

Statement of revenue and expenditure of the European Institute of Innovation and Technology for the financial year 2014

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2014	Budget 2014	Budget 2013 ⁽¹⁾	Budget 2013 ⁽¹⁾	Outturn 2012
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
2	EUROPEAN UNION SUBSIDY					
20	EUROPEAN UNION SUBSIDY	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981,48
	Title 2 - Total	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981,48
3	THIRD COUNTRIES CONTRIBUTIONS (INCLUDING EFTA AND CANDIDATES COUNTRIES)					
30	CONTRIBUTIONS BY THE EUROPEAN FREE TRADE ASSOCIATION MEMBER STATES	7 122 307	5 145 161	3 445 823	2 638 461	1 740 881,52
	Title 3 - Total	7 122 307	5 145 161	3 445 823	2 638 461	1 740 881,52
4	OTHER CONTRIBUTION					
41	CONTRIBUTIONS BY THE HOST MEMBER STATE			1 560 000	1 560 000	1 560 000,00
	Title 4 - Total	0	0	1 560 000	1 560 000	1 560 000,00
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION					
52	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST			24 406	24 406	22 013,24
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS					27 793,87
	Title 5 - Total	0	0	24 406	24 406	49 807,11
6	SURPLUS, BALANCES					
60	SURPLUS, BALANCES			13 194 726	2 805 811	0,00
	Title 6 - Total	0	0	13 194 726	2 805 811	0,00
7	CONTRIBUTION AND REFUNDS IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION					
70	REPAYMENT OF UNUSED KICS GRANTS	0	0	0	0	6 441 580,84
71	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION					
	Title 7 - Total	0	0	0	0	6 441 580,84
	GRAND TOTAL	242 181 951	174 952 464	141 290 065	101 259 417	76 749 250,95

TITLE 2 EUROPEAN UNION SUBSIDY

CHAPTER 20 - EUROPEAN UNION SUBSIDY

Article Item	Heading	Budget 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
200	EUROPEAN UNION SUBSIDY					
2000	EUROPEAN UNION SUBSIDY	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981
	Article 200 - Total	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981
	CHAPTER 20 - TOTAL	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981
	Title 2 - Total	235 059 644	169 807 303	123 065 110	94 230 739	66 956 981

CHAPTER 20 - EUROPEAN UNION SUBSIDY

200 EUROPEAN UNION SUBSIDY

2000 EUROPEAN UNION SUBSIDY

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
169 807 303	94 230 739	264 038 042

Remarks

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

**TITLE 3
OTHER CONTRIBUTION**

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

Article Item	Heading	Budget 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
300 3000	CONTRIBUTIONS BY THE EFTA MEMBER STATES	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
	CONTRIBUTIONS BY THE EFTA MEMBER STATES	7 122 307	5 145 161	3 445 823	2 638 461	1 740 882
	Article 300 - Total	7 122 307	5 145 161	3 445 823	2 638 461	1 740 882
	CHAPTER 30 - TOTAL	7 122 307	5 145 161	3 445 823	2 638 461	1 740 882
	Title 3 - Total	7 122 307	5 145 161	3 445 823	2 638 461	1 740 882

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

300 CONTRIBUTIONS BY THE EFTA MEMBER STATES

3000 CONTRIBUTIONS BY THE EFTA MEMBER STATES

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
5 145 161	2 638 461	7 783 622

Remarks

This item covers revenue from the EFTA contribution of 3,03%.

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

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

Article Item	Heading	Budget 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
410 4100	CONTRIBUTIONS BY THE HOST MEMBER STATE	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
	CONTRIBUTIONS BY THE HOST MEMBER STATE	0	0	1 560 000	1 560 000	1 560 000
	Article 410 - Total	0	0	1 560 000	1 560 000	1 560 000
	CHAPTER 41 - TOTAL	0	0	1 560 000	1 560 000	1 560 000
	Title 4 - Total	0	0	1 560 000	1 560 000	1 560 000

CHAPTER 41 - CONTRIBUTIONS BY THE HOST MEMBER STATE

410 CONTRIBUTIONS BY THE HOST MEMBER STATE

4100 CONTRIBUTIONS BY THE HOST MEMBER STATE

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	1 560 000	1 560 000

Remarks

Host Agreement concluded between the EIT and the Government of the Republic in Hungary, and in particular Article 3 thereof. This item covers revenue made up of the financial contribution of the host Member State to EIT staff cost.

**TITLE 5
REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

**CHAPTER 52 - REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 57 - OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE
OPERATION OF THE INSTITUTIONS**

Article Item	Heading	Budget 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
		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	24 406	24 406	22 013
	Article 570 - Total	0	0	24 406	24 406	22 013
	CHAPTER 57 - TOTAL	0	0	24 406	24 406	22 013
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
	CHAPTER 57 - TOTAL	0	0	0	0	0
	Title 5 - Total	0	0	24 406	24 406	22 013

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

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

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	24 406	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 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	0	0

Remarks

This item covers revenue from the repayment of amounts wrongly paid. In accordance with Article 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 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
600	SURPLUS, BALANCES					
6000	SURPLUS, BALANCES	0	0	13 194 726	2 805 811	0
	Article 600 - Total	0	0	13 194 726	2 805 811	0
	CHAPTER 60 - TOTAL	0	0	13 194 726	2 805 811	0
	Title 6 - Total	0	0	13 194 726	2 805 811	0

CHAPTER 60 - SURPLUS, BALANCES

600 SURPLUS, BALANCES

6000 SURPLUS, BALANCES

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	2 805 811	2 805 811

Remarks

This covers the cancelled appropriations from previous financial year 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 previous financial year in accordance with Article 16 of the EIT Financial Rules.

TITLE 7

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

CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS

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

Article Item	Heading	Budget 2014	Budget 2014	Budget 2013 (1)	Budget 2013 (1)	Outturn 2012
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	
700	REPAYMET OF UNUSED KICS GRANTS - Assigned revenue					
7000	REPAYMET OF UNUSED KICS GRANTS - Assigned revenue					
	Article 700 - Total	0	0	0	0	0
701	REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue					
7010	REPAYMENT OF KICS GRANTS INCURRED AS A RESULT OF AN EX-POST AUDIT - Assigned revenue					
	Article 701 - Total	0	0	0	0	0
	CHAPTER 70 - TOTAL	0	0	0	0	0
710	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue					
7100	REPAYMENT OF AMOUNTS PAID IN CONNECTION WITH THE OPERATIONAL ACTIVITIES OF THE INSTITUTION - Assigned revenue	0	0	0	0	0
	Article 710 - Total	0	0	0	0	0
	CHAPTER 71 - TOTAL	0	0	0	0	0
	Title 7 - Total	0	0	0	0	0

CHAPTER 70 - REPAYMENT OF UNUSED KICS GRANTS

700 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

7000 REPAYMET OF UNUSED KICS GRANTS - Assigned revenue

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	0	0

Remarks

This item covers revenue from the repayment of unused grants paid to the Knowledge and Innovation Communities. In accordance with Article 19 (1) of the EIT Financial Rules, this revenue is to be considered as assigned revenue.

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

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

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	0	0

Remarks

This item covers revenue from the repayment of grants paid to the Knowledge and Innovation Communities incurred as a result of an ex-post audit. In accordance with Article 19 (1) of the EIT Financial Rules, this revenue is to be considered as assigned revenue.

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

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

Budget 2014	Budget 2013 (1)	Outturn 2012
Payment appropriations (PA)	Payment appropriations (PA)	Payment appropriations (PA)
0	0	0

Remarks

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

STATEMENT OF EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013 ⁽¹⁾		Outturn 2012	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF IN ACTIVE EMPLOYMENT	3 125 000	3 125 000	3 508 000	3 508 000	2 253 479	2 253 479
12	RECRUITMENT EXPENSES	56 600	56 600	42 000	42 000	31 189	31 189
13	MISSION	357 000	357 000	320 000	320 000	281 321	281 321
14	SOCIO-MEDICAL INFRASTRUCTURE	91 050	91 050	76 435	76 435	32 500	32 500
15	TRAINING	100 400	100 400	100 400	100 400	81 922	81 922
16	EXTERNAL STAFF AND LINGUISTIC SUPPORT	215 000	215 000	200 000	200 000	199 502	199 502
17	REPRESENTATION	2 000	2 000	1 500	1 500	1 592	1 592
	Title 1 - Total	3 947 050	3 947 050	4 248 335	4 248 335	2 881 505	2 881 505
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
20	BUILDING AND ASSOCIATED COSTS	114 600	114 600	116 000	116 000	65 802	65 802
21	INFORMATION AND COMMUNICATION TECHNOLOGY	465 000	465 000	295 500	295 500	209 879	209 879
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	212 200	212 200	29 500	29 500	70 930	70 930
23	CURRENT ADMINISTRATIVE EXPENDITURE	294 500	294 500	274 500	274 500	295 818	295 818
24	PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS	73 000	73 000	13 000	13 000	6 367	6 367
25	MEETING EXPENSES	388 000	388 000	203 000	203 000	244 924	244 924
	Title 2 - Total	1 547 300	1 547 300	931 500	931 500	893 720	893 720
3	OPERATIONAL EXPENDITURES						
30	GRANTS	232 547 601	165 686 614	133 031 230	93 732 672	89 818 473	66 937 110
31	KNOWLEDGE AND INNOVATION COMMUNITIES	2 605 000	2 008 500	1 519 000	1 141 910	366 143	185 419
32	COMMUNICATION AND OUTREACH	1 400 000	1 700 000	1 460 000	1 051 000	482 839	337 821
33	STRATEGY AND STAKEHOLDER RELATIONS	135 000	63 000	100 000	154 000	73 030	50 844
	Title 3 - Total	236 687 601	169 458 114	136 110 230	96 079 582	90 740 484	67 511 193
	GRAND TOTAL	242 181 951	174 952 464	141 290 065	101 259 417	94 515 709	71 286 418

**TITLE 1
STAFF EXPENDITURE**

- CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT
 CHAPTER 12 - RECRUITMENT EXPENSES
 CHAPTER 13 - MISSION
 CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE
 CHAPTER 15 - TRAINING
 CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT

Article Item	Heading	Appropriations 2014	Appropriations 2013(1)	Outturn 2012
CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT				
110	Temporary agents			
1100	Basic salary including weightings	1 310 000	1 600 000	1 240 063,26
1101	Allowances	515 000	603 000	367 702,45
1102	Employers' charges	115 000	110 000	82 534,82
	Article 110 - Total	1 940 000	2 313 000	1 690 300,53
111	Contract agents			
1110	Remuneration and allowances of contract agents	560 000	700 000	428 823,05
	Article 111 - Total	560 000	700 000	428 823,05

(1) The figures in this column correspond to those in the 2013 budget plus Amending Budget No 1/2013, 2/2013 and 3/2013 and transfer of appropriations No 1.

112	Entitlements related to entering the service, transfer and leaving the service			
1120	Termination of service	50 000	215 000	0,00
1121	Entitlements related to entering the service, transfer and leaving the service	415 000	180 000	73 084,67
	Article 112 - Total	465 000	395 000	73 084,67
113	Schooling			
1130	Schooling	160 000	100 000	61 271,22
	Article 113 - Total	160 000	100 000	61 271,22
	CHAPTER 11 - TOTAL	3 125 000	3 508 000	2 253 479,47
CHAPTER 12 - RECRUITMENT EXPENSES				
120	Recruitment expenses			
1200	Recruitment expenses	56 600	42 000	31 188,61
	Article 120 - Total	56 600	42 000	31 188,61
	CHAPTER 12 - TOTAL	56 600	42 000	31 188,61
CHAPTER 13 - MISSION				
130	Mission expenses			
1300	Mission expenses	357 000	320 000	281 321,00
	Article 130 - Total	357 000	320 000	281 321,00
	CHAPTER 13 - TOTAL	357 000	320 000	281 321,00
CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE				
140	Restaurant and canteens			
1400	Restaurant and canteens	250	500	0,00
	Article 140 - Total	250	500	0,00
141	Medical expenses			
1410	Medical expenses	12 300	7 000	4 000,00
	Article 141 - Total	12 300	7 000	4 000,00
142	Early childhood centre and approved day nurseries			
1420	Early childhood centre and approved day nurseries	72 500	63 135	23 500,00
	Article 142 - Total	72 500	63 135	23 500,00
143	Social contacts among staff members			
1430	Social contacts among staff members	6 000	5 800	5 000,00
	Article 143 - Total	6 000	5 800	5 000,00
149	Other social expenses			
1490	Other social expenses	p.m.	0	0,00
	Article 149 - Total	p.m.	0	0,00
	CHAPTER 14 - TOTAL	91 050	76 435	32 500,00
CHAPTER 15 - TRAINING				
150	Training			
1500	Training	100 400	100 400	81 921,98
	Article 150 - Total	100 400	100 400	81 921,98
	CHAPTER 15 - TOTAL	100 400	100 400	81 921,98

CHAPTER 16 - EXTERNAL STAFF AND LINGUISTIC SUPPORT				
160	External staff			
1600	Agency staff	p.m.	p.m.	0,00
1601	Seconded national expert	45 000	50 000	5 000,00
1602	Trainees	p.m.	p.m.	0,00
1603	IT Support	60 000	45 000	60 000,00
1604	Administrative assistance	60 000	55 000	119 502,00
	Article 160 - Total	165 000	150 000	184 502,00
161	Linguistic support			
1610	Interpretation	p.m.	p.m.	0,00
1611	Translation	50 000	50 000	15 000,00
	Article 161 - Total	50 000	50 000	15 000,00
	CHAPTER 16 - TOTAL	215 000	200 000	199 502,00
CHAPTER 17 - REPRESENTATION				
170	Representation expenses			
1700	Representation expenses	2 000	1 500	1 592,12
	Article 170 - Total	2 000	1 500	1 592,12
	CHAPTER 17 - TOTAL	2 000	1 500	1 592,12
	Title 1 - Total	3 947 050	4 248 335	2 881 505,18

CHAPTER 11 - STAFF IN ACTIVE EMPLOYMENT

110 Temporary agents

1100 Basic salary including weightings

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
1 310 000	1 600 000	0

Remarks

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

1101 Allowances

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
515 000	603 000	0

Remarks

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

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
115 000	110 000	0

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 Renumeration and allowances of contract agents

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
560 000	700 000	0

Remarks

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

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

1120 Termination of service

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
50 000	215 000	0

Remarks

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

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

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
415 000	180 000	0

Remarks

This appropriation is intended to cover:

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

Former budget line: 1201

113 Schooling

1130 Schooling

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
160 000	100 000	0

Remarks

This appropriation is intended to cover the school fee according to EIT decision No 21/2010.

CHAPTER 12 - RECRUITMENT EXPENSES**120 Recruitment expenses**

1200 Recruitment expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
56 600	42 000	0

Remarks

This appropriation is intended to cover:

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

CHAPTER 13 - MISSION**130 Mission expenses**

1300 Mission expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
357 000	320 000	0

Remarks

This appropriation is intended to cover expenditure on duty travel by staff and SNEs between place of employment and the meeting place. Expenditure is made up of transport costs, daily allowances and accommodation costs. Ancillary costs (including in connection with issuing tickets, reservations and electronic invoices) and any exceptional expenses are also covered.

CHAPTER 14 - SOCIO-MEDICAL INFRASTRUCTURE**140 Restaurant and canteens**

1400 Restaurant and canteens

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
250	500	0

Remarks

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

141 Medical expenses

1410 Medical expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
12 300	7 000	0

Remarks

This appropriation is intended to cover the operating costs of the medical service at the places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, and expenditure on services provided by outside medical specialists deemed necessary by the medical officers. It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

142 Early childhood centre and approved day nurseries

1420 Early childhood centre and approved day nurseries

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
72 500	63 135	0

Remarks

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

143 Social contacts among staff members

1430 Social contacts among staff members

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
6 000	5 800	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 2014	Appropriations 2013(1)	Outturn 2012
p.m.	0	0

Remarks

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

CHAPTER 15 - TRAINING**150 Training**

1500 Training

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
100 400	100 400	0

Remarks

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

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

1600 Agency staff

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
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 2014	Appropriations 2013(1)	Outturn 2012
45 000	50 000	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 2014	Appropriations 2013(1)	Outturn 2012
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 2014	Appropriations 2013(1)	Outturn 2012
60 000	45 000	0

Remarks

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

1604 Administrative assistance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
60 000	55 000	0

Remarks

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

161 Linguistic support

1610 Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
p.m.	p.m.	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 2014	Appropriations 2013(1)	Outturn 2012
50 000	50 000	0

Remarks

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

CHAPTER 17 - REPRESENTATION

170 Representation expenses

1700 Representation expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
2 000	1 500	0

Remarks

This appropriation is intended to cover:

- expenses related to the obligations of the institution regarding external invitations, including in connection with work carried out by the EIT's units, and representation expenses for the Director and Head of Units,
- the Secretariat's reception and representation expenses, including the purchase of tokens,
- miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.

**TITLE 2
INFRASTRUCTURE AND OPERATING EXPENDITURE**

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY

CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS

CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE

CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS

CHAPTER 25 - MEETING EXPENSES

Article Item	Heading	Appropriations 2014	Appropriations 2013(1)	Outturn 2012
CHAPTER 20 - BUILDING AND ASSOCIATED COSTS				
200	Acquisition, renting			
2000	Renting	3 600	p.m.	0,00
2001	Acquisition	0	0	0,00
	Article 200 - Total	3 600	0	0,00
201	Building insurance			
2010	Building Insurance	4 000	4 000	0,00
	Article 201 - Total	4 000	4 000	0,00
202	Water, Gas, Electricity, Heating			
2020	Water, Gas, Electricity, Heating	20 000	24 500	25 000,00
	Article 202 - Total	20 000	24 500	25 000,00

(1) The figures in this column correspond to those in the 2013 budget plus Amending Budget No 1/2013, 2/2013 and 3/2013 and transfer of appropriations No 1.

203	Cleaning and maintenance			
2030	Cleaning and maintenance	15 000	15 000	11 652,70
	Article 203 - Total	15 000	15 000	11 652,70
204	Security and surveillance			
2040	Security and surveillance	1 000	1 500	2 175,14
	Article 204 - Total	1 000	1 500	2 175,14
205	Fitting out of premises			
2050	Fitting out of premises	70 000	70 000	12 233,99
	Article 205 - Total	70 000	70 000	12 233,99
209	Other expenditure related to the buildings			
2090	Other expenditure related to the buildings	1 000	1 000	14 740,65
	Article 209 - Total	1 000	1 000	14 740,65
	CHAPTER 20 - TOTAL	114 600	116 000	65 802,48
CHAPTER 21 - INFORMATION AND COMMUNICATION TECHNOLOGY				
210	ICT equipment and software			
2100	Acquisition, renting of equipments and software	273 000	170 500	106 025,96
2101	Maintenance and repair of equipments	192 000	125 000	103 852,65
	Article 210 - Total	465 000	295 500	209 878,61
	CHAPTER 21 - TOTAL	465 000	295 500	209 878,61
CHAPTER 22 - MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	General and technical equipments			
2200	Acquisition, rental of general and technical equipment	150 000	5 000	5 530,38
2201	Maintenance and repair of general and technical equipment	1 000	7 500	490,73
	Article 220 - Total	151 000	12 500	6 021,11
221	Vehicle and transport costs			
2210	Acquisition, rental of vehicles	0	0	0,00
2211	Maintenance and repair of vehicles	0	0	0,00
2212	Transport cost	1 000	1 000	500,00
	Article 221 - Total	1 000	1 000	500,00
222	Furniture			
2220	Acquisition, rental of furniture	60 000	15 000	64 408,47
2221	Repair of furniture	200	1 000	0,00
	Article 222 - Total	60 200	16 000	64 408,47
	CHAPTER 22 - TOTAL	212 200	29 500	70 929,58
CHAPTER 23 - CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationary and office supply			
2300	Stationary and office supply	10 000	15 000	11 706,55
	Article 230 - Total	10 000	15 000	11 706,55
231	Postage and delivery charges			
2310	Postage and delivery charges	6 000	6 000	2 634,80
	Article 231 - Total	6 000	6 000	2 634,80
232	Telecommunication charges			
2320	Telecommunication charges	40 500	36 000	44 000,00
	Article 232 - Total	40 500	36 000	44 000,00
233	Legal expenses and damages			
2330	Legal expenses and damages	10 000	20 000	56 008,50
	Article 233 - Total	10 000	20 000	56 008,50

234	Handling and moving			
2340	Handling and moving	1 000	2 500	602,06
	Article 234 - Total	1 000	2 500	602,06
235	Bank charges			
2350	Bank charges	500	1 000	241,06
	Article 235 - Total	500	1 000	241,06
236	Honoraria for Governing and Executive Committee members			
2360	Honoraria for Governing and Executive Committee members	226 000	193 000	180 000,00
	Article 236 - Total	226 000	193 000	180 000,00
239	Other administrative expenses			
2390	Other administrative expenses	500	1 000	625,00
	Article 239 - Total	500	1 000	625,00
	CHAPTER 23 - TOTAL	294 500	274 500	295 817,97
CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS				
240	Publications			
2400	Official Journal	15 000	6 000	5 500,00
2401	EIT publications	10 000	2 000	0,00
	Article 240 - Total	25 000	8 000	5 500,00
241	Purchase information			
2410	Purchase information	3 000	5 000	867,18
	Article 241 - Total	3 000	5 000	867,18
242	Studies and surveys			
2420	Studies and surveys	45 000	p.m.	0,00
	Article 242 - Total	45 000	0	0,00
	CHAPTER 24 - TOTAL	73 000	13 000	6 367,18
CHAPTER 25 - MEETING EXPENSES				
250	Governing Board and Executive Committee members meetings			
2500	Organisation of Governing Board and Executive Committee meetings	63 000	28 000	26 741,16
2501	Travel expenses of Governing Board and Executive Committee members	320 000	170 000	215 795,00
	Article 250 - Total	383 000	198 000	242 536,16
251	Reception expenses			
2510	Reception expenses	p.m.	p.m.	0,00
	Article 251 - Total	p.m.	p.m.	0,00
252	Internal and other administrative meetings			
2520	Internal meetings	5 000	5 000	2 388,07
2521	Other meetings	p.m.	p.m.	0,00
	Article 252 - Total	5 000	5 000	2 388,07
	CHAPTER 25 - TOTAL	388 000	203 000	244 924,23
	Title 2 - Total	1 547 300	931 500	893 720,05

CHAPTER 20 - BUILDING AND ASSOCIATED COSTS

200 Acquisition, renting

2000 Renting

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
3 600	p.m.	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 2014	Appropriations 2013(1)	Outturn 2012
0	0	0

Remarks

This appropriation is intended to cover the expenditure of acquisition of buildings or part of buildings, storerooms, garages, off-site storage and parking facilities.

201 Building insurance

2010 Building Insurance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
4 000	4 000	0

Remarks

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

202 Water, Gas, Electricity, Heating

2020 Water, Gas, Electricity, Heating

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
20 000	24 500	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 2014	Appropriations 2013(1)	Outturn 2012
15 000	15 000	0

Remarks

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

204 Security and surveillance

2040 Security and surveillance

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
1 000	1 500	0

Remarks

This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, purchase and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, costs of carrying out statutory inspections as well as physical and material safety of persons and assets.

205 Fitting out of premises

2050 Fitting out of premises

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
70 000	70 000	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 2014	Appropriations 2013(1)	Outturn 2012
1 000	1 000	0

Remarks

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

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

2100 Acquisition, renting of equipments and software

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
273 000	170 500	0

Remarks

This appropriation is intended to cover expenditure of purchasing, rental of ICT equipments (e.g. Computers, tablets, connection equipment, etc.) and softwares necessary for their operation. It also covers the cost of: purchase of equipment related to the reproduction of information on paper (such as printers, scanners, cameras, etc.), purchase of fixed assets as regards telecommunication (e.g. mobile, etc.). It also covers the installation, the configuration and consultancy fee related to the equipment and software.

2101 Maintenance and repair of equipments

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
192 000	125 000	0

Remarks

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

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

2200 Acquisition, rental of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
150 000	5 000	0

Remarks

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

2201 Maintenance and repair of general and technical equipment

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
1 000	7 500	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 2014	Appropriations 2013(1)	Outturn 2012
0	0	0

Remarks

This appropriation is intended to cover the expenditure of acquisition and hire of car, coaches, lorries with or without driver.

2211 Maintenance and repair of vehicles

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
0	0	0

Remarks

This appropriation is intended to cover the maintenance and repair of official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.).

2212 Transport cost

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
1 000	1 000	0

Remarks

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

222 **Furniture**

2220 Acquisition, rental of furniture

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
60 000	15 000	0

Remarks

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

2221 Repair of furniture

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
200	1 000	0

Remarks

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

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

2300 Stationary and office supply

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
10 000	15 000	0

Remarks

This appropriation is intended to cover the purchase of office supplies, computer consumables and stationery.

231 Postage and delivery charges

2310 Postage and delivery charges

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
6 000	6 000	0

Remarks

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

232 Telecommunication charges

2320 Telecommunication charges

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
40 500	36 000	0

Remarks

This appropriation is intended to cover fixed rental costs, the cost of calls and message, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission).

233 Legal expenses and damages

2330 Legal expenses and damages

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
10 000	20 000	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 2014	Appropriations 2013(1)	Outturn 2012
1 000	2 500	0

Remarks

This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.

235 Bank charges

2350 Bank charges

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
500	1 000	0

Remarks

This appropriation is intended to cover bank charges.

236 Honoraria for Governing and Executive Committee members

2360 Honoraria for Governing and Executive Committee members

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
226 000	193 000	0

Remarks

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

239 Other administrative expenses

2390 Other administrative expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
500	1 000	0

Remarks

Other administrative expenditures that can not be charged to the budget lines, e.g. registration fees for conferences other than training, membership fees of professional and scientific associations.

CHAPTER 24 - PUBLICATIONS, INFORMATION, STUDIES AND SURVEYS**240 Publications**

2400 Official Journal

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
15 000	6 000	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 2014	Appropriations 2013(1)	Outturn 2012
10 000	2 000	0

Remarks

This appropriation is intended to cover the reproduction and distribution of EIT publications.

241 Purchase information

2410 Purchase information

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
3 000	5 000	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 2014	Appropriations 2013(1)	Outturn 2012
45 000	p.m.	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 2014	Appropriations 2013(1)	Outturn 2012
63 000	28 000	0

Remarks

EIT Decision setting the rules concerning travel expenses and other costs of members of the Governing Board of the EIT. This appropriation is intended to cover expenditure relating to the organisation of Governing Board and Executive Committee meetings and other expenditure related to meetings, events, seminars where the member of the Governing Board and Executive Committee represents the EIT. (E.g. representation cost, meal, conference fee, etc.)

2501 Travel expenses of Governing Board and Executive Committee members

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
320 000	170 000	0

Remarks

EIT Decision setting the rules concerning travel expenses and other costs of members of the Governing Board of the EIT. This appropriation is intended to cover expenditure relating to the travel of Governing Board and Executive Committee members of the EIT.

251 Reception expenses

2510 Reception expenses

Figures (Non-differentiated appropriations)

Appropriations 2014	Appropriations 2013(1)	Outturn 2012
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 2014	Appropriations 2013(1)	Outturn 2012
5 000	5 000	0

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 2014	Appropriations 2013(1)	Outturn 2012
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 2014		Appropriations 2013(1)		Outturn 2012	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 30 - GRANTS							
300	Grants						
3000	KIC grants	232 547 601	165 686 614	133 031 230	93 732 672	89 818 473,00	66 937 109,60
	Article 300 - Total	232 547 601	165 686 614	133 031 230	93 732 672	89 818 473,00	66 937 109,60
	CHAPTER 30 - TOTAL	232 547 601	165 686 614	133 031 230	93 732 672	89 818 473,00	66 937 109,60
CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES							
311	KIC monitoring and performance measurement						
3110	KIC monitoring and performance measurement	1 120 000	808 500	740 000	457 850	159 850,00	0,00
	Article 311 - Total	1 120 000	808 500	740 000	457 850	159 850,00	0,00
312	Entrepreneurship						
3120	Entrepreneurship activities	420 000	190 000	250 000	238 960	42 700,23	83 582,34
	Article 312 - Total	420 000	190 000	250 000	238 960	42 700,23	83 582,34
313	Education						
3130	Educational activities	260 000	165 000	230 000	190 100	14 168,60	32 900,00
	Article 313 - Total	260 000	165 000	230 000	190 100	14 168,60	32 900,00
314	EIT Foundation						
3140	EIT Foundation	p.m.	p.m.	0	0	0,00	25 000,00
	Article 314 - Total	p.m.	p.m.	0	0	0,00	25 000,00
315	Experts, legal assistance						
3150	Experts	530 000	530 000	70 000	75 000	82 028,03	21 002,67
3151	Legal assistance	50 000	120 000	100 000	55 000	64 988,00	20 480,00
	Article 315 - Total	580 000	650 000	170 000	130 000	147 016,03	41 482,67
319	Other KIC related activities						
3190	Other KIC related activities	225 000	195 000	129 000	125 000	2 407,86	2 453,49
	Article 319 - Total	225 000	195 000	129 000	125 000	2 407,86	2 453,49
	CHAPTER 31 - TOTAL	2 605 000	2 008 500	1 519 000	1 141 910	366 142,72	185 418,50
CHAPTER 32 - COMMUNICATION AND OUTREACH							
320	Communication and outreach						
3200	Communication tools	535 000	720 000	570 000	510 000	174 083,15	99 940,10
3201	Media affairs	p.m.	p.m.	15 000	15 000	0,00	0,00
3202	Communication strategy and corporate identity	530 000	530 000	185 000	96 000	147 974,45	12 780,58
3203	EIT brand events, conferences	315 000	430 000	690 000	430 000	160 781,06	225 100,37
3209	Other	20 000	20 000	0	0	0,00	0,00
	Article 320 - Total	1 400 000	1 700 000	1 460 000	1 051 000	482 838,66	337 821,05
	CHAPTER 32 - TOTAL	1 400 000	1 700 000	1 460 000	1 051 000	482 838,66	337 821,05
CHAPTER 33 - STRATEGY AND STAKEHOLDER RELATIONS							
330	Strategy and stakeholder relations						
3300	Strategy development	110 000	38 000	85 000	145 000	59 900,00	4 543,56
3301	Stakeholder relations	25 000	25 000	15 000	9 000	13 129,66	46 300,00
	Article 330 - Total	135 000	63 000	100 000	154 000	73 029,66	50 843,56
	CHAPTER 33 - TOTAL	135 000	63 000	100 000	154 000	73 029,66	50 843,56
	Title 3 - Total	236 687 601	169 458 114	136 110 230	96 079 582	90 740 484,04	67 511 192,71

CHAPTER 30 - GRANTS

300 Grants

3000 KIC grants

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
232 547 601	165 686 614	133 031 230	93 732 672	89 818 473	66 937 110

Remarks

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

CHAPTER 31 - KNOWLEDGE AND INNOVATION COMMUNITIES

311 KIC monitoring and performance measurement

3110 KIC monitoring and performance measurement

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
1 120 000	808 500	740 000	457 850	159 850	0

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to KIC monitoring and performance measurement. In particular, it covers the costs of operational activities that safeguard the effective monitoring of KICs' expenditure and reporting, both ex-ante and ex-post.

312 Entrepreneurship

3120 Entrepreneurship activities

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
420 000	190 000	250 000	238 960	42 700	83 582

Remarks

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

313 Education

3130 Educational activities

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
260 000	165 000	230 000	190 100	14 169	32 900

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to education. In particular, it covers the costs of: securing the EIT label by finalising and starting the implementation of quality assurance and learning enhancement process, further developing strategic contacts with education stakeholders and member states as well as the EIT education agenda.

314 EIT Foundation

3140 EIT Foundation

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m.	p.m.	0	0	0	25 000

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT Foundation.

315 Experts, legal assistance

3150 Experts

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
530 000	530 000	70 000	75 000	82 028	21 003

Remarks

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

3151 Legal assistance

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
50 000	120 000	100 000	55 000	64 988	20 480

Remarks

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

319 Other KIC related activities

3190 Other KIC related activities

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
225 000	195 000	129 000	125 000	2 408	2 453

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to the EIT forum, the new call for proposals and other KIC related activities. In particular, it covers the costs of: organising EIT forum and task force meetings which is a regular, structured and comprehensive dialogue between the Headquarters and the KICs.

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

3200 Communication tools

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
535 000	720 000	570 000	510 000	174 083	99 940

Remarks

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

3201 Media affairs

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
p.m.	p.m.	15 000	15 000	0	0

Remarks

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
530 000	530 000	185 000	96 000	147 974	12 781

Remarks

This appropriation is intended to cover the cost of the EIT's activities related to communication strategy and corporate identity. In particular, it covers the costs of production and dissemination of EIT brochures, of promotional materials and the development of EIT digital communication strategy.

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
315 000	430 000	690 000	430 000	160 781	225 100

Remarks

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
20 000	20 000	0	0	20 000	20 000

Remarks

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

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

3300 Strategy development

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
110 000	38 000	85 000	145 000	59 900	4 544

Remarks

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

Figures (Differentiated appropriations)

Appropriations 2014		Appropriations 2013(1)		Outturn 2012	
Commitment	Payment	Commitment	Payment	Commitment	Payment
25 000	25 000	15 000	9 000	13 130	46 300

Remarks

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