

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2013

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2013	Budget 2013	Budget 2012 ⁽¹⁾	Budget 2012 ⁽¹⁾	Outturn 2011
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
2	EUROPEAN UNION SUBSIDY					
20	EUROPEAN UNION SUBSIDY	123 065 110	108 334 800	79 324 000	68 681 628	8 043 439,83
	Title 2 - Total	123 065 110	108 334 800	79 324 000	68 681 628	8 043 439,83
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)					
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	3 445 823	3 033 374	2 062 424	1 785 722	191 433,87
	Title 3 - Total	3 445 823	3 033 374	2 062 424	1 785 722	191 433,87
4	OTHER CONTRIBUTION					
41	CONTRIBUTIONS BY THE HOST MEMBER STATE	1 560 000	1 560 000	1 560 000	1 560 000	1 560 000,00
	Title 4 - Total	1 560 000	1 560 000	1 560 000	1 560 000	1 560 000,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF					
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			22 013	22 013	
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS			1 635	1 635	
	Title 5 - Total	0	0	23 648	23 648	0,00
6	SURPLUS, BALANCES					
60	SURPLUS, BALANCES	11 952 409		13 733 548	6 441 581	
	Title 6 - Total	11 952 409	0	13 733 548	6 441 581	0,00
	GRAND TOTAL	140 023 342	112 928 174	96 703 620	78 492 579	9 794 873,70

TITLE 2 EUROPEAN UNION SUBSIDY

CHAPTER 20 - EUROPEAN UNION SUBSIDY

Article Item	Heading	Budget 2013	Budget 2013	Budget 2012 ⁽¹⁾	Budget 2012 ⁽¹⁾	Outturn 2011
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
200	EUROPEAN UNION SUBSIDY					
2000	EUROPEAN UNION SUBSIDY	123 065 110	108 334 800	79 324 000	68 681 628	8 043 440
	Article 200 - Total	123 065 110	108 334 800	79 324 000	68 681 628	8 043 440
	CHAPTER 20 - TOTAL	123 065 110	108 334 800	79 324 000	68 681 628	8 043 440
	Title 2 - Total	123 065 110	108 334 800	79 324 000	68 681 628	8 043 440

(1) The figures in this column correspond to those in the 2012 budget plus Transfer of appropriations No1 and No 2 and Amending Budget No 1/2012 and 2/2012.

CHAPTER 20 - EUROPEAN UNION SUBSIDY**200 EUROPEAN UNION SUBSIDY**

2000 EUROPEAN UNION SUBSIDY

Budget 2013	Budget 2012 (1)	Outturn 2011
Payment appropriations (PA)	Payment appropriations (PA)	
108 334 800	68 681 628	8 043 440

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	Budget 2013	Budget 2012 ⁽¹⁾	Budget 2012 ⁽¹⁾	Outturn 2011
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
300	CONTRIBUTIONS BY THE EFTA MEMBER STATES					
3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	3 445 823	3 033 374	2 062 424	1 785 722	191 434
	Article 300 - Total	3 445 823	3 033 374	2 062 424	1 785 722	191 434
	CHAPTER 30 - TOTAL	3 445 823	3 033 374	2 062 424	1 785 722	191 434
	Title 3 - Total	3 445 823	3 033 374	2 062 424	1 785 722	191 434

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	Budget 2012 (1)	Outturn 2011
Payment appropriations (PA)	Payment appropriations (PA)	
3 033 374	1 785 722	191 434

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	Budget 2013	Budget 2012 ⁽¹⁾	Budget 2012 ⁽¹⁾	Outturn 2011
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
410	CONTRIBUTIONS BY THE HOST MEMBER STATE					
4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	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 2013	Budget 2012 (1)	Outturn 2011
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

Article Item	Heading	Budget 2013	Budget 2013	Budget 2012 (1)	Budget 2012 (1)	Outturn 2011
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
520	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS					
5200	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS	0	0	22 013	22 013	0
	Article 570 - Total	0	0	22 013	22 013	0
	CHAPTER 57 - TOTAL	0	0	22 013	22 013	0
570	REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - <i>Assigned revenue</i>					
5700	REVENUE ARISING FROM THE REPAYMENT OF AMOUNTS WRONGLY PAID - <i>Assigned revenue</i>	0	0	1 635	1 635	0
	Article 570 - Total	0	0	1 635	1 635	0
	CHAPTER 57 - TOTAL	0	0	1 635	1 635	0
	Title 5 - Total	0	0	23 648	23 648	0

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	Budget 2012 (1)	Outturn 2011
Payment appropriations (PA)	Payment appropriations (PA)	
0	22 013	0

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 Payment appropriations (PA)	Budget 2012 (1) Payment appropriations (PA)	Outturn 2011 Payment appropriations (PA)
0	1 635	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 Commitment appropriations (CA)	Budget 2013 Payment appropriations (PA)	Budget 2012 (1) Commitment appropriations (CA)	Budget 2012 (1) Payment appropriations (PA)	Outturn 2011
600	SURPLUS, BALANCES					
6000	SURPLUS, BALANCES	11 952 409	0	13 733 548	6 441 581	0
	Article 600 - Total	11 952 409	0	13 733 548	6 441 581	0
	CHAPTER 60 - TOTAL	11 952 409	0	13 733 548	6 441 581	0
	Title 6 - Total	11 952 409	0	13 733 548	6 441 581	0

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

Budget 2013 Payment appropriations (PA)	Budget 2012 (1) Payment appropriations (PA)	Outturn 2011
0	6 441 581	0

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.

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2013		Appropriations 2012 ⁽¹⁾		Outturn 2011	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	3 814 600	3 814 600	2 675 814	2 675 814	2 251 820,61	2 251 820,61
12	RECRUITMENT EXPENSES	326 000	326 000	142 263	142 263	124 920,21	94 920,21
13	MISSION	320 000	320 000	281 321	281 321	287 000,00	235 386,33
14	SOCIO-MEDICAL INFRASTRUCTURE	133 835	133 835	33 000	33 000	14 179,36	7 047,36
15	TRAINING	100 400	100 400	128 500	128 500	83 398,30	28 516,67
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	455 900	455 900	202 502	202 502	174 772,56	108 072,35
17	REPRESENTATION	3 000	3 000	2 700	2 700	3 000,00	1 331,83
	Title 1 - Total	5 153 735	5 153 735	3 466 100	3 466 100	2 939 091,04	2 727 095,36
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
20	BUILDING AND ASSOCIATED COSTS	176 533	176 533	73 050	73 050	105 350,00	5 229,86
21	INFORMATION AND COMMUNICATION TECHNOLOGY	328 265	328 265	245 990	245 990	257 435,14	107 604,72
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	228 500	228 500	73 150	73 150	9 336,54	4 717,72
23	CURRENT ADMINISTRATIVE EXPENDITURE	310 500	310 500	347 200	347 200	237 802,84	202 557,71
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	13 000	13 000	9 000	9 000	5 000,00	5 000,00
25	MEETING EXPENSES	248 000	248 000	262 000	262 000	327 115,79	124 868,08
	Title 2 - Total	1 304 798	1 304 798	1 010 390	1 010 390	942 040,31	449 978,09
3	OPERATIONAL EXPENDITURES						
30	GRANTS	128 865 709	102 200 841	91 140 530	73 000 789	59 207 810,00	39 415 690,72
31	KNOWLEDGE AND INNOVATION COMMUNITIES	2 495 100	2 105 200	446 100	412 000	320 803,26	258 842,73
32	COMMUNICATION AND OUTREACH	1 939 000	1 852 100	562 000	548 500	444 879,93	167 573,95
33	STRATEGY AND STAKEHOLDER RELATIONS	265 000	311 500	78 500	54 800	160 483,22	81 460,04
	Title 3 - Total	133 564 809	106 469 641	92 227 130	74 016 089	60 133 976,41	39 923 567,44
	GRAND TOTAL	140 023 342	112 928 174	96 703 620	78 492 579	64 015 107,76	43 100 640,89

(1) The figures in this column correspond to those in the 2012 budget plus Transfer of appropriations No1 and No 2 and Amending Budget No 1/2012 and 2/2012.

**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	Appropriations 2012 ⁽¹⁾	Outturn 2011	
				Commitment	Payment
CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT					
110	Temporary agents				
1100	Basic salary including weightings	1 935 000	1 451 209	1 611 625,37	1 611 625,37
1101	Allowances	603 000	410 867	178 646,06	178 646,06
1102	Employers' charges	134 000	90 180	43 408,75	43 408,75
	Article 110 - Total	2 672 000	1 952 256	1 833 680,18	1 833 680,18
111	Contract agents				
1110	Remuneration and allowances of contract agents	900 000	633 558	372 303,94	372 303,94
	Article 111 - Total	900 000	633 558	372 303,94	372 303,94
112	Termination of service				
1120	Termination of service	85 000	p.m.	0,00	0,00
	Article 112 - Total	85 000	p.m.	0,00	0,00
113	Schooling				
1130	Schooling	157 600	90 000	45 836,49	45 836,49
	Article 113 - Total	157 600	90 000	45 836,49	45 836,49
	CHAPTER 11 - TOTAL	3 814 600	2 675 814	2 251 820,61	2 251 820,61
CHAPTER 12 - RECRUITMENT EXPENSES					
120	Recruitment expenses				
1200	Recruitment expenses	42 000	38 900	56 582,08	26 582,08
1201	Entitlements related to entering the service, transfer and leaving the service	284 000	103 363	68 338,13	68 338,13
	Article 120 - Total	326 000	142 263	124 920,21	94 920,21
	CHAPTER 12 - TOTAL	326 000	142 263	124 920,21	94 920,21
CHAPTER 13 - MISSION					
130	Mission expenses				
1300	Mission expenses	320 000	281 321	287 000,00	235 386,33
	Article 130 - Total	320 000	281 321	287 000,00	235 386,33
	CHAPTER 13 - TOTAL	320 000	281 321	287 000,00	235 386,33
CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE					
140	Restaurant and canteens				
1400	Restaurant and canteens	500	400	2 132,00	0,00
	Article 140 - Total	500	400	2 132,00	0,00

(1) The figures in this column correspond to those in the 2012 budget plus Transfer of appropriations No1 and No 2 and Amending Budget No 1/2012 and 2/2012.

141	Medical expenses				
1410	Medical expenses	14 400	4 100	526,19	526,19
	Article 141 - Total	14 400	4 100	526,19	526,19
142	Early childhood centre and approved day nurseries				
1420	Early childhood centre and approved day nurseries	113 135	23 500	6 521,17	6 521,17
	Article 142 - Total	113 135	23 500	6 521,17	6 521,17
143	Social contacts among staff members				
1430	Social contacts among staff members	5 800	5 000	5 000,00	0,00
	Article 143 - Total	5 800	5 000	5 000,00	0,00
149	Other social expenses				
1490	Other social expenses	0	0	0,00	0,00
	Article 149 - Total	0	0	0,00	0,00
	CHAPTER 14 - TOTAL	133 835	33 000	14 179,36	7 047,36
CHAPTER 15 - TRAINING					
150	Training				
1500	Training	100 400	128 500	83 398,30	28 516,67
	Article 150 - Total	100 400	128 500	83 398,30	28 516,67
	CHAPTER 15 - TOTAL	100 400	128 500	83 398,30	28 516,67
CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT					
160	External staff				
1600	Agency staff	p.m.	p.m.	0,00	0,00
1601	Seconded national expert	200 400	8 000	0,00	0,00
1602	Trainees	p.m.	p.m.	0,00	0,00
1603	IT Support	105 000	60 000	17 303,56	4 343,56
1604	Administrative assistance	100 500	119 502	60 000,00	21 144,79
	Article 160 - Total	405 900	187 502	77 303,56	25 488,35
161	Linguistic support				
1610	Interpretation	p.m.	0	0,00	0,00
1611	Translation	50 000	15 000	97 469,00	82 584,00
	Article 161 - Total	50 000	15 000	97 469,00	82 584,00
	CHAPTER 16 - TOTAL	455 900	202 502	174 772,56	108 072,35
CHAPTER 17 - REPRESENTATION					
170	Representation expenses				
1700	Representation expenses	3 000	2 700	3 000,00	1 331,83
	Article 170 - Total	3 000	2 700	3 000,00	1 331,83
	CHAPTER 17 - TOTAL	3 000	2 700	3 000,00	1 331,83
	Title 1 - Total	5 153 735	3 466 100	2 939 091,04	2 727 095,36

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

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
1 935 000	1 451 209	1 611 625

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	Appropriations 2012(1)	Outturn 2011
603 000	410 867	178 646

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	Appropriations 2012(1)	Outturn 2011
134 000	90 180	43 409

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	Appropriations 2012(1)	Outturn 2011
900 000	633 558	372 304

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	Appropriations 2012(1)	Outturn 2011
85 000	p.m.	0

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	Appropriations 2012(1)	Outturn 2011
157 600	90 000	45 836

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	Appropriations 2012(1)	Outturn 2011
42 000	38 900	26 582

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	Appropriations 2012(1)	Outturn 2011
284 000	103 363	68 338

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	Appropriations 2012(1)	Outturn 2011
320 000	281 321	235 386

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	Appropriations 2012(1)	Outturn 2011
500	400	0

Remarks

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

141 Medical expenses

1410 Medical expenses

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
14 400	4 100	526

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	Appropriations 2012(1)	Outturn 2011
113 135	23 500	6 521

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	Appropriations 2012(1)	Outturn 2011
5 800	5 000	0

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	Appropriations 2012(1)	Outturn 2011
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	Appropriations 2012(1)	Outturn 2011
100 400	128 500	28 517

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	Appropriations 2012(1)	Outturn 2011
p.m.	p.m.	0

Remarks

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

1601 Seconded national expert

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
200 400	8 000	0

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	Appropriations 2012(1)	Outturn 2011
p.m.	p.m.	0

Remarks

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

1603 IT Support

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
105 000	60 000	4 344

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	Appropriations 2012(1)	Outturn 2011
100 500	119 502	21 145

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	Appropriations 2012(1)	Outturn 2011
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 2013	Appropriations 2012(1)	Outturn 2011
50 000	15 000	82 584

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	Appropriations 2012(1)	Outturn 2011
3 000	2 700	1 332

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	Appropriations 2012(1)	Outturn 2011	
				Commitment	Commitment
CHAPTER 20 - BUILDING AND ASSOCIATED COSTS					
200	Acquisition, renting				
2000	Renting	p.m.	0	0,00	0,00
2001	Acquisition	0	0	0,00	0,00
	Article 200 - Total	0	0	0,00	0,00
201	Building insurance				
2010	Building Insurance	4 000	0	0,00	0,00
	Article 201 - Total	4 000	0	0,00	0,00
202	Water, Gas, Electricity, Heating				
2020	Water, Gas, Electricity, Heating	24 500	30 000	93 350,00	0,00
	Article 202 - Total	24 500	30 000	93 350,00	0,00
203	Cleaning and maintenance				
2030	Cleaning and maintenance	20 000	12 040	12 000,00	5 229,86
	Article 203 - Total	20 000	12 040	12 000,00	5 229,86
204	Security and surveillance				
2040	Security and surveillance	1 500	2 810	0,00	0,00
	Article 204 - Total	1 500	2 810	0,00	0,00
205	Fitting out of premises				
2050	Fitting out of premises	125 533	12 500	0,00	0,00
	Article 205 - Total	125 533	12 500	0,00	0,00
209	Other expenditure related to the buildings				
2090	Other expenditure related to the buildings	1 000	15 700	0,00	0,00
	Article 209 - Total	1 000	15 700	0,00	0,00
	CHAPTER 20 - TOTAL	176 533	73 050	105 350,00	5 229,86
CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY					
210	ICT equipment and software				
2100	Acquisition, renting of equipments and software	170 500	142 000	174 434,62	74 518,52
2101	Maintenance and repair of equipments	157 765	103 990	83 000,52	33 086,20
	Article 210 - Total	328 265	245 990	257 435,14	107 604,72
	CHAPTER 21 - TOTAL	328 265	245 990	257 435,14	107 604,72

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS					
220	General and technical equipments				
2200	Acquisition, rental of general and technical equipment	155 000	6 600	3 277,57	3 277,57
2201	Maintenance and repair of general and technical equipment	7 500	550	0,00	0,00
	Article 220 - Total	162 500	7 150	3 277,57	3 277,57
221	Vehicle and transport costs				
2210	Acquisition, rental of vehicles	0	0	0,00	0,00
2211	Maintenance and repair of vehicles	0	0	0,00	0,00
2212	Transport cost	5 000	1 000	5 000,00	381,18
	Article 221 - Total	5 000	1 000	5 000,00	381,18
222	Furniture				
2220	Acquisition, rental of furniture	60 000	65 000	1 058,97	1 058,97
2221	Repair of furniture	1 000	0	0,00	0,00
	Article 222 - Total	61 000	65 000	1 058,97	1 058,97
	CHAPTER 22 - TOTAL	228 500	73 150	9 336,54	4 717,72
CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationary and office supply				
2300	Stationary and office supply	40 000	26 000	12 505,14	11 933,14
	Article 230 - Total	40 000	26 000	12 505,14	11 933,14
231	Postage and delivery charges				
2310	Postage and delivery charges	6 000	11 000	10 000,00	835,40
	Article 231 - Total	6 000	11 000	10 000,00	835,40
232	Telecommunication charges				
2320	Telecommunication charges	45 000	44 000	53 885,75	32 753,07
	Article 232 - Total	45 000	44 000	53 885,75	32 753,07
233	Legal expenses and damages				
2330	Legal expenses and damages	20 000	80 000	0,00	0,00
	Article 233 - Total	20 000	80 000	0,00	0,00
234	Handling and moving				
2340	Handling and moving	2 500	1 000	1 000,00	638,62
	Article 234 - Total	2 500	1 000	1 000,00	638,62
235	Bank charges				
2350	Bank charges	3 000	2 700	1 000,00	99,04
	Article 235 - Total	3 000	2 700	1 000,00	99,04
236	Honoraria for Governing and Executive Committee members				
2360	Honoraria for Governing and Executive Committee members	193 000	180 000	154 411,95	154 411,95
	Article 236 - Total	193 000	180 000	154 411,95	154 411,95

239	Other administrative expenses				
2390	Other administrative expenses	1 000	2 500	5 000,00	1 886,49
	Article 239 - Total	1 000	2 500	5 000,00	1 886,49
	CHAPTER 23 - TOTAL	310 500	347 200	237 802,84	202 557,71
CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS					
240	Publications				
2400	Official Journal	6 000	5 500	0,00	0,00
2401	EIT publications	2 000	p.m.	5 000,00	5 000,00
	Article 240 - Total	8 000	5 500	5 000,00	5 000,00
241	Purchase information				
2410	Purchase information	5 000	3 500	0,00	0,00
	Article 241 - Total	5 000	3 500	0,00	0,00
242	Studies and surveys				
2420	Studies and surveys	p.m.	0	0,00	0,00
	Article 242 - Total	0	0	0,00	0,00
	CHAPTER 24 - TOTAL	13 000	9 000	5 000,00	5 000,00
CHAPTER 25 - MEETING EXPENSES					
250	Governing Board and Executive Committee members meetings				
2500	Organisation of Governing Board and Executive Committee meetings	28 000	31 000	65 637,49	32 522,18
2501	Travel expenses of Governing Board and Executive Committee members	210 000	225 500	258 478,30	90 753,17
	Article 250 - Total	238 000	256 500	324 115,79	123 275,35
251	Reception expenses				
2510	Reception expenses	p.m.	p.m.	0,00	0,00
	Article 251 - Total	p.m.	p.m.	0,00	0,00
252	Internal and other administrative meetings				
2520	Internal meetings	10 000	5 500	3 000,00	1 592,73
2521	Other meetings	p.m.	p.m.	0,00	0,00
	Article 252 - Total	10 000	5 500	3 000,00	1 592,73
	CHAPTER 25 - TOTAL	248 000	262 000	327 115,79	124 868,08
	Title 2 - Total	1 304 798	1 010 390	942 040,31	449 978,09

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

200 Acquisition, renting

2000 Renting

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
p.m.	0	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 2013	Appropriations 2012(1)	Outturn 2011
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	Appropriations 2012(1)	Outturn 2011
4 000	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 2013	Appropriations 2012(1)	Outturn 2011
24 500	30 000	0

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	Appropriations 2012(1)	Outturn 2011
20 000	12 040	5 230

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	Appropriations 2012(1)	Outturn 2011
1 500	2 810	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 2013	Appropriations 2012(1)	Outturn 2011
125 533	12 500	0

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	Appropriations 2012(1)	Outturn 2011
1 000	15 700	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 2013	Appropriations 2012(1)	Outturn 2011
170 500	142 000	74 519

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	Appropriations 2012(1)	Outturn 2011
157 765	103 990	33 086

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	Appropriations 2012(1)	Outturn 2011
155 000	6 600	3 278

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	Appropriations 2012(1)	Outturn 2011
7 500	550	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 2013	Appropriations 2012(1)	Outturn 2011
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	Appropriations 2012(1)	Outturn 2011
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	Appropriations 2012(1)	Outturn 2011
5 000	1 000	381

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	Appropriations 2012(1)	Outturn 2011
60 000	65 000	1 059

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	Appropriations 2012(1)	Outturn 2011
1 000	0	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 2013	Appropriations 2012(1)	Outturn 2011
40 000	26 000	11 933

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	Appropriations 2012(1)	Outturn 2011
6 000	11 000	835

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	Appropriations 2012(1)	Outturn 2011
45 000	44 000	32 753

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	Appropriations 2012(1)	Outturn 2011
20 000	80 000	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 2013	Appropriations 2012(1)	Outturn 2011
2 500	1 000	639

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage,

235 Bank charges

2350 Bank charges

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
3 000	2 700	99

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	Appropriations 2012(1)	Outturn 2011
193 000	180 000	154 412

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	Appropriations 2012(1)	Outturn 2011
1 000	2 500	1 886

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	Appropriations 2012(1)	Outturn 2011
6 000	5 500	0

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	Appropriations 2012(1)	Outturn 2011
2 000	p.m.	5 000

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	Appropriations 2012(1)	Outturn 2011
5 000	3 500	0

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	Appropriations 2012(1)	Outturn 2011
p.m.	0	0

Remarks

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

CHAPTER 25 - MEETING EXPENSES**250 Governing Board and Executive Committee members meetings**

2500 Organisation of Governing Board and Executive Committee meetings

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
28 000	31 000	32 522

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	Appropriations 2012(1)	Outturn 2011
210 000	225 500	90 753

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	Appropriations 2012(1)	Outturn 2011
p.m.	p.m.	0

Remarks

This appropriation is intended to cover reception costs.

252 Internal and other administrative meetings

2520 Internal meetings

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012(1)	Outturn 2011
10 000	5 500	1 593

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	Appropriations 2012(1)	Outturn 2011
p.m.	p.m.	0

Remarks

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

**TITLE 3
OPERATIONAL EXPENDITURES**

CHAPTER 30 - GRANTS

CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES

CHAPTER 32 - COMMUNICATION AND OUTREACH

CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS

Article Item	Heading	Appropriations 2013		Appropriations 2012(1)		Outturn 2011	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 30 - GRANTS							
300	Grants						
3000	KIC grants	128 865 709	102 200 841	91 140 530	73 000 789	59 207 810,00	39 415 690,72
	Article 300 - Total	128 865 709	102 200 841	91 140 530	73 000 789	59 207 810,00	39 415 690,72
	CHAPTER 30 - TOTAL	128 865 709	102 200 841	91 140 530	73 000 789	59 207 810,00	39 415 690,72
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES							
311	KIC monitoring and performance measurement						
3110	KIC monitoring and performance measurement	1 095 000	918 820	162 000	67 000	1 278,54	1 278,54
	Article 311 - Total	1 095 000	918 820	162 000	67 000	1 278,54	1 278,54
312	Entrepreneurship						
3120	Entrepreneurship activities	380 000	298 960	85 000	115 960	31 342,50	94 189,57
	Article 312 - Total	380 000	298 960	85 000	115 960	31 342,50	94 189,57
313	Education						
3130	Educational activities	135 000	115 100	15 100	32 900	67 174,22	37 515,62
	Article 313 - Total	135 000	115 100	15 100	32 900	67 174,22	37 515,62
314	EIT Foundation						
3140	EIT Foundation	0	0	p.m.	50 000	150 000,00	83 567,78
	Article 314 - Total	0	0	p.m.	50 000	150 000,00	83 567,78
315	Experts, legal assistance						
3150	Experts	275 000	233 000	106 000	78 000	51 662,00	28 599,28
3151	Legal assistance	100 000	111 320	65 000	62 500	10 710,00	10 210,00
	Article 315 - Total	375 000	344 320	171 000	140 500	62 372,00	38 809,28
319	Other KIC related activities						
3190	Other KIC related activities	510 100	428 000	13 000	5 640	8 636,00	3 481,94
	Article 319 - Total	510 100	428 000	13 000	5 640	8 636,00	3 481,94
	CHAPTER 31 - TOTAL	2 495 100	2 105 200	446 100	412 000	320 803,26	258 842,73
CHAPTER 32 - COMMUNICATION AND OUTREACH							
320	Communication and outreach						
3200	Communication tools	570 000	573 500	222 000	183 500	201 278,01	23 702,87
3201	Media affairs	60 000	50 000	p.m.	p.m.	5 625,56	5 625,56
3202	Communication strategy and corporate identity	210 000	210 600	150 000	136 000	0,00	0,00
3203	EIT brand events, conferences	1 069 000	988 000	190 000	229 000	237 976,36	138 245,52
3209	Other	30 000	30 000	p.m.	p.m.	0,00	0,00
	Article 320 - Total	1 939 000	1 852 100	562 000	548 500	444 879,93	167 573,95
	CHAPTER 32 - TOTAL	1 939 000	1 852 100	562 000	548 500	444 879,93	167 573,95

CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS							
330	Strategy and stakeholder relations						
3300	Strategy development	240 000	284 500	60 000	8 500	92 909,91	77 721,40
3301	Stakeholder relations	25 000	27 000	18 500	46 300	67 573,31	3 738,64
	Article 330 - Total	265 000	311 500	78 500	54 800	160 483,22	81 460,04
	CHAPTER 33 - TOTAL	265 000	311 500	78 500	54 800	160 483,22	81 460,04
	Title 3 - Total	133 564 809	106 469 641	92 227 130	74 016 089	60 133 976,41	39 923 567,44

CHAPTER 30 - GRANTS

300 Grants

3000 KIC grants

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
128 865 709	102 200 841	91 140 530	73 000 789	59 207 810	39 415 691

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
1 095 000	918 820	162 000	67 000	1 279	1 279

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
380 000	298 960	85 000	115 960	31 343	94 190

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
135 000	115 100	15 100	32 900	67 174	37 516

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
0	0		50 000		83 568

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
275 000	233 000	106 000	78 000	51 662	28 599

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
100 000	111 320	65 000	62 500	10 710	10 210

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
510 100	428 000	13 000	5 640	8 636	3 482

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
570 000	573 500	222 000	183 500	201 278	23 703

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
60 000	50 000	p.m.	p.m.	5 626	5 626

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
210 000	210 600	150 000	136 000	0	0

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
1 069 000	988 000	190 000	229 000	237 976	138 246

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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
30 000	30 000	0	0	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		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
240 000	284 500	60 000	8 500	92 910	77 721

Remarks

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

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012(1)		Outturn 2011	
Commitment	Payment	Commitment	Payment	Commitment	Payment
25 000	27 000	18 500	46 300	67 573	3 739

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.