

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2015

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2015	Budget 2015	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
2	EUROPEAN UNION SUBSIDY					
20	EUROPEAN UNION SUBSIDY	278,432,375.00	228,186,362.00	226,436,074.00	169,807,303.00	90,916,518.00
	Title 2 - Total	278,432,375.00	228,186,362.00	226,436,074.00	169,807,303.00	90,916,518.00
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES)					
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	8,196,201.83	6,718,969.04	6,661,360.00	4,992,334.71	2,545,663.00
31	CONTRIBUTIONS BY THIRD COUNTRIES	6,182,472.00	6,182,472.00			
	Title 3 - Total	14,378,673.83	12,901,441.04	6,661,360.00	4,992,334.71	2,545,663.00
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	1,560,000.00
	Title 4 - Total	1,560,000.00	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	24,406.00
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS					
59	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			7,434.39	7,434.39	
	Title 5 - Total	0.00	0.00	30,853.04	30,853.04	24,406.00
6	SURPLUS, BALANCES					
60	SURPLUS, BALANCES				-2,196,155.00	-2,163,526.00
	Title 6 - Total			0.00	-2,196,155.00	-2,163,526.00
7	CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION					
70	REPAYMENT OF KICS GRANTS	725,281.44	725,281.44	712,431.44	712,431.44	2,149,992.00
71	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION					
	Title 7 - Total	725,281.44	725,281.44	712,431.44	712,431.44	2,149,992.00
9	CANCELLED APPROPRIATIONS					
90	CANCELLED APPROPRIATIONS	0.00	0.00			
	Title 9 - Total	0.00	0.00	0.00		0.00
	GRAND TOTAL	295,096,330.27	243,373,084.48	235,400,718.48	174,906,767.19	95,033,053.00

TITLE 2 EUROPEAN UNION SUBSIDY

CHAPTER 20 - EUROPEAN UNION SUBSIDY

Article Item	Heading	Budget 2015	Budget 2015	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
200	EUROPEAN UNION SUBSIDY					
2000	EUROPEAN UNION SUBSIDY	278,432,375	228,186,362	226,436,074	169,807,303	90,916,518
	Article 200 - Total	278,432,375	228,186,362	226,436,074	169,807,303	90,916,518
	CHAPTER 20 - TOTAL	278,432,375	228,186,362	226,436,074	169,807,303	90,916,518
	Title 2 - Total	278,432,375	228,186,362	226,436,074	169,807,303	90,916,518

CHAPTER 20 - EUROPEAN UNION SUBSIDY

200 EUROPEAN UNION SUBSIDY
2000 EUROPEAN UNION SUBSIDY

Budget 2015	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
228,186,362	169,807,303	90,916,518

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	Budget 2015	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
300	CONTRIBUTIONS BY THE EFTA MEMBER STATES					
3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	8,196,202	6,718,969	6,661,360	4,992,335	2,545,663
	Article 300 - Total	8,196,202	6,718,969	6,661,360	4,992,335	2,545,663
	CHAPTER 30 - TOTAL	8,196,202	6,718,969	6,661,360	4,992,335	2,545,663
310	CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE					
3100	CONTRIBUTIONS BY THIRD COUNTRIES - ASSIGNED REVENUE	6,182,472	6,182,472	0	0	0
	Article 310 - Total	6,182,472	6,182,472	0	0	0
	CHAPTER 31 - TOTAL	6,182,472	6,182,472	0	0	0
	Title 3 - Total	14,378,674	12,901,441	6,661,360	4,992,335	2,545,663

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	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
6,718,969	4,992,335	2,545,663

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	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
6,182,472	0	0

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	Budget 2015	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
410	CONTRIBUTIONS BY THE HOST MEMBER STATE					
4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
	Article 410 - Total	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
	CHAPTER 41 - TOTAL	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
	Title 4 - Total	1,560,000	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 2015	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
1,560,000	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

CHAPTER 59 - OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Budget 2015	Budget 2015	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	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	24,406
	Article 570 - Total	0	0	23,419	23,419	24,406
	CHAPTER 57 - TOTAL	0	0	23,419	23,419	24,406
570	REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue					
5700	REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - Assigned revenue					0
	Article 570 - Total	0	0	0	0	0
	CHAPTER 57 - TOTAL	0	0	0	0	0
590	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS					
5900	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS			7,434	7,434	0
	Article 570 - Total	0	0	7,434	7,434	0
	CHAPTER 57 - TOTAL	0	0	7,434	7,434	0
	Title 5 - Total	0	0	30,853	30,853	24,406

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	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	23,419	24,406

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	Budget 2014	Outturn 2013
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	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	7,434	0

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	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
600	SURPLUS, BALANCES					
6000	SURPLUS, BALANCES			0	-2,196,155	-2,163,526
	Article 600 - Total			0	-2,196,155	-2,163,526
	CHAPTER 60 - TOTAL			0	-2,196,155	-2,163,526
	Title 6 - Total			0	-2,196,155	-2,163,526

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

Budget 2015	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
	-2,196,155	-2,163,526

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	Budget 2014	Budget 2014	Outturn 2013
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	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
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	725,281	725,281	712,431	712,431	2,149,992
	Article 701 - Total	725,281	725,281	712,431	712,431	2,149,992
	CHAPTER 70 - TOTAL	725,281	725,281	712,431	712,431	2,149,992
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
	Article 710 - Total	0	0	0	0	0
	CHAPTER 71 - TOTAL	0	0	0	0	0
	Title 7 - Total	725,281	725,281	712,431	712,431	2,149,992

CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS

700 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

7000 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

Budget 2015	Budget 2014	Outturn 2013
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	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
725,281	712,431	2,149,992

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	Budget 2014	Outturn 2013
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	Budget 2014	Budget 2014	Outturn 2013
900	CANCELLED APPROPRIATIONS					
9000	CANCELLED APPROPRIATIONS	0	0	0	0	0
	Article 900 - Total	0	0	0	0	0
	CHAPTER 90 - TOTAL	0	0	0	0	0
	Title 9 - Total	0	0	0	0	0

CHAPTER 90 - CANCELLED APPROPRIATIONS

900 CANCELLED APPROPRIATIONS

9000 CANCELLED APPROPRIATIONS 2014

Budget 2015	Budget 2014	Outturn 2013
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	0	0

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 appropriations, EUR 0 is re-entered for 2015.

ESTIMATE OF EXPENDITURE

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	4,330,000.00	4,330,000.00	3,765,000.00	3,765,000.00	3,004,921.10	3,004,921.10
12	RECRUITMENT EXPENSES	46,000.00	46,000.00	51,600.00	51,600.00	26,889.33	21,889.33
13	MISSION	330,000.00	330,000.00	307,000.00	307,000.00	279,000.00	264,867.67
14	SOCIO-MEDICAL INFRASTRUCTURE	106,800.00	106,800.00	83,500.00	83,500.00	41,388.04	34,823.04
15	TRAINING	110,000.00	110,000.00	100,400.00	100,400.00	82,617.91	37,186.22
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	333,000.00	333,000.00	325,000.00	325,000.00	120,671.19	86,227.19
17	REPRESENTATION	3,000.00	3,000.00	2,000.00	2,000.00	406.46	107.28
	Title 1 - Total	5,258,800.00	5,258,800.00	4,634,500.00	4,634,500.00	3,555,894.03	3,450,021.83
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
20	BUILDING AND ASSOCIATED COSTS	149,600.00	149,600.00	39,100.00	39,100.00	31,319.23	5,635.21
21	INFORMATION AND COMMUNICATION TECHNOLOGY	428,100.00	428,100.00	368,000.00	368,000.00	238,633.54	133,474.63
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	125,500.00	125,500.00	11,500.00	11,500.00	1,451.18	1,017.32
23	CURRENT ADMINISTRATIVE EXPENDITURE	299,500.00	299,500.00	312,500.00	312,500.00	246,970.87	240,649.79
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	50,000.00	50,000.00	61,400.00	61,400.00	9,560.95	6,160.95
25	MEETING EXPENSES	383,000.00	383,000.00	468,000.00	468,000.00	262,740.20	210,318.02
	Title 2 - Total	1,435,700.00	1,435,700.00	1,260,500.00	1,260,500.00	790,675.97	597,255.92
3	OPERATIONAL EXPENDITURES						
30	GRANTS	285,553,830.27	233,031,584.48	226,107,868.48	167,280,917.19	131,380,707.78	90,366,602.52
31	KNOWLEDGE AND INNOVATION COMMUNITIES	1,443,000.00	2,014,000.00	1,982,850.00	852,850.00	755,656.96	668,309.59
32	COMMUNICATION AND OUTREACH	1,285,000.00	1,568,000.00	1,395,000.00	870,000.00	1,321,655.19	471,276.48
33	STRATEGY AND STAKEHOLDER RELATIONS	120,000.00	65,000.00	20,000.00	8,000.00	85,487.92	109,549.00
	Title 3 - Total	288,401,830.27	236,678,584.48	229,505,718.48	169,011,767.19	133,543,507.85	91,615,737.59
	GRAND TOTAL	295,096,330.27	243,373,084.48	235,400,718.48	174,906,767.19	137,890,077.85	95,663,015.34

**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	Appropriations 2014	Outturn 2013
CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT				
110	Temporary agents			
1100	Basic salary including weightings	2,100,000	2,010,000	1,462,105.05
1101	Allowances	720,000	615,000	493,462.14
1102	Employers' charges	185,000	165,000	98,762.56
	Article 110 - Total	3,005,000	2,790,000	2,054,330
111	Contract agents			
1110	Remuneration and allowances of contract agents	850,000	620,000	552,265.27
	Article 111 - Total	850,000	620,000	552,265

112	Entitlements related to entering the service, transfer and leaving the service			
1120	Termination of service	50,000	30,000	200,709
1121	Entitlements related to entering the service, transfer and leaving the service	265,000	215,000	101,564
	Article 112 - Total	315,000	245,000	302,274
113	Schooling			
1130	Schooling	160,000	110,000	96,053
	Article 113 - Total	160,000	110,000	96,053
	CHAPTER 11 - TOTAL	4,330,000	3,765,000	3,004,921
CHAPTER 12 - RECRUITMENT EXPENSES				
120	Recruitment expenses			
1200	Recruitment expenses	46,000	51,600	26,889
	Article 120 - Total	46,000	51,600	26,889
	CHAPTER 12 - TOTAL	46,000	51,600	26,889
CHAPTER 13 - MISSION				
130	Mission expenses			
1300	Mission expenses	330,000	307,000	279,000
	Article 130 - Total	330,000	307,000	279,000
	CHAPTER 13 - TOTAL	330,000	307,000	279,000
CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE				
140	Restaurant and canteens			
1400	Restaurant and canteens	500	0	465
	Article 140 - Total	500	0	465
141	Medical expenses			
1410	Medical expenses	15,000	8,000	3,111
	Article 141 - Total	15,000	8,000	3,111
142	Early childhood centre and approved day nurseries			
1420	Early childhood centre and approved day nurseries	85,000	72,500	32,412
	Article 142 - Total	85,000	72,500	32,412
143	Social contacts among staff members			
1430	Social contacts among staff members	6,300	3,000	5,400
	Article 143 - Total	6,300	3,000	5,400
149	Other social expenses			
1490	Other social expenses	p.m.	0	0
	Article 149 - Total	p.m.	0	0
	CHAPTER 14 - TOTAL	106,800	83,500	41,388
CHAPTER 15 - TRAINING				
150	Training			
1500	Training	110,000	100,400	82,618
	Article 150 - Total	110,000	100,400	82,618
	CHAPTER 15 - TOTAL	110,000	100,400	82,618

CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT			
160	External staff		
1600	Agency staff	30,000	0
1601	Seconded national expert	45,500	45,000
1602	Trainees	34,000	0
1603	IT Support	128,500	138,000
1604	Administrative assistance	60,000	117,000
	Article 160 - Total	298,000	300,000
161	Linguistic support		
1610	Interpretation	p.m.	0
1611	Translation	35,000	25,000
	Article 161 - Total	35,000	25,000
	CHAPTER 16 - TOTAL	333,000	325,000
CHAPTER 17 - REPRESENTATION			
170	Representation expenses		
1700	Representation expenses	3,000	2,000
	Article 170 - Total	3,000	2,000
	CHAPTER 17 - TOTAL	3,000	2,000
	Title 1 - Total	5,258,800	4,634,500

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

110 Temporary agents

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2,100,000	2,010,000	1,462,105

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	Appropriations 2014	Outturn 2013
720,000	615,000	493,462

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	Appropriations 2014	Outturn 2013
185,000	165,000	98,763

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 Remuneration and allowances of contract agents

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
850,000	620,000	552,265

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	Appropriations 2014	Outturn 2013
50,000	30,000	200,709

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	Appropriations 2014	Outturn 2013
265,000	215,000	101,564

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	Appropriations 2014	Outturn 2013
160,000	110,000	96,053

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	Appropriations 2014	Outturn 2013
46,000	51,600	26,889

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	Appropriations 2014	Outturn 2013
330,000	307,000	279,000

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	Appropriations 2014	Outturn 2013
500	0	465

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	Appropriations 2014	Outturn 2013
15,000	8,000	3,111

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	Appropriations 2014	Outturn 2013
85,000	72,500	32,412

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	Appropriations 2014	Outturn 2013
6,300	3,000	5,400

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	Appropriations 2014	Outturn 2013
p.m.	0	0

Remarks

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

CHAPTER 15 - TRAINING**150 Training**

1500 Training

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
110,000	100,400	82,618

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	Appropriations 2014	Outturn 2013
30,000	0	0

Remarks

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

1601 Seconded national expert

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
45,500	45,000	42,800

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	Appropriations 2014	Outturn 2013
34,000	0	0

Remarks

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

1603 IT Support

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
128,500	138,000	23,268

Remarks

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

1604 Administrative assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
60,000	117,000	37,125

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	Appropriations 2014	Outturn 2013
p.m.	0	0

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	Appropriations 2014	Outturn 2013
35,000	25,000	17,479

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	Appropriations 2014	Outturn 2013
3,000	2,000	406

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	Appropriations 2014	Outturn 2013
CHAPTER 20 - BUILDING AND ASSOCIATED COSTS				
200	Acquisition, renting			
2000	Renting	15,100	3,600	0
2001	Acquisition	0	0	0
	Article 200 - Total	15,100	3,600	0
201	Building insurance			
2010	Building Insurance	15,000	0	0
	Article 201 - Total	15,000	0	0
202	Water, Gas, Electricity, Heating			
2020	Water, Gas, Electricity, Heating	20,000	20,000	20,000
	Article 202 - Total	20,000	20,000	20,000

203	Cleaning and maintenance			
2030	Cleaning and maintenance	33,500	12,500	10,665
	Article 203 - Total	33,500	12,500	10,665
204	Security and surveillance			
2040	Security and surveillance	5,000	1,500	0
	Article 204 - Total	5,000	1,500	0
205	Fitting out of premises			
2050	Fitting out of premises	60,000	500	654
	Article 205 - Total	60,000	500	654
209	Other expenditure related to the buildings			
2090	Other expenditure related to the buildings	1,000	1,000	0
	Article 209 - Total	1,000	1,000	0
	CHAPTER 20 - TOTAL	149,600	39,100	31,319
CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment and software			
2100	Acquisition, renting of equipments and software	349,500	274,000	137,361
2101	Maintenance and repair of equipments	78,600	94,000	101,273
	Article 210 - Total	428,100	368,000	238,634
	CHAPTER 21 - TOTAL	428,100	368,000	238,634
CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	General and technical equipments			
2200	Acquisition, rental of general and technical equipment	68,000	0	1,015
2201	Maintenance and repair of general and technical equipment	1,000	1,000	0
	Article 220 - Total	69,000	1,000	1,015
221	Vehicle and transport costs			
2210	Acquisition, rental of vehicles	0	0	0
2211	Maintenance and repair of vehicles	0	0	0
2212	Transport cost	500	300	436
	Article 221 - Total	500	300	436
222	Furniture			
2220	Acquisition, rental of furniture	55,000	10,000	0
2221	Repair of furniture	1,000	200	0
	Article 222 - Total	56,000	10,200	0
	CHAPTER 22 - TOTAL	125,500	11,500	1,451
CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supply			
2300	Stationary and office supply	17,000	3,500	11,009
	Article 230 - Total	17,000	3,500	11,009
231	Postage and delivery charges			
2310	Postage and delivery charges	7,500	6,000	3,000
	Article 231 - Total	7,500	6,000	3,000
232	Telecommunication charges			
2320	Telecommunication charges	46,000	40,500	39,000
	Article 232 - Total	46,000	40,500	39,000
233	Legal expenses and damages			
2330	Legal expenses and damages	20,000	35,000	0
	Article 233 - Total	20,000	35,000	0

234	Handling and moving			
2340	Handling and moving	2,500	500	208
	Article 234 - Total	2,500	500	208
235	Bank charges			
2350	Bank charges	500	500	220
	Article 235 - Total	500	500	220
236	Honoraria for Governing and Executive Committee members			
2360	Honoraria for Governing and Executive Committee members	201,000	226,000	193,500
	Article 236 - Total	201,000	226,000	193,500
239	Other administrative expenses			
2390	Other administrative expenses	5,000	500	34
	Article 239 - Total	5,000	500	34
	CHAPTER 23 - TOTAL	299,500	312,500	246,971
CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS				
240	Publications			
2400	Official Journal	10,000	9,000	3,989
2401	EIT publications	15,000	15,000	2,000
	Article 240 - Total	25,000	24,000	5,989
241	Purchase information			
2410	Purchase information	5,000	0	3,572
	Article 241 - Total	5,000	0	3,572
242	Studies and surveys			
2420	Studies and surveys	20,000	37,400	
	Article 242 - Total	20,000	37,400	0
	CHAPTER 24 - TOTAL	50,000	61,400	9,561
CHAPTER 25 - MEETING EXPENSES				
250	Governing Board and Executive Committee members meetings			
2500	Organisation of Governing Board and Executive Committee meetings	137,000	143,000	26,230
2501	Travel expenses of Governing Board and Executive Committee members	241,000	320,000	234,217
	Article 250 - Total	378,000	463,000	260,446
251	Reception expenses			
2510	Reception expenses	p.m.	0	0
	Article 251 - Total	p.m.	0	0
252	Internal and other administrative meetings			
2520	Internal meetings	5,000	5,000	2,294
2521	Other meetings	p.m.	0	0
	Article 252 - Total	5,000	5,000	2,294
	CHAPTER 25 - TOTAL	383,000	468,000	262,740
CHAPTER 29 - CANCELLED APPROPRIATIONS				
290	Cancelled appropriations			
2900	Cancelled appropriations	0	0	0
	Article 290 - Total	0	0	0
	CHAPTER 29 - TOTAL	0	0	0
	Title 2 - Total	1,435,700	1,260,500	790,676

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

200 Acquisition, renting

2000 Renting

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
15,100	3,600	0

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	Appropriations 2014	Outturn 2013
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	Appropriations 2014	Outturn 2013
15,000	0	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	Appropriations 2014	Outturn 2013
20,000	20,000	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	Appropriations 2014	Outturn 2013
33,500	12,500	10,665

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	Appropriations 2014	Outturn 2013
5,000	1,500	0

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	Appropriations 2014	Outturn 2013
60,000	500	654

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	Appropriations 2014	Outturn 2013
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	Appropriations 2014	Outturn 2013
349,500	274,000	137,361

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	Appropriations 2014	Outturn 2013
78,600	94,000	101,273

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	Appropriations 2014	Outturn 2013
68,000	0	1,015

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	Appropriations 2014	Outturn 2013
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	Appropriations 2014	Outturn 2013
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	Appropriations 2014	Outturn 2013
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	Appropriations 2014	Outturn 2013
500	300	436

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	Appropriations 2014	Outturn 2013
55,000	10,000	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	Appropriations 2014	Outturn 2013
1,000	200	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	Appropriations 2014	Outturn 2013
17,000	3,500	11,009

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	Appropriations 2014	Outturn 2013
7,500	6,000	3,000

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	Appropriations 2014	Outturn 2013
46,000	40,500	39,000

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	Appropriations 2014	Outturn 2013
20,000	35,000	0

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	Appropriations 2014	Outturn 2013
2,500	500	208

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	Appropriations 2014	Outturn 2013
500	500	220

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	Appropriations 2014	Outturn 2013
201,000	226,000	193,500

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	Appropriations 2014	Outturn 2013
5,000	500	34

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	Appropriations 2014	Outturn 2013
10,000	9,000	3,989

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	Appropriations 2014	Outturn 2013
15,000	15,000	2,000

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	Appropriations 2014	Outturn 2013
5,000	0	3,572

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	Appropriations 2014	Outturn 2013
20,000	37,400	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	Appropriations 2014	Outturn 2013
137,000	143,000	26,230

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	Appropriations 2014	Outturn 2013
241,000	320,000	234,217

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	Appropriations 2014	Outturn 2013
p.m.	0	0

Remarks

This appropriation is intended to cover reception costs.

252 Internal and other administrative meetings

2520 Internal meetings

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5,000	5,000	2,294

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 2015	Appropriations 2014	Outturn 2013
p.m.	0	0

Remarks

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

**TITLE 3
OPERATIONAL EXPENDITURES**

**CHAPTER 30 - GRANTS
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES
CHAPTER 32 - COMMUNICATION AND OUTREACH
CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS**

Article Item	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 30 - GRANTS							
300	Grants						
3000	KIC grants	285,553,830.27	233,031,584.48	226,107,868.48	167,280,917.19	131,380,707.78	90,366,602.52
	Article 300 - Total	285,553,830.27	233,031,584.48	226,107,868.48	167,280,917.19	131,380,707.78	90,366,602.52
	CHAPTER 30 - TOTAL	285,553,830.27	233,031,584.48	226,107,868.48	167,280,917.19	131,380,707.78	90,366,602.52
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES							
311	KIC monitoring and performance measurement						
3110	KIC monitoring and performance measurement	638,000.00	1,133,000.00	888,000.00	300,000.00	407,110.96	417,960.96
	Article 311 - Total	638,000.00	1,133,000.00	888,000.00	300,000.00	407,110.96	417,960.96
312	Entrepreneurship						
3120	Entrepreneurship activities	225,000.00	140,000.00	402,000.00	120,000.00	119,908.76	36,212.26
	Article 312 - Total	225,000.00	140,000.00	402,000.00	120,000.00	119,908.76	36,212.26
313	Education						
3130	Educational activities	180,000.00	120,000.00	260,000.00	95,000.00	100,881.89	113,718.51
	Article 313 - Total	180,000.00	120,000.00	260,000.00	95,000.00	100,881.89	113,718.51
314	EIT Foundation						
3140	EIT Foundation	0.00	0.00	12,850.00	12,850.00	0.00	0.00
	Article 314 - Total	0.00	0.00	12,850.00	12,850.00	0.00	0.00
315	Experts, legal assistance						
3150	Experts	300,000.00	531,000.00	325,000.00	255,000.00	19,394.24	52,970.75
3151	Legal assistance	60,000.00	60,000.00	0.00	20,000.00	91,462.00	34,458.00
	Article 315 - Total	360,000.00	591,000.00	325,000.00	275,000.00	110,856.24	87,428.75
319	Other KIC related activities						
3190	Other KIC related activities	40,000.00	30,000.00	95,000.00	50,000.00	16,899.11	12,989.11
	Article 319 - Total	40,000.00	30,000.00	95,000.00	50,000.00	16,899.11	12,989.11
	CHAPTER 31 - TOTAL	1,443,000.00	2,014,000.00	1,982,850.00	852,850.00	755,656.96	668,309.59
CHAPTER 32 - COMMUNICATION AND OUTREACH							
320	Communication and outreach						
3200	Communication tools	450,000.00	550,000.00	815,000.00	380,000.00	559,053.95	191,738.12
3201	Media affairs	p.m	p.m	0.00	0.00	15,000.00	0.00
3202	Communication strategy and corporate identity	270,000.00	365,000.00	265,000.00	260,000.00	184,499.75	96,000.00
3203	EIT brand events, conferences	505,000.00	613,000.00	315,000.00	230,000.00	563,101.49	183,538.36
3209	Other	60,000.00	40,000.00	0.00	0.00	0.00	0.00
	Article 320 - Total	1,285,000.00	1,568,000.00	1,395,000.00	870,000.00	1,321,655.19	471,276.48
	CHAPTER 32 - TOTAL	1,285,000.00	1,568,000.00	1,395,000.00	870,000.00	1,321,655.19	471,276.48
CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS							
330	Strategy and stakeholder relations						
3300	Strategy development	20,000.00	15,000.00	10,000.00	3,000.00	83,727.02	105,223.86
3301	Stakeholder relations	100,000.00	50,000.00	10,000.00	5,000.00	1,760.90	4,325.14
	Article 330 - Total	120,000.00	65,000.00	20,000.00	8,000.00	85,487.92	109,549.00
	CHAPTER 33 - TOTAL	120,000.00	65,000.00	20,000.00	8,000.00	85,487.92	109,549.00
CHAPTER 39 - CANCELLED APPROPRIATIONS							
390	Cancelled appropriations						
3900	Cancelled appropriations	0	0	0	0	0	0
	Article 290 - Total	0	0	0	0	0	0
	CHAPTER 29 - TOTAL	0	0	0	0	0	0

Title 3 - Total	288,401,830.27	236,678,584.48	229,505,718.48	169,011,767.19	133,543,507.85	91,615,737.59
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CHAPTER 30 - GRANTS

300 Grants

3000 KIC grants

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
285,553,830	233,031,584	226,107,868	167,280,917	131,380,708	90,366,603

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 2015		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
638,000	1,133,000	888,000	300,000	407,111	417,961

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
225,000	140,000	402,000	120,000	119,909	36,212

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
180,000	120,000	260,000	95,000	100,882	113,719

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	0	0	12,850	0	0

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
300,000	531,000	325,000	255,000	19,394	52,971

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
60,000	60,000	0	20,000	91,462	34,458

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
40,000	30,000	95,000	50,000	16,899	12,989

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
450,000	550,000	815,000	380,000	559,054	191,738

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m	p.m	0	0	15,000	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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
270,000	365,000	265,000	260,000	184,500	96,000

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

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
505,000	613,000	315,000	230,000	563,101	183,538

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
60,000	40,000	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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
20,000	15,000	10,000	3,000	83,727	105,224

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		Appropriations 2014		Outturn 2013	
Commitment	Payment	Commitment	Payment	Commitment	Payment
100,000	50,000	10,000	5,000	1,761	4,325

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.