

Appendix 1

17. SWEDISH MARINE TECHNOLOGY FORUM	Budget after changes 2013	Acc. Expenditure per September 2013	Remaining budget	Reallocations within the budget (1)	Proposed budget transfer (2)	Revised budget	Revised remaining budget
1. External experts and consultants	€ 50 000	€ 22 272	€ 27 728	-€ 27 728		€ 22 272	€ 0
2. Temporary staff	€ 0	€ 0	€ 0			€ 0	€ 0
3. Permanent staff	€ 100 000	€ 110 800	-€ 10 800	€ 39 000	€ 21 800	€ 160 800	€ 50 000
4. Travel and accommodation	€ 16 000	€ 22 136	-€ 6 136	€ 13 499	€ 7 000	€ 36 499	€ 14 363
5. Meetings, conferences, seminars	€ 0	€ 0	€ 0	€ 336		€ 336	€ 336
6. General costs	€ 0	€ 0	€ 0			€ 0	€ 0
7. Promotion and publications	€ 20 400	€ 483	€ 19 917	-€ 19 917		€ 483	€ 0
8. Material investments	€ 11 000	€ 0	€ 11 000	-€ 11 000		€ 0	€ 0
9. Control Costs	€ 0	€ 0	€ 0			€ 0	€ 0
10. Other	€ 0	€ 0	€ 0			€ 0	€ 0
11. Irrecoverable VAT	€ 0	€ 0	€ 0	€ 5 810		€ 5 810	€ 5 810
TOTAL	€ 197 400	€ 155 691	€ 41 709			€ 226 200	€ 70 509

(1) plus and minuses between own budget lines while keeping the balance

(2) budget requested from or to an external partner as documented separately

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