

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2013 - Amending budget No 3.

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2013 ⁽¹⁾	Budget 2013 ⁽¹⁾	Amending budget No 3/2013	Amending budget No 3/2013	New Amount	New Amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
2	EUROPEAN UNION SUBSIDY						
20	EUROPEAN UNION SUBSIDY	123 065 110	94 230 739			123 065 110	94 230 739
	Title 2 - Total	123 065 110	94 230 739	0	0	123 065 110	94 230 739
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)						
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	3 445 823	2 638 461			3 445 823	2 638 461
	Title 3 - Total	3 445 823	2 638 461	0	0	3 445 823	2 638 461
4	OTHER CONTRIBUTION						
41	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000			1 560 000	1 560 000
	Title 4 - Total	1 560 000	1 560 000	0	0	1 560 000	1 560 000
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST						
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	24 406	24 406			24 406	24 406
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS					0	0
	Title 5 - Total	24 406	24 406	0	0	24 406	24 406
6	SURPLUS, BALANCES						
60	SURPLUS, BALANCES	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811
	Title 6 - Total	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811
	GRAND TOTAL	140 047 748	100 017 100	1 242 317	1 242 317	141 290 065	101 259 417

**TITLE 2
EUROPEAN UNION SUBSIDY**

CHAPTER 20 - EUROPEAN UNION SUBSIDY

Article Item	Heading	Budget 2013 (1)	Budget 2013 (1)	Amending budget No 3/2013	Amending budget No 3/2013	New Amount	New Amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
200	EUROPEAN UNION SUBSIDY						
2000	EUROPEAN UNION SUBSIDY	123 065 110	94 230 739	0	0	123 065 110	94 230 739
	Article 200 - Total	123 065 110	94 230 739	0	0	123 065 110	94 230 739
	CHAPTER 20 - TOTAL	123 065 110	94 230 739	0	0	123 065 110	94 230 739
	Title 2 - Total	123 065 110	94 230 739	0	0	123 065 110	94 230 739

CHAPTER 20 - EUROPEAN UNION SUBSIDY

200 EUROPEAN UNION SUBSIDY

2000 EUROPEAN UNION SUBSIDY

Budget 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Payment appropriations (PA)
94 230 739	0	94 230 739

Remarks

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

**TITLE 3
OTHER CONTRIBUTION**

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

Article Item	Heading	Budget 2013 (1) Commitment appropriations (CA)	Budget 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Commitment appropriations (CA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Commitment appropriations (CA)	New Amount Payment appropriations (PA)
300	CONTRIBUTIONS BY THE EFTA MEMBER STATES						
3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	3 445 823	2 638 461	0	0	3 445 823	2 638 461
	Article 300 - Total	3 445 823	2 638 461	0	0	3 445 823	2 638 461
	CHAPTER 30 - TOTAL	3 445 823	2 638 461	0	0	3 445 823	2 638 461
	Title 3 - Total	3 445 823	2 638 461	0	0	3 445 823	2 638 461

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 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Payment appropriations (PA)
2 638 461	0	2 638 461

Remarks

This item covers revenue from the EFTA contribution of 2,8%.

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

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

Article Item	Heading	Budget 2013 (1) Commitment appropriations (CA)	Budget 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Commitment appropriations (CA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Commitment appropriations (CA)	New Amount Payment appropriations (PA)
410	CONTRIBUTIONS BY THE HOST MEMBER STATE						
4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000	0	0	1 560 000	1 560 000
	Article 410 - Total	1 560 000	1 560 000	0	0	1 560 000	1 560 000
	CHAPTER 41 - TOTAL	1 560 000	1 560 000	0	0	1 560 000	1 560 000
	Title 4 - Total	1 560 000	1 560 000	0	0	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 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount 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

Article Item	Heading	Budget 2013 (1)	Budget 2013 (1)	Amending budget No 3/2013	Amending budget No	New Amount	New Amount
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
520	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS						
5200	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS	24 406	24 406	0	0	24 406	24 406
	Article 570 - Total	24 406	24 406	0	0	24 406	24 406
	CHAPTER 57 - TOTAL	24 406	24 406	0	0	24 406	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						
	Article 570 - Total	0	0	0	0	0	0
	CHAPTER 57 - TOTAL	0	0	0	0	0	0
	Title 5 - Total	24 406	24 406	0	0	24 406	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 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Payment appropriations (PA)
24 406	0	24 406

Remarks

In accordance with Article 51 of the EIT Financial Rules, 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.

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 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Payment appropriations (PA)
0	0	0

Remarks

This item covers revenue from the repayment of amounts wrongly paid. In accordance with Article 19 (1) of the EIT Financial Rules, this revenue is to be considered as assigned revenue.

**TITLE 6
SURPLUS, BALANCES**

CHAPTER 60 - SURPLUS, BALANCES

Article Item	Heading	Budget 2013 (1) Commitment appropriations (CA)	Budget 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Commitment appropriations (CA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Commitment appropriations (CA)	New Amount Payment appropriations (PA)
600	SURPLUS, BALANCES						
6000	SURPLUS, BALANCES	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811
	Article 600 - Total	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811
	CHAPTER 60 - TOTAL	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811
	Title 6 - Total	11 952 409	1 563 494	1 242 317	1 242 317	13 194 726	2 805 811

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

Budget 2013 (1) Payment appropriations (PA)	Amending budget No 3/2013 Payment appropriations (PA)	New Amount Payment appropriations (PA)
1 563 494	1 242 317	2 805 811

Remarks

This covers the estimated cancelled appropriations from financial year 2012 which EIT use again in accordance with Article 10 (1) of EIT Financial Rules as well as the balance of the budgetary outturn account for the financial year 2012 in accordance with Article 16 of the EIT Financial Rules.

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Amending budget No 3/2013		New Amount	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	3 864 600	3 864 600	-536 600	-536 600	3 328 000	3 328 000
12	RECRUITMENT EXPENSES	326 000	326 000	-104 000	-104 000	222 000	222 000
13	MISSION	320 000	320 000	0	0	320 000	320 000
14	SOCIO-MEDICAL INFRASTRUCTURE	83 835	83 835	-7 400	-7 400	76 435	76 435
15	TRAINING	100 400	100 400	0	0	100 400	100 400
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	350 400	350 400	-150 400	-150 400	200 000	200 000
17	REPRESENTATION	3 000	3 000	-1 500	-1 500	1 500	1 500
	Title 1 - Total	5 048 235	5 048 235	-799 900	-799 900	4 248 335	4 248 335
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
20	BUILDING AND ASSOCIATED COSTS	121 000	121 000	-5 000	-5 000	116 000	116 000
21	INFORMATION AND COMMUNICATION TECHNOLOGY	295 500	295 500	0	0	295 500	295 500
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	46 000	46 000	-16 500	-16 500	29 500	29 500
23	CURRENT ADMINISTRATIVE EXPENDITURE	279 500	279 500	-5 000	-5 000	274 500	274 500
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	13 000	13 000	0	0	13 000	13 000
25	MEETING EXPENSES	248 000	248 000	-45 000	-45 000	203 000	203 000
	Title 2 - Total	1 003 000	1 003 000	-71 500	-71 500	931 500	931 500
3	OPERATIONAL EXPENDITURES						
30	GRANTS	130 181 413	91 034 955	2 849 817	2 697 717	133 031 230	93 732 672
31	KNOWLEDGE AND INNOVATION COMMUNITIES	2 215 100	1 486 910	-696 100	-345 000	1 519 000	1 141 910
32	COMMUNICATION AND OUTREACH	1 470 000	1 261 000	-10 000	-210 000	1 460 000	1 051 000
33	STRATEGY AND STAKEHOLDER RELATIONS	130 000	183 000	-30 000	-29 000	100 000	154 000
	Title 3 - Total	133 996 513	93 965 865	2 113 717	2 113 717	136 110 230	96 079 582
	GRAND TOTAL	140 047 748	100 017 100	1 242 317	1 242 317	141 290 065	101 259 417

**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 2013	Amending budget No 3/2013	New Amount
CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT				
110	Temporary agents			
1100	Basic salary including weightings	1 935 000	-335 000	1 600 000
1101	Allowances	603 000		603 000
1102	Employers' charges	134 000	-24 000	110 000
	Article 110 - Total	2 672 000	-359 000	2 313 000
111	Contract agents			
1110	Remuneration and allowances of contract agents	900 000	-200 000	700 000
	Article 111 - Total	900 000	-200 000	700 000
112	Termination of service			
1120	Termination of service	135 000	80 000	215 000
	Article 112 - Total	135 000	80 000	215 000
113	Schooling			
1130	Schooling	157 600	-57 600	100 000
	Article 113 - Total	157 600	-57 600	100 000
	CHAPTER 11 - TOTAL	3 864 600	-536 600	3 328 000
CHAPTER 12 - RECRUITMENT EXPENSES				
120	Recruitment expenses			
1200	Recruitment expenses	42 000		42 000
1201	Entitlements related to entering the service, transfer and leaving the service	284 000	-104 000	180 000
	Article 120 - Total	326 000	-104 000	222 000
	CHAPTER 12 - TOTAL	326 000	-104 000	222 000
CHAPTER 13 - MISSION				
130	Mission expenses			
1300	Mission expenses	320 000		320 000
	Article 130 - Total	320 000	0	320 000
	CHAPTER 13 - TOTAL	320 000	0	320 000
CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE				
140	Restaurant and canteens			
1400	Restaurant and canteens	500		500
	Article 140 - Total	500	0	500

141	Medical expenses			
1410	Medical expenses	14 400	-7 400	7 000
	Article 141 - Total	14 400	-7 400	7 000
142	Early childhood centre and approved day nurseries			
1420	Early childhood centre and approved day nurseries	63 135		63 135
	Article 142 - Total	63 135	0	63 135
143	Social contacts among staff members			
1430	Social contacts among staff members	5 800		5 800
	Article 143 - Total	5 800	0	5 800
149	Other social expenses			
1490	Other social expenses	0		0
	Article 149 - Total	0	0	0
	CHAPTER 14 - TOTAL	83 835	-7 400	76 435
CHAPTER 15 - TRAINING				
150	Training			
1500	Training	100 400		100 400
	Article 150 - Total	100 400	0	100 400
	CHAPTER 15 - TOTAL	100 400	0	100 400
CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT				
160	External staff			
1600	Agency staff	p.m.		p.m.
1601	Seconded national expert	200 400	-150 400	50 000
1602	Trainees	p.m.		p.m.
1603	IT Support	45 000		45 000
1604	Administrative assistance	55 000		55 000
	Article 160 - Total	300 400	-150 400	150 000
161	Linguistic support			
1610	Interpretation	p.m.		p.m.
1611	Translation	50 000		50 000
	Article 161 - Total	50 000	0	50 000
	CHAPTER 16 - TOTAL	350 400	-150 400	200 000
CHAPTER 17 - REPRESENTATION				
170	Representation expenses			
1700	Representation expenses	3 000	-1 500	1 500
	Article 170 - Total	3 000	-1 500	1 500
	CHAPTER 17 - TOTAL	3 000	-1 500	1 500
	Title 1 - Total	5 048 235	-799 900	4 248 335

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

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
1 935 000	-335 000	1 600 000

Remarks

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

1101 Allowances

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
603 000	0	603 000

Remarks

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

1102 Employers' charges

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
134 000	-24 000	110 000

Remarks

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

111 Contract agents

1110 Remuneration and allowances of contract agents

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
900 000	-200 000	700 000

Remarks

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

112 Termination of service

1120 Termination of service

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
135 000	80 000	215 000

Remarks

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

113 Schooling

1130 Schooling

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
157 600	-57 600	100 000

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 2013	Amending budget No 3/2013	New Amount
42 000	0	42 000

Remarks

This appropriation is intended to cover:

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

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

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
284 000	-104 000	180 000

Remarks

This appropriation is intended to cover:

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

CHAPTER 13 - MISSION**130 Mission expenses**

1300 Mission expenses

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
320 000	0	320 000

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 2013	Amending budget No 3/2013	New Amount
500	0	500

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 2013	Amending budget No 3/2013	New Amount
14 400	-7 400	7 000

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 2013	Amending budget No 3/2013	New Amount
63 135	0	63 135

Remarks

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

143 Social contacts among staff members

1430 Social contacts among staff members

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
5 800	0	5 800

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 2013	Amending budget No 3/2013	New Amount
0	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 2013	Amending budget No 3/2013	New Amount
100 400	0	100 400

Remarks

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

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

1600 Agency staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
p.m.	0	p.m.

Remarks

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

1601 Seconded national expert

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
200 400	-150 400	50 000

Remarks

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

1602 Trainees

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
p.m.	0	p.m.

Remarks

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

1603 IT Support

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
45 000	0	45 000

Remarks

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

1604 Administrative assistance

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
55 000	0	55 000

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for administrative assistance given to the EIT, like computerised payroll service, mission calculation, etc., plus any other expenditure on technical and administrative assistance outsourced by the EIT under ad hoc service contracts.

161 Linguistic support

1610 Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	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 2013	Amending budget No 3/2013	New Amount
50 000	0	50 000

Remarks

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

CHAPTER 17 - REPRESENTATION**170 Representation expenses**

1700 Representation expenses

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
3 000	-1 500	1 500

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 2013	Amending budget No 3/2013	New Amount
CHAPTER 20 - BUILDING AND ASSOCIATED COSTS				
200	Acquisition, renting			
2000	Renting	p.m.		p.m.
2001	Acquisition	0		0
	Article 200 - Total	0	0	0
201	Building insurance			
2010	Building Insurance	4 000		4 000
	Article 201 - Total	4 000	0	4 000
202	Water, Gas, Electricity, Heating			
2020	Water, Gas, Electricity, Heating	24 500		24 500
	Article 202 - Total	24 500	0	24 500
203	Cleaning and maintenance			
2030	Cleaning and maintenance	20 000	-5 000	15 000
	Article 203 - Total	20 000	-5 000	15 000
204	Security and surveillance			
2040	Security and surveillance	1 500		1 500
	Article 204 - Total	1 500	0	1 500
205	Fitting out of premises			
2050	Fitting out of premises	70 000		70 000
	Article 205 - Total	70 000	0	70 000
209	Other expenditure related to the buildings			
2090	Other expenditure related to the buildings	1 000		1 000
	Article 209 - Total	1 000	0	1 000
	CHAPTER 20 - TOTAL	121 000	-5 000	116 000
CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment and software			
2100	Acquisition, renting of equipments and software	170 500		170 500
2101	Maintenance and repair of equipments	125 000		125 000
	Article 210 - Total	295 500	0	295 500
	CHAPTER 21 - TOTAL	295 500	0	295 500

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	General and technical equipments		
2200	Acquisition, rental of general and technical equipment	5 000	5 000
2201	Maintenance and repair of general and technical equipment	7 500	7 500
	Article 220 - Total	12 500	0
221	Vehicle and transport costs		
2210	Acquisition, rental of vehicles	0	0
2211	Maintenance and repair of vehicles	0	0
2212	Transport cost	2 500	-1 500
	Article 221 - Total	2 500	-1 500
222	Furniture		
2220	Acquisition, rental of furniture	30 000	-15 000
2221	Repair of furniture	1 000	1 000
	Article 222 - Total	31 000	-15 000
	CHAPTER 22 - TOTAL	46 000	-16 500
CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationary and office supply		
2300	Stationary and office supply	20 000	-5 000
	Article 230 - Total	20 000	-5 000
231	Postage and delivery charges		
2310	Postage and delivery charges	6 000	6 000
	Article 231 - Total	6 000	0
232	Telecommunication charges		
2320	Telecommunication charges	36 000	36 000
	Article 232 - Total	36 000	0
233	Legal expenses and damages		
2330	Legal expenses and damages	20 000	20 000
	Article 233 - Total	20 000	0
234	Handling and moving		
2340	Handling and moving	2 500	2 500
	Article 234 - Total	2 500	0
235	Bank charges		
2350	Bank charges	1 000	1 000
	Article 235 - Total	1 000	0
236	Honoraria for Governing and Executive Committee members		
2360	Honoraria for Governing and Executive Committee members	193 000	193 000
	Article 236 - Total	193 000	0

239	Other administrative expenses			
2390	Other administrative expenses	1 000		1 000
	Article 239 - Total	1 000	0	1 000
	CHAPTER 23 - TOTAL	279 500	-5 000	274 500
CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS				
240	Publications			
2400	Official Journal	6 000		6 000
2401	EIT publications	2 000		2 000
	Article 240 - Total	8 000	0	8 000
241	Purchase information			
2410	Purchase information	5 000		5 000
	Article 241 - Total	5 000	0	5 000
242	Studies and surveys			
2420	Studies and surveys	p.m.		p.m.
	Article 242 - Total	0	0	0
	CHAPTER 24 - TOTAL	13 000	0	13 000
CHAPTER 25 - MEETING EXPENSES				
250	Governing Board and Executive Committee members meetings			
2500	Organisation of Governing Board and Executive Committee meetings	28 000		28 000
2501	Travel expenses of Governing Board and Executive Committee members	210 000	-40 000	170 000
	Article 250 - Total	238 000	-40 000	198 000
251	Reception expenses			
2510	Reception expenses	p.m.		p.m.
	Article 251 - Total	p.m.	0	p.m.
252	Internal and other administrative meetings			
2520	Internal meetings	10 000	-5 000	5 000
2521	Other meetings	p.m.		p.m.
	Article 252 - Total	10 000	-5 000	5 000
	CHAPTER 25 - TOTAL	248 000	-45 000	203 000
	Title 2 - Total	1 003 000	-71 500	931 500

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

200 Acquisition, renting

2000 Renting

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
p.m.	0	p.m.

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 2013	Amending budget No 3/2013	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 2013	Amending budget No 3/2013	New Amount
4 000	0	4 000

Remarks

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

202 Water, Gas, Electricity, Heating

2020 Water, Gas, Electricity, Heating

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
24 500	0	24 500

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 2013	Amending budget No 3/2013	New Amount
20 000	-5 000	15 000

Remarks

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

204 Security and surveillance

2040 Security and surveillance

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
1 500	0	1 500

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 2013	Amending budget No 3/2013	New Amount
70 000	0	70 000

Remarks

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

209 Other expenditure related to the buildings

2090 Other expenditure related to the buildings

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
1 000	0	1 000

Remarks

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

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

2100 Acquisition, renting of equipments and software

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
170 500	0	170 500

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 2013	Amending budget No 3/2013	New Amount
125 000	0	125 000

Remarks

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

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS**220 General and technical equipments**

2200 Acquisition, rental of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
5 000	0	5 000

Remarks

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

2201 Maintenance and repair of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
7 500	0	7 500

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 2013	Amending budget No 3/2013	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 2013	Amending budget No 3/2013	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 2013	Amending budget No 3/2013	New Amount
2 500	-1 500	1 000

Remarks

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

222 **Furniture**

2220 Acquisition, rental of furniture

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
30 000	-15 000	15 000

Remarks

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

2221 Repair of furniture

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
1 000	0	1 000

Remarks

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

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE**230 Stationary and office supply**

2300 Stationary and office supply

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
20 000	-5 000	15 000

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 2013	Amending budget No 3/2013	New Amount
6 000	0	6 000

Remarks

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

232 Telecommunication charges

2320 Telecommunication charges

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
36 000	0	36 000

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 2013	Amending budget No 3/2013	New Amount
20 000	0	20 000

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 2013	Amending budget No 3/2013	New Amount
2 500	0	2 500

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 2013	Amending budget No 3/2013	New Amount
1 000	0	1 000

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 2013	Amending budget No 3/2013	New Amount
193 000	0	193 000

Remarks

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

239 Other administrative expenses

2390 Other administrative expenses

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
1 000	0	1 000

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 2013	Amending budget No 3/2013	New Amount
6 000	0	6 000

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 2013	Amending budget No 3/2013	New Amount
2 000	0	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 2013	Amending budget No 3/2013	New Amount
5 000	0	5 000

Remarks

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

242 Studies and surveys

2420 Studies and surveys

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	New Amount
p.m.	0	p.m.

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 2013	Amending budget No 3/2013	New Amount
28 000	0	28 000

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 2013	Amending budget No 3/2013	New Amount
210 000	-40 000	170 000

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 2013	Amending budget No 3/2013	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 2013	Amending budget No 3/2013	New Amount
10 000	-5 000	5 000

Remarks

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

2521 Other meetings

Figures (Non-differentiated appropriations)

Appropriations 2013	Amending budget No 3/2013	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 2013		Amending budget No 3/2013		New Amount	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 30 - GRANTS							
300	Grants						
3000	KIC grants	130 181 413	91 034 955	2 849 817	2 697 717	133 031 230	93 732 672
	Article 300 - Total	130 181 413	91 034 955	2 849 817	2 697 717	133 031 230	93 732 672
	CHAPTER 30 - TOTAL	130 181 413	91 034 955	2 849 817	2 697 717	133 031 230	93 732 672
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES							
311	KIC monitoring and performance measurement						
3110	KIC monitoring and performance measurement	875 000	537 850	-135 000	-80 000	740 000	457 850
	Article 311 - Total	875 000	537 850	-135 000	-80 000	740 000	457 850
312	Entrepreneurship						
3120	Entrepreneurship activities	355 000	298 960	-105 000	-60 000	250 000	238 960
	Article 312 - Total	355 000	298 960	-105 000	-60 000	250 000	238 960
313	Education						
3130	Educational activities	230 000	115 100		75 000	230 000	190 100
	Article 313 - Total	230 000	115 100	0	75 000	230 000	190 100
314	EIT Foundation						
3140	EIT Foundation	0	0			0	0
	Article 314 - Total	0	0	0	0	0	0
315	Experts, legal assistance						
3150	Experts	245 000	200 000	-175 000	-125 000	70 000	75 000
3151	Legal assistance	100 000	55 000			100 000	55 000
	Article 315 - Total	345 000	255 000	-175 000	-125 000	170 000	130 000
319	Other KIC related activities						
3190	Other KIC related activities	410 100	280 000	-281 100	-155 000	129 000	125 000
	Article 319 - Total	410 100	280 000	-281 100	-155 000	129 000	125 000
	CHAPTER 31 - TOTAL	2 215 100	1 486 910	-696 100	-345 000	1 519 000	1 141 910
CHAPTER 32 - COMMUNICATION AND OUTREACH							
320	Communication and outreach						
3200	Communication tools	570 000	510 000			570 000	510 000
3201	Media affairs	15 000	15 000			15 000	15 000
3202	Communication strategy and corporate identity	185 000	196 000		-100 000	185 000	96 000
3203	EIT brand events, conferences	690 000	530 000		-100 000	690 000	430 000
3209	Other	10 000	10 000	-10 000	-10 000	0	0
	Article 320 - Total	1 470 000	1 261 000	-10 000	-210 000	1 460 000	1 051 000
	CHAPTER 32 - TOTAL	1 470 000	1 261 000	-10 000	-210 000	1 460 000	1 051 000

CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS						
330	Strategy and stakeholder relations					
3300	Strategy development	110 000	169 000	-25 000	-24 000	85 000
3301	Stakeholder relations	20 000	14 000	-5 000	-5 000	15 000
	Article 330 - Total	130 000	183 000	-30 000	-29 000	100 000
	CHAPTER 33 - TOTAL	130 000	183 000	-30 000	-29 000	100 000
	Title 3 - Total	133 996 513	93 965 865	2 113 717	2 113 717	136 110 230

CHAPTER 30 - GRANTS

- 300 Grants**
3000 KIC grants

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
130 181 413	91 034 955	2 849 817	2 697 717	133 031 230	93 732 672

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 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
875 000	537 850	-135 000	-80 000	740 000	457 850

Remarks

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

- 312 Entrepreneurship**
3120 Entrepreneurship activities

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
355 000	298 960	-105 000	-60 000	250 000	238 960

Remarks

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

313 Education
3130 Educational activities

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
230 000	115 100	0	75 000	230 000	190 100

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 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	0	0	0	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 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
245 000	200 000	-175 000	-125 000	70 000	75 000

Remarks

This appropriation is intended to cover the cost of external experts engaged for support related to KIC activities. In particular, it covers the costs of experts to assess the Business Plans of the KICs, to provide assistance in preparing the new call for proposal for the next wave of the KICs and to develop the EIT alumni concept.

3151 Legal assistance

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
100 000	55 000	0	0	100 000	55 000

Remarks

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

319 Other KIC related activities

3190 Other KIC related activities

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
410 100	280 000	-281 100	-155 000	129 000	125 000

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT forum, the new call for proposals and other KIC related activities. In particular, it covers the costs of: organising EIT forum and task force meetings which is a regular, structured and comprehensive dialogue between the Headquarters and the KICs. It also covers the cost related to the new call for proposal like set up an IT platform, prepare a KIC Toolkit, etc.

CHAPTER 32 - COMMUNICATION AND OUTREACH**320 Communication and outreach**

3200 Communication tools

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
570 000	510 000	0	0	570 000	510 000

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to communication tools. In particular, it covers the costs of re-development of the website which will allow for a greater functionality and features to be achieved, and will actively promote itself by using various different media and tools with a view to reaching as many diverse user groups and interested audiences as possible, and the production of corporate videos and filmed success stories, etc.

3201 Media affairs

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
15 000	15 000	0	0	15 000	15 000

Remarks

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

3202 Communication strategy and corporate identity

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
185 000	196 000	0	-100 000	185 000	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 the costs of production and dissemination of EIT brochures, of promotional materials and the development of EIT digital communication strategy.

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
690 000	530 000	0	-100 000	690 000	430 000

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to EIT brand events and conferences. In particular, it covers the costs of organising two high-level conferences, thematic seminars, Info Days and Awareness Days related to the new KIC call, etc.

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
10 000	10 000	-10 000	-10 000	0	0

Remarks

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

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

3300 Strategy development

Figures (Differentiated appropriations)

Appropriations 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
110 000	169 000	-25 000	-24 000	85 000	145 000

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 2013		Amending budget No 3/2013		New Amount	
Commitment	Payment	Commitment	Payment	Commitment	Payment
20 000	14 000	-5 000	-5 000	15 000	9 000

Remarks

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