

DECISION 39/2015  
OF THE GOVERNING BOARD OF  
THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)

ON ADOPTING THE EIT BUDGET AMENDMENT No 2/2015

**THE GOVERNING BOARD OF THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY,**

Having regard to Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology<sup>1</sup>, as amended by Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013<sup>2</sup> (hereinafter referred to as the "EIT Regulation"), and in particular Article 20(8) and (10) thereof and Section 2(a) of the Statutes annexed to the EIT Regulation;

Having regard to the Decision of the Governing Board of the EIT of 27 December 2013 on adopting the financial regulation for the European Institute of Innovation and Technology<sup>3</sup>, as amended by Decision 6/2015 of the Governing Board of the EIT of 5 March 2015<sup>4</sup> (hereinafter referred to as the "EIT Financial Regulation"), and in particular, Article 34 thereof;

Having regard to Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002<sup>5</sup>;

Having regard to the Decision of the Governing Board of the EIT of 11 December 2014 on adopting the EIT budget and establishment plan for the financial year 2015<sup>6</sup>;

Having regard to Decision 21/2015 of the Governing Board of the EIT on adoption of the EIT budget amendment No 1/2015<sup>7</sup>;

Having regard to Decision No 4/2015 by the EIT of 27 March 2015 on transfer of appropriations in the EIT budget 2015 No 1<sup>8</sup>;

---

<sup>1</sup> OJ L97 of 09.04.2008, p. 1.

<sup>2</sup> OJ L347 of 20.12.2013, p. 174.

<sup>3</sup> 01364.EIT.2014.I.

<sup>4</sup> 00101.EIT.2015.I.GB34

<sup>5</sup> OJ L298 of 26.10.2012, p. 1.

<sup>6</sup> 01973.EIT.2014.I.GB

<sup>7</sup> 00243.EIT.2015.I.GB35.

<sup>8</sup> 00194.EIT.2015.I.MT.

Having regard to Decision No 17/2015 by the EIT of 6 August 2015 on transfer of appropriations in the EIT budget 2015 No 2<sup>9</sup>;

Having regard to Decision 30/2015 of the Interim Director of the EIT on transfer of appropriations in the 2015 EIT budget 2015, No 3<sup>10</sup>;

Having regard to Decision 33/2015 of the Interim Director of the EIT on transfer of appropriations in the EIT budget 2015 No 4<sup>11</sup>;

Having regard to the Commission Proposal No COM(2015) 10 for a Regulation of the European Parliament and of the Council on the European Fund for Strategic Investments and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 (hereinafter referred to as "the EFSI")<sup>12</sup>;

## WHEREAS

- (1) Taking into account the European Union's general budget for the financial year 2015;
- (2) The EIT Governing Board adopted the EIT's budget and establishment plan for the financial year 2015 on 11 December 2014. They become definitive after the final adoption of the general budget of the European Union setting the amount of the subsidy.
- (3) The EIT recovered amounts wrongly paid to a contractor and amounts related to its administrative operations that resulted an amount of EUR 7,332.96.
- (4) The budget results of years 2011-2013 were reviewed. The corrected budget results of years 2011-2013 and the budget result of year 2014 were positive. The total amount of the budget result is EUR 2,727,183.00. In accordance with Article 20 of the EIT Financial Regulation, the positive budget result shall be entered in the budget as revenue.
- (5) Repayment of grants amounting to EUR 263,239.16 related to ex-post audit of cost reports submitted by Climate-KIC and KIC Innoenergy under Grant Agreement for year 2013 shall be entered in the budget.
- (6) Following the review of the amount of cancelled appropriations, the amounts carried over and re-entered need to be corrected.
- (7) The implementation of the budget and annual work programme has been reviewed that resulted in re-prioritization of actions and in re-allocation of funds. An amount of EUR 1,483,489.60 from Title 1 "Staff expenditure" and of EUR 431,850.00 from Title 2 "Infrastructure and operating expenditure" and EUR 10,000.00 from budget line 3301 "Stakeholder relations" were re-allocated to budget line 3000 KIC Grants.

---

<sup>9</sup> 01269.EIT.2015.I.GT.

<sup>10</sup> 02327.EIT.2015.I.MM.

<sup>11</sup> 02747.EIT.2015.I.MM.

<sup>12</sup> /\* COM/2015/010 final - 2015/0009 (COD) \*/

HAS DECIDED AS FOLLOWS:

#### Article 1

The budget amendment No. 2/2015, with the breakdown detailed in the Annex I to this decision, is hereby adopted for a total commitment appropriation of EUR 281,138,738.00 and for a total payment appropriation of EUR 255,768,089.07.

#### Article 2

This decision shall enter into force on the date of its signature.

*Done at Budapest on 21 December 2015<sup>13</sup>*

Peter Olesen

*Signed*

Chairman of the EIT Governing Board

Annex I. Statement of revenue and expenditure of the EIT for the financial year 2015 – EIT budget amendment No 2

---

<sup>13</sup> Adopted by the EIT Governing Board with written procedure on 21 December 2015

**Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2015 - Amending budget No 2**

**STATEMENT OF REVENUE**

Title Chapter	Heading	Budget 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>						
20	EUROPEAN UNION SUBSIDY	253,432,375.00	227,988,790.00			253,432,375.00	227,988,790.00
	<b>Title 2 - Total</b>	<b>253,432,375.00</b>	<b>227,988,790.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253,432,375.00</b>	<b>227,988,790.00</b>
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)</b>						
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	7,461,201.93	6,702,870.00			7,461,201.93	6,702,870.00
31	CONTRIBUTIONS BY THIRD COUNTRIES	5,665,493.00	5,665,493.00			5,665,493.00	5,665,493.00
	<b>Title 3 - Total</b>	<b>13,126,694.93</b>	<b>12,368,363.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,126,694.93</b>	<b>12,368,363.00</b>
<b>4</b>	<b>OTHER CONTRIBUTION</b>						
41	CONTRIBUTIONS BY THE HOST MEMBER STATE	1,560,000.00	1,560,000.00	0.00	0.00	1,560,000.00	1,560,000.00
	<b>Title 4 - Total</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>
<b>5</b>	<b>REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION</b>						
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	21,450.95	21,450.95	0.00	0.00	21,450.95	21,450.95
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS						
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			7,332.96	7,332.96	7,332.96	7,332.96
	<b>Title 5 - Total</b>	<b>21,450.95</b>	<b>21,450.95</b>	<b>7,332.96</b>	<b>7,332.96</b>	<b>28,783.91</b>	<b>28,783.91</b>
<b>6</b>	<b>SURPLUS, BALANCES</b>						
60	SURPLUS, BALANCES		0.00		2,727,183.00		2,727,183.00
	<b>Title 6 - Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,727,183.00</b>	<b>0.00</b>	<b>2,727,183.00</b>
<b>7</b>	<b>CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION</b>						
70	REPAYMENT OF KICS GRANTS	712,431.44	712,431.44	263,239.16	263,239.16	975,670.60	975,670.60
71	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION						
	<b>Title 7 - Total</b>	<b>712,431.44</b>	<b>712,431.44</b>	<b>263,239.16</b>	<b>263,239.16</b>	<b>975,670.60</b>	<b>975,670.60</b>
<b>9</b>	<b>CANCELLED APPROPRIATIONS</b>						
90	CANCELLED APPROPRIATIONS	12,740,495.00	10,119,298.56	-725,281.44		12,015,213.56	10,119,298.56
	<b>Title 9 - Total</b>	<b>12,740,495.00</b>	<b>10,119,298.56</b>	<b>-725,281.44</b>	<b>0.00</b>	<b>12,015,213.56</b>	<b>10,119,298.56</b>
	<b>GRAND TOTAL</b>	<b>281,593,447.32</b>	<b>252,770,333.95</b>	<b>-454,709.32</b>	<b>2,997,755.12</b>	<b>281,138,738.00</b>	<b>255,768,089.07</b>

**TITLE 2  
EUROPEAN UNION SUBSIDY**

**CHAPTER 20 - EUROPEAN UNION SUBSIDY**

Article Item	Heading	Budget 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
<b>200</b>	<b>EUROPEAN UNION SUBSIDY</b>						
2000	EUROPEAN UNION SUBSIDY	253,432,375	227,988,790.00	0	0	253,432,375	227,988,790
	Article 200 - Total	253,432,375	227,988,790.00	0	0	253,432,375	227,988,790
	CHAPTER 20 - TOTAL	253,432,375	227,988,790.00	0	0	253,432,375	227,988,790
	<b>Title 2 - Total</b>	<b>253,432,375</b>	<b>227,988,790.00</b>	<b>0</b>	<b>0</b>	<b>253,432,375</b>	<b>227,988,790</b>

**CHAPTER 20 - EUROPEAN UNION SUBSIDY**

**200 EUROPEAN UNION SUBSIDY**

2000 EUROPEAN UNION SUBSIDY

Budget 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
227,988,790	0	227,988,790

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  
CHAPTER 31 - CONTRIBUTIONS BY THIRD COUNTRIES**

Article Item	Heading	Budget 2015		Amending budget No 2		New amount	
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
<b>300</b>	<b>CONTRIBUTIONS BY THE EFTA MEMBER STATES</b>						
3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	7,461,202	6,702,870.00	0	0	7,461,202	6,702,870
	Article 300 - Total	7,461,202	6,702,870.00	0	0	7,461,202	6,702,870
	CHAPTER 30 - TOTAL	7,461,202	6,702,870.00	0	0	7,461,202	6,702,870
<b>310</b>	<b>CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE</b>						
3100	CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE	5,665,493	5,665,493.00	0	0	5,665,493	5,665,493
	Article 310 - Total	5,665,493	5,665,493.00	0	0	5,665,493	5,665,493
	CHAPTER 31 - TOTAL	5,665,493	5,665,493.00	0	0	5,665,493	5,665,493
	<b>Title 3 - Total</b>	<b>13,126,695</b>	<b>12,368,363.00</b>	<b>0</b>	<b>0</b>	<b>13,126,695</b>	<b>12,368,363</b>

**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 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
6,702,870	0	6,702,870

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

**CHAPTER 31 - CONTRIBUTIONS BY THIRD COUNTRIES**

**310 CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE**

3100 CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE

Budget 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
5,665,493	0	5,665,493

Remarks  
This item covers revenue from contribution of third countries into the Horizon 2020 Programme allocated to the EIT.

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

**CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE**

Article Item	Heading	Budget 2015		Amending budget No 2		New amount	
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
<b>410</b>	<b>CONTRIBUTIONS BY THE HOST MEMBER STATE</b>						
4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	1,560,000	1,560,000.00	0	0	1,560,000	1,560,000
	Article 410 - Total	1,560,000	1,560,000.00	0	0	1,560,000	1,560,000
	CHAPTER 41 - TOTAL	1,560,000	1,560,000.00	0	0	1,560,000	1,560,000
	<b>Title 4 - Total</b>	<b>1,560,000</b>	<b>1,560,000.00</b>	<b>0</b>	<b>0</b>	<b>1,560,000</b>	<b>1,560,000</b>

**CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE**

**410 CONTRIBUTIONS BY THE HOST MEMBER STATE**

4100 CONTRIBUTIONS BY THE HOST MEMBER STATE

Budget 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
1,560,000	0	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**

**CHAPTER 59 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Article Item	Heading	Budget 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
520	<b>REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS</b>						
5200	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS	21,451	21,450.95	0	0	21,451	21,451
	Article 570 - Total	21,451	21,450.95	0	0	21,451	21,451
	<b>CHAPTER 57 - TOTAL</b>	<b>21,451</b>	<b>21,450.95</b>	<b>0</b>	<b>0</b>	<b>21,451</b>	<b>21,451</b>
570	<b>REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue</b>						
5700	REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue					0	0
	Article 570 - Total	0	0.00	0	0	0	0
	<b>CHAPTER 57 - TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
590	<b>OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS</b>						
5900	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			7,333	7,333	7,333	7,333
	Article 570 - Total	0	0.00	7,333	7,333	7,333	7,333
	<b>CHAPTER 57 - TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>7,333</b>	<b>7,333</b>	<b>7,333</b>	<b>7,333</b>
	<b>Title 5 - Total</b>	<b>21,451</b>	<b>21,450.95</b>	<b>7,333</b>	<b>7,333</b>	<b>28,784</b>	<b>28,784</b>

**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 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
21,451	0	21,451

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 2015	Amending budget No 2	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.

**CHAPTER 59 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

**590 OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**  
5900 OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Budget 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	7,333	7,333

Remarks

This item covers revenue from the repayment of amounts related to administrative operations.

**TITLE 6  
SURPLUS, BALANCES**

**CHAPTER 60 - SURPLUS, BALANCES**

Article Item	Heading	Budget 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
<b>600</b>	<b>SURPLUS, BALANCES</b>	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
6000	SURPLUS, BALANCES		0.00	0	2,727,183	0	2,727,183
	Article 600 - Total		0.00	0	2,727,183	0	2,727,183
	CHAPTER 60 - TOTAL		0.00	0	2,727,183	0	2,727,183
	<b>Title 6 - Total</b>		<b>0.00</b>	<b>0</b>	<b>2,727,183</b>	<b>0</b>	<b>2,727,183</b>

**CHAPTER 60 - SURPLUS, BALANCES**

**600 SURPLUS, BALANCES**

6000 SURPLUS, BALANCES

Budget 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	2,727,183	2,727,183

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 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
<b>700</b>	<b>REPAYMET OF UNUSED KICS GRANTS - Assigned revenue</b>	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
7000	REPAYMET OF UNUSED KICS GRANTS - Assigned revenue						
	Article 700 - Total	0	0.00	0	0	0	0
<b>701</b>	<b>REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue</b>						
7010	REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue	712,431	712,431.44			712,431	712,431
	Article 701 - Total	712,431	712,431.44	0	0	712,431	712,431
	CHAPTER 70 - TOTAL	712,431	712,431.44	0	0	712,431	712,431
<b>710</b>	<b>REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue</b>						
7100	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue	0	0.00	0	0	0	0
	Article 710 - Total	0	0.00	0	0	0	0
	CHAPTER 71 - TOTAL	0	0.00	0	0	0	0
	<b>Title 7 - Total</b>	<b>712,431</b>	<b>712,431.44</b>	<b>0</b>	<b>0</b>	<b>712,431</b>	<b>712,431</b>

**CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS**

**700 REPAYMENT OF UNUSED KICS GRANTS - Assigned revenue**

7000 REPAYMENT OF UNUSED KICS GRANTS - Assigned revenue

Budget 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
712,431	0	712,431

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 2015	Amending budget No 2	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.

**TITLE 9  
CANCELLED APPROPRIATIONS**

**CHAPTER 90 - CANCELLED APPROPRIATIONS**

Article Item	Heading	Budget 2015	Budget 2015	Amending budget No 2	Amending budget No 2	New amount	New amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
<b>900</b>	<b>CANCELLED APPROPRIATIONS</b>						
9000	CANCELLED APPROPRIATIONS	12,740,495	10,119,298.56	-725,281	0	12,015,214	10,119,299
	Article 900 - Total	12,740,495	10,119,298.56	-725,281	0	12,015,214	10,119,299
	CHAPTER 90 - TOTAL	12,740,495	10,119,298.56	-725,281	0	12,015,214	10,119,299
	<b>Title 9 - Total</b>	<b>12,740,495</b>	<b>10,119,298.56</b>	<b>-725,281</b>	<b>0</b>	<b>12,015,214</b>	<b>10,119,299</b>

**CHAPTER 90 - CANCELLED APPROPRIATIONS**

**900 CANCELLED APPROPRIATIONS**

9000 CANCELLED APPROPRIATIONS 2014

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
12,740,495	10,119,298.56	-725,281	0	12,015,214	10,119,299

Remarks

This item covers the estimated cancelled appropriations from year n-1, n-2 and n-3 which EIT may use again in accordance with Article 14 of its Financial Regulation. Of 2014 cancelled commitment appropriations, EUR 7790801 is re-entered for 2015.



**ESTIMATE OF EXPENDITURE**

Title Chapter	Heading	Appropriations 2015		Amending budget No 2		New amount	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
<b>1</b>	<b>STAFF EXPENDITURE</b>						
11	STAFF IN ACTIVE EMPLOYMENT	4,330,000.00	4,330,000.00	-1,234,520.60	-1,234,520.60	3,095,479.40	3,095,479.40
12	RECRUITMENT EXPENSES	56,000.00	56,000.00	-6,000.00	-6,000.00	50,000.00	50,000.00
13	MISSION	289,000.00	289,000.00	-89,000.00	-89,000.00	200,000.00	200,000.00
14	SOCIO-MEDICAL INFRASTRUCTURE	106,800.00	106,800.00	-55,300.00	-55,300.00	51,500.00	51,500.00
15	TRAINING	110,000.00	110,000.00	-34,000.00	-34,000.00	76,000.00	76,000.00
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	408,000.00	408,000.00	-63,669.00	-63,669.00	344,331.00	344,331.00
17	REPRESENTATION	3,000.00	3,000.00	-1,000.00	-1,000.00	2,000.00	2,000.00
	<b>Title 1 - Total</b>	<b>5,302,800.00</b>	<b>5,302,800.00</b>	<b>-1,483,489.60</b>	<b>-1,483,489.60</b>	<b>3,819,310.40</b>	<b>3,819,310.40</b>
<b>2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>						
20	BUILDING AND ASSOCIATED COSTS	141,600.00	141,600.00	-92,100.00	-92,100.00	49,500.00	49,500.00
21	INFORMATION AND COMMUNICATION TECHNOLOGY	362,600.00	362,600.00	-500.00	-500.00	362,100.00	362,100.00
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	57,500.00	57,500.00	-57,250.00	-57,250.00	250.00	250.00
23	CURRENT ADMINISTRATIVE EXPENDITURE	321,000.00	321,000.00	-85,500.00	-85,500.00	235,500.00	235,500.00
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	50,000.00	50,000.00	-41,500.00	-41,500.00	8,500.00	8,500.00
25	MEETING EXPENSES	383,000.00	383,000.00	-155,000.00	-155,000.00	228,000.00	228,000.00
	<b>Title 2 - Total</b>	<b>1,315,700.00</b>	<b>1,315,700.00</b>	<b>-431,850.00</b>	<b>-431,850.00</b>	<b>883,850.00</b>	<b>883,850.00</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURES</b>						
30	GRANTS	267,088,403.21	232,296,685.39	1,192,679.39	5,155,097.85	268,281,082.60	237,451,783.24
31	KNOWLEDGE AND INNOVATION COMMUNITIES	1,231,850.00	2,203,900.00	0.00	146,352.19	1,231,850.00	2,350,252.19
32	COMMUNICATION AND OUTREACH	1,585,000.00	1,466,950.00	0.00	143,212.85	1,585,000.00	1,610,162.85
33	STRATEGY AND STAKEHOLDER RELATIONS	120,000.00	65,000.00	-10,000.00	5,000.00	110,000.00	70,000.00
	<b>Title 3 - Total</b>	<b>270,025,253.21</b>	<b>236,032,535.39</b>	<b>1,182,679.39</b>	<b>5,449,662.89</b>	<b>271,207,932.60</b>	<b>241,482,198.28</b>
<b>4</b>	<b>CANCELLED APPROPRIATIONS</b>						
40	CANCELLED APPROPRIATIONS NOT USED IN YEAR N	4,949,694.11	10,119,298.56	277,950.89	-536,568.17	5,227,645.00	9,582,730.39
	<b>Title 4 - Total</b>	<b>4,949,694.11</b>	<b>10,119,298.56</b>	<b>277,950.89</b>	<b>-536,568.17</b>	<b>5,227,645.00</b>	<b>9,582,730.39</b>
	<b>GRAND TOTAL</b>	<b>281,593,447.32</b>	<b>252,770,333.95</b>	<b>-454,709.32</b>	<b>2,997,755.12</b>	<b>281,138,738.00</b>	<b>255,768,089.07</b>

**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 2015	Amending budget No 2	New amount
<b>CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT</b>				
<b>110</b>	<b>Temporary agents</b>			
1100	Basic salary including weightings	2,100,000	-571,612.28	1,528,387.72
1101	Allowances	720,000	-167,135.15	552,864.85
1102	Employers' charges	185,000	-58,351.43	126,648.57
	Article 110 - Total	3,005,000	-797,098.86	2,207,901
<b>111</b>	<b>Contract agents</b>			
1110	Remuneration and allowances of contract agents	850,000	-226,354.29	623,645.71
	Article 111 - Total	850,000	-226,354.29	623,646

<b>112</b>	<b>Entitlements related to entering the service, transfer and leaving the service</b>			
1120	Termination of service	50,000	-37,886.33	12,113.67
1121	Entitlements related to entering the service, transfer and leaving the service	265,000	-143,181.12	121,818.88
	Article 112 - Total	315,000	-181,067.45	133,933
<b>113</b>	<b>Schooling</b>			
1130	Schooling	160,000	-30,000.00	130,000.00
	Article 113 - Total	160,000	-30,000.00	130,000
	CHAPTER 11 - TOTAL	4,330,000	-1,234,520.60	3,095,479
<b>CHAPTER 12 - RECRUITMENT EXPENSES</b>				
<b>120</b>	<b>Recruitment expenses</b>			
1200	Recruitment expenses	56,000	-6,000.00	50,000.00
	Article 120 - Total	56,000	-6,000.00	50,000
	CHAPTER 12 - TOTAL	56,000	-6,000.00	50,000
<b>CHAPTER 13 - MISSION</b>				
<b>130</b>	<b>Mission expenses</b>			
1300	Mission expenses	289,000	-89,000.00	200,000.00
	Article 130 - Total	289,000	-89,000.00	200,000
	CHAPTER 13 - TOTAL	289,000	-89,000.00	200,000
<b>CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE</b>				
<b>140</b>	<b>Restaurant and canteens</b>			
1400	Restaurant and canteens	500	-500.00	0.00
	Article 140 - Total	500	-500.00	0
<b>141</b>	<b>Medical expenses</b>			
1410	Medical expenses	15,000	-14,000.00	1,000.00
	Article 141 - Total	15,000	-14,000.00	1,000
<b>142</b>	<b>Early childhood centre and approved day nurseries</b>			
1420	Early childhood centre and approved day nurseries	85,000	-36,000.00	49,000.00
	Article 142 - Total	85,000	-36,000.00	49,000
<b>143</b>	<b>Social contacts among staff members</b>			
1430	Social contacts among staff members	6,300	-4,800.00	1,500.00
	Article 143 - Total	6,300	-4,800.00	1,500
<b>149</b>	<b>Other social expenses</b>			
1490	Other social expenses	p.m.	0.00	p.m.
	Article 149 - Total	p.m.	0.00	p.m.
	CHAPTER 14 - TOTAL	106,800	-55,300.00	51,500
<b>CHAPTER 15 - TRAINING</b>				
<b>150</b>	<b>Training</b>			
1500	Training	110,000	-34,000.00	76,000.00
	Article 150 - Total	110,000	-34,000.00	76,000
	CHAPTER 15 - TOTAL	110,000	-34,000.00	76,000

<b>CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT</b>				
<b>160</b>	<b>External staff</b>			
1600	Agency staff	30,000	-30,000.00	0.00
1601	Seconded national expert	45,500	-5,000.00	40,500.00
1602	Trainees	34,000	-16,000.00	18,000.00
1603	IT Support	128,200	-12,669.00	115,531.00
1604	Administrative assistance	116,300	0.00	116,300.00
	Article 160 - Total	354,000	-63,669.00	290,331
<b>161</b>	<b>Linguistic support</b>			
1610	Interpretation	p.m.	0.00	p.m.
1611	Translation	54,000	0.00	54,000.00
	Article 161 - Total	54,000	0.00	54,000
	CHAPTER 16 - TOTAL	408,000	-63,669.00	344,331
<b>CHAPTER 17 - REPRESENTATION</b>				
<b>170</b>	<b>Representation expenses</b>			
1700	Representation expenses	3,000	-1,000.00	2,000.00
	Article 170 - Total	3,000	-1,000.00	2,000
	CHAPTER 17 - TOTAL	3,000	-1,000.00	2,000
	<b>Title 1 - Total</b>	<b>5,302,800</b>	<b>-1,483,489.60</b>	<b>3,819,310</b>

#### CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

##### 110 Temporary agents

1100 Basic salary including weightings

*Figures (Non-differentiated appropriations)*

Appropriations 2015	Amending budget No 2	New amount
2,100,000	-571,612	1,528,388

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 2015	Amending budget No 2	New amount
720,000	-167,135	552,865

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 2015	Amending budget No 2	New amount
185,000	-58,351	126,649

## 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.

## 111 Contract agents

## 1110 Renumeration and allowances of contract agents

*Figures (Non-differentiated appropriations)*

Appropriations 2015	Amending budget No 2	New amount
850,000	-226,354	623,646

## 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 2015	Amending budget No 2	New amount
50,000	-37,886	12,114

## 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 2015	Amending budget No 2	New amount
265,000	-143,181	121,819

## 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 2015	Amending budget No 2	New amount
160,000	-30,000	130,000

## 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 2015	Amending budget No 2	New amount
56,000	-6,000	50,000

**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.

**CHAPTER 13 - MISSION****130 Mission expenses**

1300 Mission expenses

*Figures (Non-differentiated appropriations)*

Appropriations 2015	Amending budget No 2	New amount
289,000	-89,000	200,000

**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 2015	Amending budget No 2	New amount
500	-500	0

**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 2015	Amending budget No 2	New amount
15,000	-14,000	1,000

**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 2015	Amending budget No 2	New amount
85,000	-36,000	49,000

**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 2015	Amending budget No 2	New amount
6,300	-4,800	1,500

**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 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
110,000	-34,000	76,000

## 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 2015	Amending budget No 2	New amount
30,000	-30,000	0

## Remarks

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

1601 Seconded national expert

*Figures (Non-differentiated appropriations)*

Appropriations 2015	Amending budget No 2	New amount
45,500	-5,000	40,500

## 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 2015	Amending budget No 2	New amount
34,000	-16,000	18,000

## 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 2015	Amending budget No 2	New amount
128,200	-12,669	115,531

## Remarks

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

Figures (Non-differentiated appropriations)

Appropriations 2015	Amending budget No 2	New amount
116,300	0	116,300

## 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 such as certification of the accounts.

**161 Linguistic support**

1610 Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
54,000	0	54,000

## 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 2015	Amending budget No 2	New amount
3,000	-1,000	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 2015	Amending budget No 2	New amount
<b>CHAPTER 20 - BUILDING AND ASSOCIATED COSTS</b>				
<b>200</b>	<b>Acquisition, renting</b>			
2000	Renting	15,100	-7,100.00	8,000
2001	Acquisition	0	0.00	0
	Article 200 - Total	15,100	-7,100.00	8,000
<b>201</b>	<b>Building insurance</b>			
2010	Building Insurance	15,000	-15,000.00	0
	Article 201 - Total	15,000	-15,000.00	0
<b>202</b>	<b>Water, Gas, Electricity, Heating</b>			
2020	Water, Gas, Electricity, Heating	20,000	0.00	20,000
	Article 202 - Total	20,000	0.00	20,000

<b>203</b>	<b>Cleaning and maintenance</b>			
2030	Cleaning and maintenance	33,500	-16,500.00	17,000
	Article 203 - Total	33,500	-16,500.00	17,000
<b>204</b>	<b>Security and surveillance</b>			
2040	Security and surveillance	5,000	-4,500.00	500
	Article 204 - Total	5,000	-4,500.00	500
<b>205</b>	<b>Fitting out of premises</b>			
2050	Fitting out of premises	52,000	-48,000.00	4,000
	Article 205 - Total	52,000	-48,000.00	4,000
<b>209</b>	<b>Other expenditure related to the buildings</b>			
2090	Other expenditure related to the buildings	1,000	-1,000.00	0
	Article 209 - Total	1,000	-1,000.00	0
	CHAPTER 20 - TOTAL	141,600	-92,100.00	49,500
<b>CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY</b>				
<b>210</b>	<b>ICT equipment and software</b>			
2100	Acquisition, renting of equipments and software	279,000	0.00	279,000
2101	Maintenance and repair of equipments	83,600	-500.00	83,100
	Article 210 - Total	362,600	-500.00	362,100
	CHAPTER 21 - TOTAL	362,600	-500.00	362,100
<b>CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>220</b>	<b>General and technical equipments</b>			
2200	Acquisition, rental of general and technical equipment	0	0.00	0
2201	Maintenance and repair of general and technical equipment	1,000	-1,000.00	0
	Article 220 - Total	1,000	-1,000.00	0
<b>221</b>	<b>Vehicle and transport costs</b>			
2210	Acquisition, rental of vehicles	0	0.00	0
2211	Maintenance and repair of vehicles	0	0.00	0
2212	Transport cost	500	-250.00	250
	Article 221 - Total	500	-250.00	250
<b>222</b>	<b>Furniture</b>			
2220	Acquisition, rental of furniture	55,000	-55,000.00	0
2221	Repair of furniture	1,000	-1,000.00	0
	Article 222 - Total	56,000	-56,000.00	0
	CHAPTER 22 - TOTAL	57,500	-57,250.00	250
<b>CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>230</b>	<b>Stationary and office supply</b>			
2300	Stationary and office supply	17,000	-4,000.00	13,000
	Article 230 - Total	17,000	-4,000.00	13,000
<b>231</b>	<b>Postage and delivery charges</b>			
2310	Postage and delivery charges	7,500	-5,500.00	2,000
	Article 231 - Total	7,500	-5,500.00	2,000
<b>232</b>	<b>Telecommunication charges</b>			
2320	Telecommunication charges	46,000	-5,000.00	41,000
	Article 232 - Total	46,000	-5,000.00	41,000
<b>233</b>	<b>Legal expenses and damages</b>			
2330	Legal expenses and damages	40,000	-7,000.00	33,000
	Article 233 - Total	40,000	-7,000.00	33,000



<b>234</b>	<b>Handling and moving</b>			
2340	Handling and moving	2,500	-2,500.00	0
	Article 234 - Total	2,500	-2,500.00	0
<b>235</b>	<b>Bank charges</b>			
2350	Bank charges	2,000	0.00	2,000
	Article 235 - Total	2,000	0.00	2,000
<b>236</b>	<b>Honoraria for Governing and Executive Committee members</b>			
2360	Honoraria for Governing and Executive Committee members	201,000	-58,500.00	142,500
	Article 236 - Total	201,000	-58,500.00	142,500
<b>239</b>	<b>Other administrative expenses</b>			
2390	Other administrative expenses	5,000	-3,000.00	2,000
	Article 239 - Total	5,000	-3,000.00	2,000
	CHAPTER 23 - TOTAL	321,000	-85,500.00	235,500
<b>CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS</b>				
<b>240</b>	<b>Publications</b>			
2400	Official Journal	10,000	-5,000.00	5,000
2401	EIT publications	15,000	-14,000.00	1,000
	Article 240 - Total	25,000	-19,000.00	6,000
<b>241</b>	<b>Purchase information</b>			
2410	Purchase information	5,000	-2,500.00	2,500
	Article 241 - Total	5,000	-2,500.00	2,500
<b>242</b>	<b>Studies and surveys</b>			
2420	Studies and surveys	20,000	-20,000.00	0
	Article 242 - Total	20,000	-20,000.00	0
	CHAPTER 24 - TOTAL	50,000	-41,500.00	8,500
<b>CHAPTER 25 - MEETING EXPENSES</b>				
<b>250</b>	<b>Governing Board and Executive Committee members meetings</b>			
2500	Organisation of Governing Board and Executive Committee meetings	137,000	-73,000.00	64,000
2501	Travel expenses of Governing Board and Executive Committee members	241,000	-80,000.00	161,000
	Article 250 - Total	378,000	-153,000.00	225,000
<b>251</b>	<b>Reception expenses</b>			
2510	Reception expenses	p.m.	0.00	p.m.
	Article 251 - Total	p.m.	0.00	p.m.
<b>252</b>	<b>Internal and other administrative meetings</b>			
2520	Internal meetings	5,000	-2,000.00	3,000
2521	Other meetings	p.m.	0.00	p.m.
	Article 252 - Total	5,000	-2,000.00	3,000
	CHAPTER 25 - TOTAL	383,000	-155,000.00	228,000
	<b>Title 2 - Total</b>	<b>1,315,700</b>	<b>-431,850.00</b>	<b>883,850</b>

**CHAPTER 20 - BUILDING AND ASSOCIATED COSTS**

**200 Acquisition, renting**

2000 Renting

*Figures (Non-differentiated appropriations)*

Appropriations 2015	Amending budget No 2	New amount
15,100	-7,100	8,000

**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 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
15,000	-15,000	0

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 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
33,500	-16,500	17,000

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 2015	Amending budget No 2	New amount
5,000	-4,500	500

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 2015	Amending budget No 2	New amount
52,000	-48,000	4,000

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 2015	Amending budget No 2	New amount
1,000	-1,000	0

## 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 2015	Amending budget No 2	New amount
279,000	0	279,000

## 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 2015	Amending budget No 2	New amount
83,600	-500	83,100

## 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 2015	Amending budget No 2	New amount
0	0	0

## 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 2015	Amending budget No 2	New amount
1,000	-1,000	0

## 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 2015	Amending budget No 2	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 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
500	-250	250

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 2015	Amending budget No 2	New amount
55,000	-55,000	0

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 2015	Amending budget No 2	New amount
1,000	-1,000	0

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 2015	Amending budget No 2	New amount
17,000	-4,000	13,000

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 2015	Amending budget No 2	New amount
7,500	-5,500	2,000

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 2015	Amending budget No 2	New amount
46,000	-5,000	41,000

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 2015	Amending budget No 2	New amount
40,000	-7,000	33,000

## 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 2015	Amending budget No 2	New amount
2,500	-2,500	0

## 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 2015	Amending budget No 2	New amount
2,000	0	2,000

## 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 2015	Amending budget No 2	New amount
201,000	-58,500	142,500

## 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 2015	Amending budget No 2	New amount
5,000	-3,000	2,000

## 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 2015	Amending budget No 2	New amount
10,000	-5,000	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 2015	Amending budget No 2	New amount
15,000	-14,000	1,000

## 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 2015	Amending budget No 2	New amount
5,000	-2,500	2,500

**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 2015	Amending budget No 2	New amount
20,000	-20,000	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 2015	Amending budget No 2	New amount
137,000	-73,000	64,000

**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 2015	Amending budget No 2	New amount
241,000	-80,000	161,000

**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 2015	Amending budget No 2	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 2015	Amending budget No 2	New amount
5,000	-2,000	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 2015	Amending budget No 2	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 2015		Amending budget No 2		New amount	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
<b>CHAPTER 30 - GRANTS</b>							
<b>300</b>	<b>Grants</b>						
3000	KIC grants	267,088,403.21	232,296,685.39	1,192,679.39	5,155,097.85	268,281,082.60	237,451,783.24
	Article 300 - Total	267,088,403.21	232,296,685.39	1,192,679.39	5,155,097.85	268,281,082.60	237,451,783.24
	CHAPTER 30 - TOTAL	267,088,403.21	232,296,685.39	1,192,679.39	5,155,097.85	268,281,082.60	237,451,783.24
<b>CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES</b>							
<b>311</b>	<b>KIC monitoring and performance measurement</b>						
3110	KIC monitoring and performance measurement	843,000.00	1,209,000.00	0.00	0.00	843,000.00	1,209,000.00
	Article 311 - Total	843,000.00	1,209,000.00	0.00	0.00	843,000.00	1,209,000.00
<b>312</b>	<b>Entrepreneurship</b>						
3120	Entrepreneurship activities	105,000.00	241,050.00	0.00	21,313.36	105,000.00	262,363.36
	Article 312 - Total	105,000.00	241,050.00	0.00	21,313.36	105,000.00	262,363.36
<b>313</b>	<b>Education</b>						
3130	Educational activities	0.00	120,000.00	0.00	85,816.76	0.00	205,816.76
	Article 313 - Total	0.00	120,000.00	0.00	85,816.76	0.00	205,816.76
<b>314</b>	<b>EIT Foundation</b>						
3140	EIT Foundation	12,850.00	12,850.00	0.00	0.00	12,850.00	12,850.00
	Article 314 - Total	12,850.00	12,850.00	0.00	0.00	12,850.00	12,850.00
<b>315</b>	<b>Experts, legal assistance</b>						
3150	Experts	265,000.00	531,000.00	0.00	23,913.51	265,000.00	554,913.51
3151	Legal assistance	0.00	60,000.00	0.00	6,500.00	0.00	66,500.00
	Article 315 - Total	265,000.00	591,000.00	0.00	30,413.51	265,000.00	621,413.51
<b>319</b>	<b>Other KIC related activities</b>						
3190	Other KIC related activities	6,000.00	30,000.00	0.00	8,808.56	6,000.00	38,808.56
	Article 319 - Total	6,000.00	30,000.00	0.00	8,808.56	6,000.00	38,808.56
	CHAPTER 31 - TOTAL	1,231,850.00	2,203,900.00	0.00	146,352.19	1,231,850.00	2,350,252.19
<b>CHAPTER 32 - COMMUNICATION AND OUTREACH</b>							
<b>320</b>	<b>Communication and outreach</b>						
3200	Communication tools	750,000.00	550,000.00	0.00	35,835.47	750,000.00	585,835.47
3201	Media affairs	p.m	p.m	0.00	0.00	0.00	0.00
3202	Communication strategy and corporate identity	270,000.00	365,000.00	0.00	107,377.38	270,000.00	472,377.38
3203	EIT brand events, conferences	505,000.00	511,950.00	0.00	0.00	505,000.00	511,950.00
3209	Other	60,000.00	40,000.00	0.00	0.00	60,000.00	40,000.00
	Article 320 - Total	1,585,000.00	1,466,950.00	0.00	143,212.85	1,585,000.00	1,610,162.85
	CHAPTER 32 - TOTAL	1,585,000.00	1,466,950.00	0.00	143,212.85	1,585,000.00	1,610,162.85
<b>CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS</b>							
<b>330</b>	<b>Strategy and stakeholder relations</b>						
3300	Strategy development	20,000.00	30,000.00	0.00	0.00	20,000.00	30,000.00
3301	Stakeholder relations	100,000.00	35,000.00	-10,000.00	5,000.00	90,000.00	40,000.00
	Article 330 - Total	120,000.00	65,000.00	-10,000.00	5,000.00	110,000.00	70,000.00
	CHAPTER 33 - TOTAL	120,000.00	65,000.00	-10,000.00	5,000.00	110,000.00	70,000.00
	<b>Title 3 - Total</b>	<b>270,025,253.21</b>	<b>236,032,535.39</b>	<b>1,182,679.39</b>	<b>5,449,662.89</b>	<b>271,207,932.60</b>	<b>241,482,198.28</b>

CHAPTER 30 - GRANTS

300 Grants  
3000 KIC grants

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
267,088,403	232,296,685.39	1,192,679	5,155,098	268,281,083	237,451,783

Remarks



**CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES**

**311 KIC monitoring and performance measurement**

3110 KIC monitoring and performance measurement

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
843,000	1,209,000.00	0	0	843,000	1,209,000

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.

**312 Entrepreneurship**

3120 Entrepreneurship activities

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
105,000	241,050.00	0	21,313	105,000	262,363

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 costs of EIT activities in the area of knowledge triangle integration and entrepreneurship (incl. the EIT Awards and the EIT Roundtable).

**313 Education**

3130 Educational activities

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	120,000.00	0	85,817	0	205,817

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 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
12,850	12,850.00	0	0	12,850	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 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
265,000	531,000.00	0	23,914	265,000	554,914

Remarks

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

3151 Legal assistance

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	60,000.00	0	6,500	0	66,500

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 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
6,000	30,000.00	0	8,809	6,000	38,809

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.

**CHAPTER 32 - COMMUNICATION AND OUTREACH**

320 **Communication and outreach**

3200 Communication tools

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
750,000	550,000.00	0	35,835	750,000	585,835

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to communication tools. In particular, it covers costs of promoting good practice and showcasing EIT/KIC activities, of maintaining and continuously improving the website, of producing brochures and other print products.

3201 Media affairs

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m	p.m	0	0	0	0

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 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
270,000	365,000.00	0	107,377	270,000	472,377

## 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 costs of developing and reviewing brand elements and strengthening visual identity.

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
505,000	511,950.00	0	0	505,000	511,950

## 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 costs of supporting the development of an EIT Alumni and the realisation of the EIT Awards in form of an annual event.

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
60,000	40,000.00	0	0	60,000	40,000

## Remarks

This appropriation is intended to cover the cost of other communication activities (incl. promotional items)

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

## 3300 Strategy development

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
20,000	30,000.00	0	0	20,000	30,000

## 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.

## 3301 Stakeholder relations

*Figures (Differentiated appropriations)*

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
100,000	35,000.00	-10,000	5,000	90,000	40,000

## Remarks

This appropriation is intended to cover the costs related to stakeholder engagement, in particular the EIT Stakeholder Forum (incl. Member States and Regions) and relations with institutional and Knowledge Triangle stakeholders as well as relations with Third Countries and Int'l Organisations.

**TITLE 4  
CANCELLED APPROPRIATIONS**

**CHAPTER 40 - CANCELLED APPROPRIATIONS NOT USED IN YEAR N**

Article Item	Heading	Appropriations 2015		Amending Budget No 2		New Amount	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
<b>400</b>	<b>CANCELLED APPROPRIATIONS NOT USED IN YEAR N</b>						
4001	CANCELLED APPROPRIATIONS FOR YEAR N-1 NOT USED IN YEAR N	4,949,694.11	10,119,298.56	277,950.89	-536,568.17	5,227,645.00	9,582,730.39
4002	CANCELLED APPROPRIATIONS FOR YEAR N-2 NOT USED IN YEAR N	0.00	0.00			0.00	0.00
4003	CANCELLED APPROPRIATIONS FOR YEAR N-3 NOT USED IN YEAR N	0.00	0.00			0.00	0.00
	<b>Title 4 - Total</b>	<b>4,949,694.11</b>	<b>10,119,298.56</b>	<b>277,950.89</b>	<b>-536,568.17</b>	<b>5,227,645.00</b>	<b>9,582,730.39</b>

**CHAPTER 40 - CANCELLED APPROPRIATIONS NOT USED IN YEAR N**

**400 CANCELLED APPROPRIATIONS NOT USED IN YEAR N**

4001 CANCELLED APPROPRIATIONS FOR YEAR N-1 NOT USED IN YEAR N

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
4,949,694	10,119,298.56	277,951	-536,568	5,227,645	9,582,730

Remarks

This item covers the cancelled appropriations from year n-1 which EIT does not use in the financial year.

4002 CANCELLED APPROPRIATIONS FOR YEAR N-2 NOT USED IN YEAR N

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	0.00	0	0	0	0

Remarks

This item covers the cancelled appropriations from year n-2 which EIT does not use in the financial year.

4003 CANCELLED APPROPRIATIONS FOR YEAR N-3 NOT USED IN YEAR N

Appropriations 2015		Amending budget No 2		New amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	0.00	0	0	0	0

Remarks

This item covers the cancelled appropriations from year n-3 which EIT does not use in the financial year.