article 241 - Total | 3 000 | 0 | 3 000,00 |
| 242 | Studies and surveys | | | |
| 2420 | Studies and surveys | 45 000 | | 45 000,00 |
| | Article 242 - Total | 45 000 | 0 | 45 000,00 |
| | CHAPTER 24 - TOTAL | 73 000 | 0 | 73 000,00 |
| CHAPTER 25 - MEETING EXPENSES | | | | |
| 250 | Governing Board and Executive Committee members meetings | | | |
| 2500 | Organisation of Governing Board and Executive Committee meetings | 63 000 | | 63 000,00 |
| 2501 | Travel expenses of Governing Board and Executive Committee members | 320 000 | | 320 000,00 |
| | Article 250 - Total | 383 000 | 0 | 383 000,00 |
| 251 | Reception expenses | | | |
| 2510 | Reception expenses | p.m. | | p.m. |
| | Article 251 - Total | p.m. | 0 | p.m. |
| 252 | Internal and other administrative meetings | | | |
| 2520 | Internal meetings | 5 000 | | 5 000,00 |
| 2521 | Other meetings | p.m. | | p.m. |
| | Article 252 - Total | 5 000 | 0 | 5 000,00 |
| | CHAPTER 25 - TOTAL | 388 000 | 0 | 388 000,00 |
| | Title 2 - Total | 1 547 300 | 0 | 1 547 300,00 |

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

200 Acquisition, renting

2000 Renting

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 3 600 | 0 | 3 600 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 4 000 | 0 | 4 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 20 000 | 0 | 20 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 15 000 | 0 | 15 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 000 | 0 | 1 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 70 000 | 0 | 70 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 000 | 0 | 1 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 273 000 | 0 | 273 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 192 000 | 0 | 192 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 150 000 | 0 | 150 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 000 | 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 000 | 0 | 1 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 60 000 | 0 | 60 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 200 | 0 | 200 |

Remarks

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

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE230 **Stationary and office supply**

2300 Stationary and office supply

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 10 000 | 0 | 10 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 6 000 | 0 | 6 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 40 500 | 0 | 40 500 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 10 000 | 0 | 10 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 1 000 | 0 | 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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 500 | 0 | 500 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 226 000 | 0 | 226 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 500 | 0 | 500 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 15 000 | 0 | 15 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 10 000 | 0 | 10 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 3 000 | 0 | 3 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 45 000 | 0 | 45 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 63 000 | 0 | 63 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 320 000 | 0 | 320 000 |

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 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | p.m. |

Remarks

This appropriation is intended to cover reception costs.

252 Internal and other administrative meetings

2520 Internal meetings

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| 5 000 | 0 | 5 000 |

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.

Figures (Non-differentiated appropriations)

| Appropriations 2014 | Amending budget No 1 | New amount |
|---------------------|----------------------|------------|
| p.m. | 0 | p.m. |

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 2014 | | Amending budget No 1 | | New amount | |
|--|---|-----------------------|-----------------------|----------------------|-------------------|-----------------------|-----------------------|
| | | Commitment | Payment | Commitment | Payment | Commitment | Payment |
| CHAPTER 30 - GRANTS | | | | | | | |
| 300 | Grants | | | | | | |
| 3000 | KIC grants | 232 547 601,00 | 165 686 614,00 | -8 937 110,50 | 95 057,23 | 223 610 490,50 | 165 781 671,23 |
| | Article 300 - Total | 232 547 601,00 | 165 686 614,00 | -8 937 110,50 | 95 057,23 | 223 610 490,50 | 165 781 671,23 |
| | CHAPTER 30 - TOTAL | 232 547 601,00 | 165 686 614,00 | -8 937 110,50 | 95 057,23 | 223 610 490,50 | 165 781 671,23 |
| CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES | | | | | | | |
| 311 | KIC monitoring and performance measurement | | | | | | |
| 3110 | KIC monitoring and performance measurement | 1 120 000,00 | 808 500,00 | | | 1 120 000,00 | 808 500,00 |
| | Article 311 - Total | 1 120 000,00 | 808 500,00 | 0,00 | 0,00 | 1 120 000,00 | 808 500,00 |
| 312 | Entrepreneurship | | | | | | |
| 3120 | Entrepreneurship activities | 420 000,00 | 190 000,00 | | | 420 000,00 | 190 000,00 |
| | Article 312 - Total | 420 000,00 | 190 000,00 | 0,00 | 0,00 | 420 000,00 | 190 000,00 |
| 313 | Education | | | | | | |
| 3130 | Educational activities | 260 000,00 | 165 000,00 | | | 260 000,00 | 165 000,00 |
| | Article 313 - Total | 260 000,00 | 165 000,00 | 0,00 | 0,00 | 260 000,00 | 165 000,00 |
| 314 | EIT Foundation | | | | | | |
| 3140 | EIT Foundation | p.m. | p.m. | 12 850,00 | 12 850,00 | 12 850,00 | 12 850,00 |
| | Article 314 - Total | p.m. | p.m. | 12 850,00 | 12 850,00 | 12 850,00 | 12 850,00 |
| 315 | Experts, legal assistance | | | | | | |
| 3150 | Experts | 530 000,00 | 530 000,00 | | | 530 000,00 | 530 000,00 |
| 3151 | Legal assistance | 50 000,00 | 120 000,00 | | | 50 000,00 | 120 000,00 |
| | Article 315 - Total | 580 000,00 | 650 000,00 | 0,00 | 0,00 | 580 000,00 | 650 000,00 |
| 319 | Other KIC related activities | | | | | | |
| 3190 | Other KIC related activities | 225 000,00 | 195 000,00 | | | 225 000,00 | 195 000,00 |
| | Article 319 - Total | 225 000,00 | 195 000,00 | 0,00 | 0,00 | 225 000,00 | 195 000,00 |
| | CHAPTER 31 - TOTAL | 2 605 000,00 | 2 008 500,00 | 12 850,00 | 12 850,00 | 2 617 850,00 | 2 021 350,00 |
| CHAPTER 32 - COMMUNICATION AND OUTREACH | | | | | | | |
| 320 | Communication and outreach | | | | | | |
| 3200 | Communication tools | 535 000,00 | 720 000,00 | | | 535 000,00 | 720 000,00 |
| 3201 | Media affairs | p.m. | p.m. | | | p.m. | p.m. |
| 3202 | Communication strategy and corporate identity | 530 000,00 | 530 000,00 | | | 530 000,00 | 530 000,00 |
| 3203 | EIT brand events, conferences | 315 000,00 | 430 000,00 | | | 315 000,00 | 430 000,00 |
| 3209 | Other | 20 000,00 | 20 000,00 | | | 20 000,00 | 20 000,00 |
| | Article 320 - Total | 1 400 000,00 | 1 700 000,00 | 0,00 | 0,00 | 1 400 000,00 | 1 700 000,00 |
| | CHAPTER 32 - TOTAL | 1 400 000,00 | 1 700 000,00 | 0,00 | 0,00 | 1 400 000,00 | 1 700 000,00 |
| CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS | | | | | | | |
| 330 | Strategy and stakeholder relations | | | | | | |
| 3300 | Strategy development | 110 000,00 | 38 000,00 | | | 110 000,00 | 38 000,00 |
| 3301 | Stakeholder relations | 25 000,00 | 25 000,00 | | | 25 000,00 | 25 000,00 |
| | Article 330 - Total | 135 000,00 | 63 000,00 | 0,00 | 0,00 | 135 000,00 | 63 000,00 |
| | CHAPTER 33 - TOTAL | 135 000,00 | 63 000,00 | 0,00 | 0,00 | 135 000,00 | 63 000,00 |
| | Title 3 - Total | 236 687 601,00 | 169 458 114,00 | -8 924 260,50 | 107 907,23 | 227 763 340,50 | 169 566 021,23 |

CHAPTER 30 - GRANTS**300 Grants**

3000 KIC grants

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|-------------|----------------------|---------|-------------|-------------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 232 547 601 | 165 686 614 | -8 937 111 | 95 057 | 223 610 491 | 165 781 671 |

Remarks

This appropriation is intended to cover the grants awarded to Knowledge and Innovation Communities.

CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES**311 KIC monitoring and performance measurement**

3110 KIC monitoring and performance measurement

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 1 120 000 | 808 500 | 0 | 0 | 1 120 000 | 808 500 |

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.

312 Entrepreneurship

3120 Entrepreneurship activities

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 420 000 | 190 000 | 0 | 0 | 420 000 | 190 000 |

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 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 260 000 | 165 000 | 0 | 0 | 260 000 | 165 000 |

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 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| p.m. | p.m. | 0 | 12 850 | 0 | 12 850 |

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 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 530 000 | 530 000 | 0 | 0 | 530 000 | 530 000 |

Remarks

This appropriation is intended to cover the cost of external experts engaged for support related to KIC activities.

3151 Legal assistance

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 50 000 | 120 000 | 0 | 0 | 50 000 | 120 000 |

Remarks

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

319 Other KIC related activities

3190 Other KIC related activities

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 225 000 | 195 000 | 0 | 0 | 225 000 | 195 000 |

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT forum, the new call for proposals 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.

CHAPTER 32 - COMMUNICATION AND OUTREACH

320 Communication and outreach

3200 Communication tools

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 535 000 | 720 000 | 0 | 0 | 535 000 | 720 000 |

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 re-development of the 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 the production of corporate videos and filmed success stories, etc.

3201 Media affairs

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| p.m. | p.m. | 0 | 0 | p.m. | p.m. |

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.

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 530 000 | 530 000 | 0 | 0 | 530 000 | 530 000 |

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, of promotional materials and the development of EIT digital communication strategy.

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 315 000 | 430 000 | 0 | 0 | 315 000 | 430 000 |

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 Stakeholders Forum, thematic seminars, Info Days and Awareness Days related to the new KIC call, etc.

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 20 000 | 20 000 | 0 | 0 | 20 000 | 20 000 |

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 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 110 000 | 38 000 | 0 | 0 | 110 000 | 38 000 |

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to strategy development in line with the Strategic Innovation Agenda.

Figures (Differentiated appropriations)

| Appropriations 2014 | | Amending budget No 1 | | New amount | |
|---------------------|---------|----------------------|---------|------------|---------|
| Commitment | Payment | Commitment | Payment | Commitment | Payment |
| 25 000 | 25 000 | 0 | 0 | 25 000 | 25 000 |

Remarks

This appropriation is intended to cover the costs related to undertaking networking and stakeholder cooperation.