

**Statement of income and expenditure for the Executive Agency for Competitiveness
and Innovation for the financial year 2007 — Amending Budgets No 1 and No 2**

(2008/9/EC)

INTELLIGENT ENERGY EXECUTIVE AGENCY

Remarks

The name of the Agency was changed from 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' through: Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' (OJ L 140, 1.6.2007, p. 52).

In view of the extended tasks of the Agency, the first amending budget (AB No. 1/2007) of the Executive Agency for Competitiveness and Innovation was adopted by the Steering Committee with effect from 12 July 2007.

The second and current amending budget (AB No. 2/2007) of the EACI was adopted by the Steering Committee on 17 October 2007.

INTELLIGENT ENERGY EXECUTIVE AGENCY

REVENUE

Title Chapter	Heading	Budget 2007	Amending budget No 1 and No 2	New amount
2	COMMISSION SUBSIDY			
2 0	COMMISSION SUBSIDY	4 563 000	2 374 000	6 937 000
	Title 2 — Total	4 563 000	2 374 000	6 937 000
9	MISCELLANEOUS REVENUE			
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	4 563 000	2 374 000	6 937 000

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 2
COMMISSION SUBSIDY

CHAPTER 2 0 — COMMISSION SUBSIDY

Article Item	Heading	Budget 2007	Amending budget No 1 and No 2	New amount
2 0 0	CHAPTER 2 0 <i>Commission subsidy</i>			
2 0 0 0	Commission subsidy	4 563 000	2 374 000	6 937 000
	<i>Article 2 0 0 — Total</i>	4 563 000	2 374 000	6 937 000
	CHAPTER 2 0 — TOTAL	4 563 000	2 374 000	6 937 000
	Title 2 — Total	4 563 000	2 374 000	6 937 000
	GRAND TOTAL	4 563 000	2 374 000	6 937 000

TITLE 2
COMMISSION SUBSIDY

CHAPTER 2 0 — COMMISSION SUBSIDY

2 0 0 *Commission subsidy*

2 0 0 0 Commission subsidy

Budget 2007	Amending budget No 1 and No 2	New amount
4 563 000	2 374 000	6 937 000

Remarks

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the 'Executive Agency for Competitiveness and Innovation' (OJ L 140, 1.6.2007, p. 52).

In accordance with Article 6 of this decision, a grant for the agency shall be entered in the general budget of the European Union. The revenue entered corresponds to the grant provided for under Item 06 01 04 30 of Section III, 'Commission', of the general budget.

INTELLIGENT ENERGY EXECUTIVE AGENCY

EXPENDITURE

Title Chapter	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES	3 045 000	355 000	3 400 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	40 000	152 500	192 500
1 3	MISSION EXPENSES	130 000	- 10 000	120 000
1 4	SOCIOMEDICAL, INFRASTRUCTURE, TRAINING	90 000	40 000	130 000
	Title 1 — Total	3 315 000	537 500	3 852 500
2	OPERATING EXPENDITURE			
2 0	OFFICES	550 000	90 000	640 000
2 1	PURCHASE OF COMPUTER EQUIPMENT	250 000	950 000	1 200 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	35 000	- 33 000	2 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	53 000	- 20 500	32 500
2 4	TELECOMMUNICATIONS AND POSTAGE	20 000	- 20 000	p.m.
	Title 2 — Total	908 000	966 500	1 874 500
3	TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS			
3 1	EXPERTS MEETINGS	30 000	770 000	800 000
3 2	INFORMATION AND PUBLICATIONS	110 000	- 35 000	75 000
3 3	OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS	200 000	135 000	335 000
	Title 3 — Total	340 000	870 000	1 210 000
	GRAND TOTAL	4 563 000	2 374 000	6 937 000

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 1

STAFF EXPENDITURE

CHAPTER 1 1 — SALARIES

CHAPTER 1 2 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

CHAPTER 1 3 — MISSION EXPENSES

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 1 1			
1 1 0	Staff holding a post provided for in the establishment plan			
1 1 0 0	Basic salaries	1 525 000	- 250 000	1 275 000
1 1 0 1	Family allowances	p.m.	425 000	425 000
	<i>Article 1 1 0 — Total</i>	1 525 000	175 000	1 700 000
1 1 1	Staff			
1 1 1 0	Contract staff	1 520 000	- 320 000	1 200 000
1 1 1 1	Family allowances	p.m.	500 000	500 000
	<i>Article 1 1 1 — Total</i>	1 520 000	180 000	1 700 000
	CHAPTER 1 1 — TOTAL	3 045 000	355 000	3 400 000
	CHAPTER 1 2			
1 2 0	Miscellaneous expenditure on staff recruitment and transfer			
1 2 0 0	Miscellaneous expenditure on staff recruitment	10 000	125 000	135 000
	<i>Article 1 2 0 — Total</i>	10 000	125 000	135 000
1 2 5	Installation of entitlements expenses			
1 2 5 0	Installation of entitlements expenses	30 000	27 500	57 500
	<i>Article 1 2 5 — Total</i>	30 000	27 500	57 500
	CHAPTER 1 2 — TOTAL	40 000	152 500	192 500
	CHAPTER 1 3			
1 3 0	Mission expenses — Staff			
1 3 0 0	Mission expenses — Staff	130 000	- 10 000	120 000
	<i>Article 1 3 0 — Total</i>	130 000	- 10 000	120 000
	CHAPTER 1 3 — TOTAL	130 000	- 10 000	120 000

TITLE 1
STAFF EXPENDITURE

CHAPTER 11 — SALARIES**1 1 0 Staff holding a post provided for in the establishment plan**

1 1 0 0 Basic salaries

Appropriations 2007	Amending budget No 1 and No 2	New amount
1 525 000	– 250 000	1 275 000

Remarks

Staff Regulations of officials of the European Communities and Conditions of employment of other servants of the European Communities, in particular Articles 62 and 66 thereof.

This appropriation is intended to cover basic salaries of temporary staff.

1 1 0 1 Family allowances

Appropriations 2007	Amending budget No 1 and No 2	New amount
p.m.	425 000	425 000

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

This Item is intended to cover the family allowances of temporary staff, including:

- household allowances,
- dependent child allowances,
- school allowances.

For 2007, these costs are included in Item 1 1 0 0.

1 1 1 Staff

1 1 1 0 Contract staff

Appropriations 2007	Amending budget No 1 and No 2	New amount
1 520 000	– 320 000	1 200 000

Remarks

Conditions of employment of other servants of the European Communities, in particular Title IV, in particular Article 79 thereof.

This appropriation is intended to cover remuneration relating to these staff.

1 1 1 1 Family allowances

Appropriations 2007	Amending budget No 1 and No 2	New amount
p.m.	500 000	500 000

Remarks

Staff Regulations of officials of the European Communities, in particular Articles 62, 67 and 68 thereof and Section I of Annex VII thereto.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 11 — SALARIES (*cont'd*)**1 1 1** (*cont'd*)1 1 1 1 (*cont'd*)

This appropriation is intended to cover the family allowances of temporary staff, including:

- household allowances,
- dependent child allowances,
- school allowances.

For 2007, these costs are included in Item 1 1 0 0.

CHAPTER 12 — MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**1 2 0** *Miscellaneous expenditure on staff recruitment and transfer*

1 2 0 0 Miscellaneous expenditure on staff recruitment

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	125 000	135 000

Remarks

Staff regulations of officials of the European Communities, in particular Articles 27 to 31 and 33 thereof.

This appropriation is intended to cover the expenditure involved in recruitment procedures.

1 2 5 *Installation of entitlements expenses*

1 2 5 0 Installation of entitlements expenses

Appropriations 2007	Amending budget No 1 and No 2	New amount
30 000	27 500	57 500

Remarks

This appropriation is intended to cover the costs relating to the installation of entitlements based on a service level agreement with the PMO.

CHAPTER 13 — MISSION EXPENSES**1 3 0** *Mission expenses — Staff*

1 3 0 0 Mission expenses — Staff

Appropriations 2007	Amending budget No 1 and No 2	New amount
130 000	- 10 000	120 000

Remarks

This appropriation is intended to cover travel costs, payment of daily subsistence allowances on mission and ancillary or special costs incurred while on mission in the interests of the service by staff covered by the Staff Regulations, under the Staff Regulations of officials of the European Communities.

CHAPTER 14 — SOCIOMEDICAL, INFRASTRUCTURE, TRAINING**1 4 1 Medical service**

1 4 1 0 Medical service

Appropriations 2007	Amending budget No 1 and No 2	New amount
15 000	5 000	20 000

Remarks

Staff Regulations of officials of the European Communities, in particular Article 59 thereof and Article 8 of Annex II thereto.

1 4 2 Language courses, training

1 4 2 0 Language courses, training

Appropriations 2007	Amending budget No 1 and No 2	New amount
70 000	40 000	110 000

Remarks

Staff Regulations of officials of the European Communities, in particular the third paragraph of Article 24 thereof.

1 4 4 Special allowance for the disabled

1 4 4 0 Special allowance for the disabled

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 5 000	p.m.

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 2
OPERATING EXPENDITURE

CHAPTER 2 0 — OFFICES**CHAPTER 2 1 — PURCHASE OF COMPUTER EQUIPMENT****CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 2 0			
2 0 0	Rent and rental costs			
2 0 0 0	Rent	550 000	90 000	640 000
	<i>Article 2 0 0 — Total</i>	550 000	90 000	640 000
	CHAPTER 2 0 — TOTAL	550 000	90 000	640 000
	CHAPTER 2 1			
2 1 0	Information technology			
2 1 0 0	Computer equipment	50 000	100 000	150 000
2 1 0 1	Software development (software and office automation)	50 000	800 000	850 000
2 1 0 3	Maintenance and other computer costs	150 000	50 000	200 000
	<i>Article 2 1 0 — Total</i>	250 000	950 000	1 200 000
	CHAPTER 2 1 — TOTAL	250 000	950 000	1 200 000
	CHAPTER 2 2			
2 2 0	Technical installations and equipment			
2 2 0 0	New purchases of equipment and installations	10 000	- 10 000	p.m.
2 2 0 4	Electronic office equipment	10 000	- 10 000	p.m.
	<i>Article 2 2 0 — Total</i>	20 000	- 20 000	p.m.
2 2 5	Documentation and library			
2 2 5 0	Library supplies	10 000	- 10 000	p.m.
2 2 5 1	Library equipment	2 000	- 2 000	p.m.
2 2 5 3	Binding and upkeep of library books	1 000	- 1 000	p.m.
	<i>Article 2 2 5 — Total</i>	15 000	- 13 000	2 000
	CHAPTER 2 2 — TOTAL	35 000	- 33 000	2 000

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**CHAPTER 2 4 — TELECOMMUNICATIONS AND POSTAGE**

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 2 3			
2 3 0	Stationery and office supplies			
2 3 0 0	Stationery and office supplies	25 000	- 500	24 500
	<i>Article 2 3 0 — Total</i>	25 000	- 500	24 500
2 3 3	Legal expenses			
2 3 3 0	Legal expenses	5 000	- 5 000	p.m.
2 3 3 1	Damages	3 000	- 3 000	p.m.
	<i>Article 2 3 3 — Total</i>	8 000	- 8 000	p.m.
2 3 5	Other operating expenditure			
2 3 5 0	Miscellaneous insurance	10 000	- 9 000	1 000
2 3 5 1	Miscellaneous expenditure on internal meetings	5 000	- 3 000	2 000
	<i>Article 2 3 5 — Total</i>	15 000	- 12 000	3 000
	CHAPTER 2 3 — TOTAL	53 000	- 20 500	32 500
	CHAPTER 2 4			
2 4 0	Postage and delivery charges			
2 4 0 0	Postage and delivery charges	20 000	- 20 000	p.m.
	<i>Article 2 4 0 — Total</i>	20 000	- 20 000	p.m.
	CHAPTER 2 4 — TOTAL	20 000	- 20 000	p.m.
	Title 2 — Total	908 000	966 500	1 874 500

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 2
OPERATING EXPENDITURE

CHAPTER 20 — OFFICES**2 0 0 *Rent and rental costs***

2 0 0 0 Rent

Appropriations 2007	Amending budget No 1 and No 2	New amount
550 000	90 000	640 000

Remarks

This appropriation is intended to cover rent for the premises and parking spaces occupied by the IEEA.

CHAPTER 21 — PURCHASE OF COMPUTER EQUIPMENT**2 1 0 *Information technology***

2 1 0 0 Computer equipment

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	100 000	150 000

Remarks

This appropriation is intended to cover the purchase or hire of computer equipment, the cost of software/software package maintenance and miscellaneous computer consumables, etc.

2 1 0 1 Software development (software and office automation)

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	800 000	850 000

Remarks

This appropriation is intended to cover the cost of external staff for data and systems management.

2 1 0 3 Maintenance and other computer costs

Appropriations 2007	Amending budget No 1 and No 2	New amount
150 000	50 000	200 000

Remarks

This appropriation is intended to cover expenditure relating to computer and accounting systems management.

CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS**2 2 0 *Technical installations and equipment***

2 2 0 0 New purchases of equipment and installations

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

Remarks

This appropriation is intended to cover initial provision of equipment for document storage and archiving, and mail handling.

2 2 0 4 Electronic office equipment

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

Remarks

This appropriation is intended to cover unforeseen costs relating to electronic office equipment.

2 2 5 *Documentation and library*

2 2 5 0 Library supplies

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 10 000	p.m.

Remarks

This appropriation is intended to cover the purchase of books, documents and other publications.

2 2 5 1 Library equipment

Appropriations 2007	Amending budget No 1 and No 2	New amount
2 000	- 2 000	p.m.

Remarks

This appropriation is intended to cover the purchase of special library equipment.

2 2 5 3 Binding and upkeep of library books

Appropriations 2007	Amending budget No 1 and No 2	New amount
1 000	- 1 000	p.m.

Remarks

This appropriation is intended to cover binding and other costs essential for the upkeep of books and periodicals.

INTELLIGENT ENERGY EXECUTIVE AGENCY

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0 Stationery and office supplies**

2 3 0 0 Stationery and office supplies

Appropriations 2007	Amending budget No 1 and No 2	New amount
25 000	- 500	24 500

Remarks

This appropriation is intended to cover the cost of photocopies, products for reproduction equipment, the purchase of paper and office supplies.

2 3 3 Legal expenses

2 3 3 0 Legal expenses

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 5 000	p.m.

Remarks

This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.

2 3 3 1 Damages

Appropriations 2007	Amending budget No 1 and No 2	New amount
3 000	- 3 000	p.m.

Remarks

This appropriation is intended to cover damages and the cost of settling claims against the IEEA (civil liability).

2 3 5 Other operating expenditure

2 3 5 0 Miscellaneous insurance

Appropriations 2007	Amending budget No 1 and No 2	New amount
10 000	- 9 000	1 000

Remarks

This appropriation is intended to cover comprehensive insurance, civil liability, theft, and to cover the liability of accounting officers and imprest administrators.

2 3 5 1 Miscellaneous expenditure on internal meetings

Appropriations 2007	Amending budget No 1 and No 2	New amount
5 000	- 3 000	2 000

Remarks

This appropriation is intended to cover costs relating to the organisation of internal meetings.

CHAPTER 24 — TELECOMMUNICATIONS AND POSTAGE**240 Postage and delivery charges**

2400 Postage and delivery charges

Appropriations 2007	Amending budget No 1 and No 2	New amount
20 000	- 20 000	p.m.

Remarks

This appropriation is intended to cover postal and delivery charges, including parcel delivery.

INTELLIGENT ENERGY EXECUTIVE AGENCY

TITLE 3

TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

Article Item	Heading	Appropriations 2007	Amending budget No 1 and No 2	New amount
	CHAPTER 3 1			
3 1 0	Experts meetings			
3 1 0 0	Experts meetings and project evaluation	30 000	770 000	800 000
	<i>Article 3 1 0 — Total</i>	30 000	770 000	800 000
	CHAPTER 3 1 — TOTAL	30 000	770 000	800 000
	CHAPTER 3 2			
3 2 0	Information and publication			
3 2 0 0	Information and publication	85 000	- 35 000	50 000
	<i>Article 3 2 0 — Total</i>	110 000	- 35 000	75 000
	CHAPTER 3 2 — TOTAL	110 000	- 35 000	75 000
	CHAPTER 3 3			
3 3 0	Other technical and administrative support costs			
3 3 0 1	Miscellaneous external services	50 000	100 000	150 000
3 3 0 2	External audits	150 000	35 000	185 000
	<i>Article 3 3 0 — Total</i>	200 000	135 000	335 000
	CHAPTER 3 3 — TOTAL	200 000	135 000	335 000
	Title 3 — Total	340 000	870 000	1 210 000
	GRAND TOTAL	4 563 000	2 374 000	6 937 000

TITLE 3

TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

CHAPTER 3 1 — EXPERTS MEETINGS

3 1 0 *Experts meetings*

3 1 0 0 Experts meetings and project evaluation

Appropriations 2007	Amending budget No 1 and No 2	New amount
30 000	770 000	800 000

Remarks

This appropriation is intended to cover expenditure relating to the evaluation of proposals by external experts and experts meetings organised by the Agency.

CHAPTER 3 2 — INFORMATION AND PUBLICATIONS

3 2 0 *Information and publication*

3 2 0 0 Information and publication

Appropriations 2007	Amending budget No 1 and No 2	New amount
85 000	- 35 000	50 000

Remarks

This appropriation is intended to cover expenditure relating to the Agency's annual communication programme, including information seminars on the programme and management of the project information system.

CHAPTER 3 3 — OTHER TECHNICAL AND ADMINISTRATIVE SUPPORT COSTS

3 3 0 *Other technical and administrative support costs*

3 3 0 1 Miscellaneous external services

Appropriations 2007	Amending budget No 1 and No 2	New amount
50 000	100 000	150 000

Remarks

This appropriation is intended to cover the cost of external services relating to and interim services evaluations not covered under Title 2.

3 3 0 2 External audits

Appropriations 2007	Amending budget No 1 and No 2	New amount
150 000	35 000	185 000

Remarks

This appropriation is intended to cover audit costs incurred by the Agency in connection with its operational activities.

INTELLIGENT ENERGY EXECUTIVE AGENCY

Establishment plan

Categories and grades	Permanent posts			Temporary posts		
	Second amending budget 2007	Amending budgets 1 + 2/2007	2007	Second amending budget 2007	Amending budgets 1 + 2/2007	2007
AD16	—	—	—	—	—	—
AD15	—	—	—	—	—	—
AD14	—	—	—	1	—	1
AD13	—	—	—	—	—	—
AD12	—	—	—	2	—	2
AD11	—	—	—	1	—	1
AD10	—	—	—	7	4	3
AD9	—	—	—	—	—	—
AD8	—	—	—	3	1	2
AD7	—	—	—	10	7	3
AD6	—	—	—	—	—	—
AD5	—	—	—	7	7	—
Total AD	—	—	—	31	19	12
AST11	—	—	—	—	—	—
AST10	—	—	—	—	—	—
AST9	—	—	—	—	—	—
AST8	—	—	—	—	—	—
AST7	—	—	—	2	—	2
AST6	—	—	—	—	—	—
AST5	—	—	—	1	1	—
AST4	—	—	—	—	—	—
AST3	—	—	—	—	-1	1
AST2	—	—	—	1	1	—
AST1	—	—	—	—	-1	1
Total AST	—	—	—	4	—	4
Total	—	—	—	35	19	16