

DECISION 43/2023 OF THE GOVERNING BOARD OF  
THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)

ON ADOPTING THE EIT BUDGET AND ESTABLISHMENT PLAN  
FOR THE FINANCIAL YEAR 2024

THE GOVERNING BOARD OF THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY,

Having regard to Regulation (EU) No 2021/819<sup>1</sup> of the European Parliament and of the Council of 20 May 2021 on the European Institute of Innovation and Technology, (hereinafter referred to as the 'EIT Regulation'), and in particular Article 22 thereof and point (1)(b) of Section of the Statutes annexed to the EIT Regulation;

Having regard to Decision 21/2019 of the Governing Board of the EIT of 25 September 2019 on the Financial Regulation of the European Institute of Innovation and Technology (hereinafter referred to as 'EIT Financial Regulation')<sup>2</sup>;

Having regard to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (hereinafter referred to as the 'EU Financial Regulation')<sup>3</sup>;

Having regard to Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (hereinafter referred to as the 'Framework Financial Regulation')<sup>4</sup>, and in particular Article 33 thereof;

WHEREAS

- (1) Pursuant to Article 22 (4) of the EIT Regulation, the Governing Board of the EIT shall adopt the EIT's budget. The EIT's budget and establishment plan shall become final following the final adoption of the general budget of the Union. Where appropriate, it shall be adjusted accordingly.

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<sup>1</sup> OJ L 189, 28.5.2021, p. 61.

<sup>2</sup> Ares(2019)6810859

<sup>3</sup> OJ L 193, 30.7.2018, p. 1–222.

<sup>4</sup> OJ L 122, 10.5.2019, p. 1–38.

## 2024 EIT BUDGET AND ESTABLISHMENT PLAN



- (2) On 11 November 2023, the European Parliament and the Council of the European Union, on a proposal from the European Commission, have reached an agreement on the EU budget for 2024. The Council approved the joint text on 20 November; and on 22 November 2023, the European Parliament adopted the 2024 EU budget.

### HAS DECIDED AS FOLLOWS:

#### Article 1

The budget of the EIT for the financial year 2024, with the breakdown detailed in the Annex I to this decision, for a total commitment appropriation of EUR 423,898,722.00 and for a total payment appropriation of EUR 423,754,864.00 accompanied by the establishment plan of the EIT for the financial year 2024, as presented in Annex II to this decision, are hereby adopted.

#### Article 2

This decision shall enter into force on 1 January 2024.

Done at Budapest on 15 December 2023<sup>5</sup>

*(e-signed)*

Nektarios Tavernarakis  
Chair of the EIT Governing Board

Annex I. Statement of revenue and a statement of expenditure of the EIT for the financial year 2024  
Annex II. Establishment plan of the EIT for the financial year 2024

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<sup>5</sup> Adopted by the EIT Governing Board in a written procedure on 15 December 2023

Annex I. Statement of revenue and statement of expenditure of the European Institute of Innovation and Technology for the financial year 2024

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2024	Budget 2024	Budget 2023	Budget 2023	Outturn 2022
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
2	CONTRIBUTIONS					
20	Contribution	423.898.722,00	423.754.864,00	431.865.578,00	365.160.547,00	445.828.408,31
	Title 2 - Total	423.898.722,00	423.754.864,00	431.865.578,00	365.160.547,00	445.828.408,31
3	REVENUE FROM ADMINISTRATIVE OPERATION					
30	Administrative revenues	p.m.	p.m.	17.012,46	17.012,46	6.487,25
	Title 3 - Total	0,00	0,00	17.012,46	17.012,46	6.487,25
4	REVENUE FROM OPERATIONAL ACTIVITIES					
40	Revenue from operational activities	p.m.	p.m.	2.429.681,61	2.429.681,61	2.777.255,51
	Title 4 - Total	0,00	0,00	2.429.681,61	2.429.681,61	2.777.255,51
5	SURPLUS AND BALANCES					
50	Surplus and balances	p.m.	p.m.	0,00	0,00	0,00
	Title 5 - Total	p.m.	p.m.	0,00	0,00	0,00
	GRAND TOTAL	423.898.722,00	423.754.864,00	434.312.272,07	367.607.241,07	448.612.151,07

TITLE 2  
CONTRIBUTIONS

CHAPTER 20 - CONTRIBUTIONS

Article Item	Heading	Budget 2024	Budget 2024	Budget 2023	Budget 2023	Outturn 2022
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
200	European Commission subsidy	409.405.758,00	409.266.819,00	392.016.307,00	351.093.932,00	445.828.408,31
201	EFTA contribution	14.492.964,00	14.488.045,00	11.329.271,00	10.146.615,00	0,00
202	Candidate countries	0,00	0,00	0,00	0,00	0,00
203	Third countries	0,00	0,00	24.600.000,00	0,00	0,00
204	Other contribution - external assigned revenue	0,00	0,00	3.920.000,00	3.920.000,00	0,00
	CHAPTER 20 - TOTAL	423.898.722,00	423.754.864,00	431.865.578,00	365.160.547,00	445.828.408,31
	Title 2 - Total	423.898.722,00	423.754.864,00	431.865.578,00	365.160.547,00	445.828.408,31

CHAPTER 20 - CONTRIBUTIONS

- 200

European Commission subsidy

Remarks

This item covers revenue from the subsidy granted by the European Commission.
- 201

EFTA contribution

Remarks

This item covers revenue from the European Free Trade Association (EFTA) contribution. (former income line 300)
- 202

Candidate countries

Remarks

This item covers contribution of candidate countries and, where applicable, potential candidates from the Western Balkans.

- 203

Third countries

Remarks  
This item covers revenue from contribution of third countries into the Horizon 2020 Programme as well as the Horizon Europe's contributions allocated to the EIT. (former income line 310)
- 204

Other contribution - external assigned revenue

Remarks  
This item covers contribution not specifically provided for in the other income lines, e.g. Financial contributions from international organisations or from Member States. (former income lines 410,420,430, 490)

TITLE 3

REVENUE FROM ADMINISTRATIVE OPERATION

CHAPTER 30 - ADMINISTRATIVE REVENUES

Article Item	Heading	Budget 2024	Budget 2024	Budget 2023	Budget 2023	Outturn 2022
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
300	Sale of movable property - <i>intrenal assigned revenue</i>	p.m.	p.m.	0,00	0,00	0,00
304	Revenue from loans, investments, bank interest	p.m.	p.m.	0,00	0,00	0,00
305	Interest yielded by pre-financing	p.m.	p.m.	0,00	0,00	0,00
307	Administrative refunds - <i>internal assigned revenue</i>	p.m.	p.m.	17.012,46	17.012,46	6.487,25
	CHAPTER 30 - TOTAL	0,00	0,00	17.012,46	17.012,46	6.487,25
	Title 3 - Total	0,00	0,00	17.012,46	17.012,46	6.487,25

- 300

Sale of movable property - intrenal assigned revenue

Remarks  
This items covers the revenue from the sale of movable property that constitute internal assigned revenue. (former income line 500)
- 304

Revenue from loans, investments, bank interest

Remarks  
This item covers revenue from loans, investments and bank interest. (former income line 520)
- 305

Interest yielded by pre-financing

Remarks  
This item covers revenue from interest yielded by pre-financing. (former income line 521)
- 307

Administrative refunds - internal assigned revenue

Remarks  
This item covers revenue from the repayment of amounts related to administrative operations. (former income line 570, 571, 580, 590)

TITLE 4

REVENUE FROM OPERATIONAL ACTIVITIES

CHAPTER 40 - REVENUE FROM OPERATIONAL ACTIVITIES

Article Item	Heading	Budget 2024	Budget 2024	Budget 2023	Budget 2023	Outturn 2022
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
400	Repayment of unused grants - <i>internal assigned revenue</i>	p.m.	p.m.	2.429.681,61	2.429.681,61	2.777.255,51
401	Revenue as a result of ex-post audit of grants - <i>internal assigned revenue</i>	p.m.	p.m.	0,00	0,00	0,00
402	Other revenue from operational activities - <i>internal assigned revenue</i>	p.m.	p.m.	0,00	0,00	0,00
	CHAPTER 40 - TOTAL	0,00	0,00	2.429.681,61	2.429.681,61	2.777.255,51
	Title 4 - Total	0,00	0,00	2.429.681,61	2.429.681,61	2.777.255,51

- 400

Repayment of unused grants - internal assigned revenue

Remarks  
This item covers revenue from the repayment of unused grants paid to the Knowledge and Innovation Communities. (former income line 700)
- 401

Revenue as a result of ex-post audit of grants - internal assigned revenue

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. (former income line 701)

402 Other revenue from operational activities - internal assigned revenue

Remarks  
This item covers revenue from the repayment of amounts paid in connection with the operational activities of the Institution. (former income line 710)

TITLE 5  
SURPLUS AND BALANCES

CHAPTER 50 - SURPLUS AND BALANCES

Article Item	Heading	Budget 2024	Budget 2024	Budget 2023	Budget 2023	Outturn 2022
500	Surplus and balances	Commitment appropriations (CA) p.m.	Payment appropriations (PA) p.m.	Commitment appropriations (CA) 0,00	Payment appropriations (PA) 0,00	Payment appropriations (PA) 0,00
	CHAPTER 50 - TOTAL	p.m.	p.m.	0,00	0,00	0,00
	Title 5 - Total	p.m.	p.m.	0,00	0,00	0,00

CHAPTER 50 - SURPLUS AND BALANCES

500 Surplus and balances

Remarks  
This covers the budget result from previous financial year in accordance with Article 17 of the EIT Financial Regulation. (former income line 600)

ESTIMATE OF EXPENDITURE

Article Item	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF EXPENDITURE	7.545.000,00	7.545.000,00	6.952.912,46	6.952.912,46	5.585.194,82	5.585.194,82
12	EXTERNAL PERSONNEL	1.337.100,00	1.337.100,00	1.381.994,00	1.381.994,00	563.344,19	563.344,19
	Title 1 - Total	8.882.100,00	8.882.100,00	8.334.906,46	8.334.906,46	6.148.539,01	6.148.539,01
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE						
21	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	510.900,00	510.900,00	411.044,00	411.044,00	73.753,57	73.753,57
22	INFORMATION AND COMMUNICATION TECHNOLOGY	628.260,00	628.260,00	596.386,00	596.386,00	317.057,70	317.057,70
23	MISCELLANEOUS EXPENDITURE	562.400,00	562.400,00	410.500,00	410.500,00	277.369,86	277.369,86
	Title 2 - Total	1.701.560,00	1.701.560,00	1.417.930,00	1.417.930,00	668.181,13	668.181,13
3	OPERATIONAL EXPENDITURE						
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION	408.191.962,00	408.878.404,00	422.488.635,61	355.733.240,08	372.272.229,26	432.144.432,97
32	EIT CROSS-CUTTING ACTIVITIES	5.123.100,00	4.259.050,00	1.988.300,00	2.022.164,53	3.514.497,15	620.819,98
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	0,00	33.750,00	82.500,00	99.000,00	13.500,00	0,00
	Title 3 - Total	413.315.062,00	413.171.204,00	424.559.435,61	357.854.404,61	375.800.226,41	432.765.252,95
	GRAND TOTAL	423.898.722,00	423.754.864,00	434.312.272,07	367.607.241,07	382.616.946,55	439.581.973,09

TITLE 1  
STAFF EXPENDITURE

Article Item	Heading	Budget 2024	Budget 2023	Outturn 2022
CHAPTER 11 - STAFF EXPENDITURE				
110	Expenditure related to temporary staff			
1100	Remuneration and allowances of temporary staff	5.196.000,00	4.697.800,00	3.875.196,92
1101	Expenses and allowances related to entering the service, transfers and termination of	40.000,00	86.400,00	114.765,44
	Article 110 - Total	5.236.000,00	4.784.200,00	3.989.962,36
111	Expenditure related to contract staff			
1110	Remuneration and allowances of contract staff	1.573.000,00	1.419.700,00	1.136.020,13
	Article 111 - Total	1.573.000,00	1.419.700,00	1.136.020,13
112	Other staff expenditure			
1120	Schooling	396.000,00	413.012,46	318.258,51
1121	Kindergarten	148.000,00	148.000,00	55.000,00
1122	Recruitment	22.000,00	24.000,00	1.050,06
1123	Mission	90.000,00	100.000,00	47.817,79
1124	Medical expense	12.000,00	10.000,00	12.010,00
1125	Training	26.000,00	18.000,00	9.094,14
1126	Social activities	36.000,00	34.000,00	15.575,16
1127	Representation	6.000,00	2.000,00	406,67
	Article 112 - Total	736.000,00	749.012,46	459.212,33
	CHAPTER 11 - TOTAL	7.545.000,00	6.952.912,46	5.585.194,82
CHAPTER 12 - EXTERNAL PERSONNEL				
120	External personnel			
1200	Agency staff	320.000,00	708.744,00	212.003,27
1201	Seconded National Expert	14.200,00	72.000,00	43.745,74
1202	Trainee	366.000,00	141.000,00	123.174,96
1203	Administrative assistance in support of different activities	636.900,00	460.250,00	184.420,22
	Article 120 - Total	1.337.100,00	1.381.994,00	563.344,19
	CHAPTER 12 - TOTAL	1.337.100,00	1.381.994,00	563.344,19
	Title 1 - Total	8.882.100,00	8.334.906,46	6.148.539,01

110 Expenditure related to temporary staff

1100 Remuneration and allowances of temporary staff  
Remarks  
This appropriation is intended to cover remuneration and allowances of temporary staff in accordance with the Staff Regulations of officials and Conditions of employment of other servants of the European Communities. (former expense lines 1100, 1101, 1102)

1101 Expenses and allowances related to entering the service, transfers and termination of service  
Remarks  
This appropriation is intended to cover the allowance on termination of contract by the EIT for temporary staff members in accordance with the Staff Regulations of officials of the European Communities. (former expense lines 1120,1121)

111 Expenditure related to contract staff

1110 Remuneration and allowances of contract staff  
Remarks  
This appropriation is intended to cover remuneration and allowances of contract staff in accordance with the Conditions of employment of other servants of the European Communities. (former expense line 1110)

112 Other staff expenditure

1120 Schooling  
Remarks  
This appropriation is intended to cover the tuition fee according to EIT decision in force. (former expense line 1130)

1121 Kindergarten  
Remarks  
This appropriation is intended to cover the early childhood centre fee for dependent children of staff members according to EIT decision in force. (former expense line 1402)

1122	Recruitment Remarks This appropriation is intended to cover the expenditure on organising the competitions for interviews and related medical examinations, and the costs of organising procedures for selecting staff. (former expense line 1200)
1123	Mission Remarks This appropriation is intended to cover expenditure on duty travel by staff and SNEs between place of employment and the meeting place. (former expense line 1300)
1124	Medical expense Remarks This appropriation is intended to cover the 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. (former expense line 1401)
1125	Training Remarks This appropriation is intended to cover the introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters etc. (former expense line 1500)
1126	Social activities 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, team building, etc. It also covers the financial contribution to participation in social, cultural and sport activities according to the EIT decision in force. (former expense lines 1403,1404)
1127	Representation 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. (former expense line 1700)
120	<b>External personnel</b>
1200	Agency staff Remarks This appropriation is intended to cover the employment of interim staff. (former expense line 1600)
1201	Seconded National Expert 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. (former expense line 1601)
1202	Trainee 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. (former expense line 1602)
1203	Administrative assistance in support of different activities 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, translation, etc., plus any other expenditure on technical and administrative assistance outsourced by the EIT under ad hoc service contracts such as certification of the accounts. (former expense lines 1603,1604,1610,1611)

TITLE 2  
BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

Article Item	Heading	Budget 2024	Budget 2023	Outturn 2022
CHAPTER 21 - BUILDING,EQUIPMNT AND ASSOCIATED COSTS				
210	Building expense			
2100	Building rental, acquisition	90.800,00	82.400,00	43.458,63
2101	Building maintenance and security	224.250,00	289.144,00	20.514,70
2109	Other building expense	71.000,00	38.500,00	8.860,75
	Article 210 - Total	386.050,00	410.044,00	72.834,08
211	Equipment expense			
2110	Furniture rental, acquisition and associated cost	123.500,00	0,00	0,00
2111	Technical equipment rental, acquisition and associated cost	1.350,00	1.000,00	919,49
	Article 211 - Total	124.850,00	1.000,00	919,49
	CHAPTER 21 - TOTAL	510.900,00	411.044,00	73.753,57
CHAPTER 22 - INFORMATION AND COMMUNICATION TECHNOLOGY				
220	ICT equipment and services			
2200	IT software and hardware expenditure	551.700,00	524.386,00	300.837,06
2201	Communication equipment and services	76.560,00	72.000,00	16.220,64
	Article 220 - Total	628.260,00	596.386,00	317.057,70
	CHAPTER 22 - TOTAL	628.260,00	596.386,00	317.057,70
CHAPTER 23 - MISCELLANEOUS EXPENDITURE				
230	Miscellaneous expenditure			
2300	Office supplies	5.000,00	5.000,00	898,67
2301	Postage and delivery charges	1.500,00	1.500,00	854,76
2302	Transport cost	14.000,00	12.000,00	6.427,96
2303	Legal expense	100.000,00	3.500,00	0,00
2304	Handling and moving	5.000,00	0,00	0,00
2305	Subscriptions, publications	0,00	0,00	0,00
2306	Expenditure related to EIT Governing Board	375.400,00	343.000,00	264.269,88
2307	Studies and surveys	0,00	0,00	0,00
2308	Meeting expense	15.000,00	8.000,00	4.450,59
2309	Other administrative expense	46.500,00	37.500,00	468,00
	Article 230 - Total	562.400,00	410.500,00	277.369,86
	CHAPTER 23 - TOTAL	562.400,00	410.500,00	277.369,86
	Title 2 - Total	1.701.560,00	1.417.930,00	668.181,13

210 Building expense  
2100 Building rental, acquisition  
Remarks  
This appropriation is intended to cover the payment of rents or the expenditure of acquisition of occupied buildings or part of buildings and the renting of storerooms, garages, off-site storage, meeting rooms, parking facilities and flag poles, etc. (former expense lines 2000,2001)



2101	<p>Building maintenance and security</p> <p>Remarks</p> <p>This appropriation is intended to cover the costs of maintenance, security and utilities in the buildings, meeting rooms, warehouses, garages, car parks etc. used by the EIT, including:</p> <ul style="list-style-type: none"> <li>- consumption of water, gas, electricity, heating, etc.;</li> <li>- maintenance of central heating and air conditioning systems;</li> <li>- periodic cleaning, purchase of supplies for maintenance;</li> <li>- costs of repainting, repairs and supplies needed in maintenance workshops;</li> <li>- expenditure relating to selective waste treatment, storage and disposal;</li> <li>- expenditure relating to physical and material security of property, more specific buildings surveillance contracts;</li> <li>- maintenance of security installations and purchase of small-scale equipment;</li> <li>- expenditure relating to health and protection of persons at the workplace, and in particular the maintenance of fire-fighting equipment, updating teams of officials serving as fire pickets, statutory inspections;</li> <li>- refitting work such as moving partitions, changes to technical installations and other specific jobs relating to doors and locks, electricity, sanitary fittings, painting, floor coverings etc., and modifications to network gear incorporated in the building;</li> <li>- purchases and cleaning of protective clothing for workshop staff and other maintenance staff requiring protection against bad weather and cold, abnormal wear &amp; tear and dirt as necessary;</li> <li>- legal, financial and technical advice prior to acquiring, renting or construction of buildings;</li> <li>- management of buildings, establishment of inventories,</li> <li>- etc. (former expense lines 2002,2003,2004,2005,2006)</li> </ul>
2109	<p>Other building expense</p> <p>Remarks</p> <p>This appropriation is intended to cover expenditure as regards buildings not specifically provided for in the other budget lines, for example levz on immovable property, local taxes, etc. (former expense line 2009)</p>
211	<b>Equipment expense</b>
2110	<p>Furniture rental, acquisition and associated cost</p> <p>Remarks</p> <p>This appropriation is intended to cover the purchase and/or hire of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc. as well as their maintenance, repair cost. (former expense lines 2220, 2221)</p>
2111	<p>Technical equipment rental, acquisition and associated cost</p> <p>Remarks</p> <p>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 mail handling, library, interpreting, and other technical and office equipment as well as its maintenance and repair cost. (former expense lines 2200, 2201)</p>
220	<b>ICT equipment and services</b>
2200	<p>IT software and hardware expenditure</p> <p>Remarks</p> <p>This appropriation is intended to cover expenditure of purchasing, rental of IT equipment (e.g. Computers, tablets, connection equipment, etc.) and software necessary for their operation. It also covers the installation, the configuration and consultancy fee related to the equipment and software. It also covers the cost of EC tools (HAN, ABAC, Sysper, Bluebell, Speedwell, etc.). (former expense lines 2100,2101)</p>
2201	<p>Communication equipment and services</p> <p>Remarks</p> <p>This appropriation is intended to cover the cost of communications (landline, mobile, internet, audio- and videoconferencing, including data transmission) services as purchase/rental of communication equipment and their maintenance. (former expense line 2302)</p>
230	<b>Miscellaneous expenditure</b>
2300	<p>Office supplies</p> <p>Remarks</p> <p>This appropriation is intended to cover the purchase of office supplies, including:</p> <ul style="list-style-type: none"> <li>- purchase of paper, envelopes, office supplies, products for the reproduction workshop and certain printing and reproduction work contracted out;</li> <li>- installation, configuration, maintenance (limited to hardware!), supplies for office IT equipment (computers, printers, fax machines, photocopiers, scanners, cameras etc.) worth &lt; EUR420;</li> <li>- purchase of special fittings for kitchens;</li> <li>- office furniture supplies worth &lt; €420;</li> <li>- expenditure for medical supplies (medicine, bandage, etc.); etc. (former expense lines 1400, 2300)</li> </ul>
2301	<p>Postage and delivery charges</p> <p>Remarks</p> <p>This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post. (former expense line 2301)</p>
2302	<p>Transport cost</p> <p>Remarks</p> <p>This action is intended to cover taxi expenditure, acquiring public transportation tickets for staff in accordance with the relevant EIT decision in force. (former expense line 2210,2211,2212)</p>
2303	<p>Legal expense</p> <p>Remarks</p> <p>This appropriation is intended to cover legal expenses, including</p> <ul style="list-style-type: none"> <li>- expenditure on pre-litigation proceedings and assistance from lawyers or other experts advising the EIT;</li> <li>- expenditure to be borne by the EIT by way of damages and expenditure occasioned by its civil liability and cases involving the staff and administration;</li> <li>- expenditure relating to certain cases where justice demands that compensation be paid without a true entitlement being inferred. (former expense line 2303)</li> </ul>
2304	<p>Handling and moving</p> <p>Remarks</p> <p>This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies. (former expense line 2304)</p>
2305	Subscriptions, publications

	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) 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. (former expense lines 2400,2401,2402)
2306	Expenditure related to EIT Governing Board Remarks This appropriation is intended to cover honoraria, travel expense and other cost of the members of the Governing Board and of the Executive Committee as well as the organisational cost of overning 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.) (former expense lines 2306,2500)
2307	Studies and surveys 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 in the field of administration. It also covers the cost of staff surveys. (former expense line 2403)
2308	Meeting expense 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. (former expense lines 2510,2520,2521)
2309	Other administrative expense Remarks This appropriation is intended to cover 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. (former expense lines 2305,2309)

TITLE 3  
OPERATIONAL EXPENDITURE

Article Item	Heading	Budget 2024		Budget 2023		Outturn 2022	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION						
311	Knowledge and Innovation Communities and knowledge triangle integration						
3110	Grants to Knowledge and Innovation Communities	407.738.462,00	408.133.029,00	417.521.485,61	350.383.971,08	361.142.993,54	424.056.794,34
3111	Strategic supervision and guidance of Knowledge and Innovation Communities	335.500,00	618.000,00	821.355,00	916.984,00	959.001,53	743.144,44
3112	EIT Label	90.000,00	87.875,00	100.295,00	146.500,00	104.185,00	77.410,00
3113	Enhancing collaboration among Knowledge and Innovation Communities	0,00	0,00	0,00	0,00	0,00	0,00
3114	New Knowledge and Innovation Communities	0,00	0,00	0,00	0,00	62.799,19	62.799,19
3115	Regional impact of Knowledge and Innovation Communities	28.000,00	39.500,00	125.500,00	365.785,00	25.500,00	219.860,00
3116	Other grants	0,00	0,00	3.920.000,00	3.920.000,00	9.977.750,00	6.984.425,00
	Article 311 - Total	408.191.962,00	408.878.404,00	422.488.635,61	355.733.240,08	372.272.229,26	432.144.432,97
	CHAPTER 31 - TOTAL	408.191.962,00	408.878.404,00	422.488.635,61	355.733.240,08	372.272.229,26	432.144.432,97
32	EIT CROSS-CUTTING ACTIVITIES						
320	EIT cross-cutting activities						
3201	Synergies and complementarities with other programmes	-	-	0,00	0,00	0,00	0,00
3202	Brand management, communications and stakeholder relations	4.792.000,00	3.509.000,00	1.347.150,00	1.588.564,53	2.717.445,26	104.188,27
3203	EIT Alumni	20.800,00	20.800,00	33.500,00	43.500,00	32.901,89	88.106,71
3204	EIT Awards	-	432.850,00	432.850,00	50.000,00	320.000,00	270.000,00
3205	International cooperation	-		9.000,00	0,00	0,00	0,00
3206	Monitoring and evaluation of impact	310.300,00	296.400,00	145.800,00	256.800,00	380.850,00	158.525,00
3207	Identification and sharing of good practices	-		20.000,00	83.300,00	63.300,00	0,00
	Article 320 - Total	5.123.100,00	4.259.050,00	1.988.300,00	2.022.164,53	3.514.497,15	620.819,98
	CHAPTER 32 - TOTAL	5.123.100,00	4.259.050,00	1.988.300,00	2.022.164,53	3.514.497,15	620.819,98
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION						
330	Supporting the innovation capacity of higher education						
3300	Supporting the innovation capacity of higher education	-	33.750,00	82.500,00	99.000,00	13.500,00	0,00
	Article 330 - Total	0,00	33.750,00	82.500,00	99.000,00	13.500,00	0,00
	CHAPTER 33 - TOTAL	0,00	33.750,00	82.500,00	99.000,00	13.500,00	0,00
	Title 3 - Total	413.315.062,00	413.171.204,00	424.559.435,61	357.854.404,61	375.800.226,41	432.765.252,95

311 Knowledge and Innovation Communities and knowledge triangle integration

3110 Grants to Knowledge and Innovation Communities  
Remarks  
This appropriation is intended to cover the grants awarded to Knowledge and Innovation Communities. (former expense line 3000)

3111 Strategic supervision and guidance of Knowledge and Innovation Communities  
Remarks  
This appropriation is intended to cover the costs of the EIT's activities related to KIC's grant management cycle. In particular, it covers the costs of operational activities and the cost of IT tools that safeguard the effective review of KIC Business plans and KICs’ reporting on activities and expenditure both ex-ante and ex-post. (former expense lines 3111,3302)

3112 EIT Label  
Remarks  
This appropriation is intended to cover the cost of the EIT's activities related to the implementation of a set of targeted cross-KIC actions that promote knowledge triangle integration, including the EIT label as flagship initiative. (former expense line 3112)

3113	Enhancing collaboration among Knowledge and Innovation Communities
	Remarks
	This appropriation is intended to cover the cost related to facilitating shared services towards the KICs and exchanges of experiences and good practices between KICs and foster collaboration between them (cross-KIC activities) on both thematic and horizontal topics.
3114	New Knowledge and Innovation Communities
	Remarks
	This appropriation is intended to cover the cost of the EIT's activities related to designation of new KICs. (former expense line 3114)
3116	Other grants
	Remarks
	This appropriation is intended to cover the cost related to the objective of the EIT RIS that means to contribute to boosting the ability to innovate of countries and regions in Europe that belong to the groups of so-called ‘modest and moderate’ innovators (according to the European Innovation Scoreboard). (former expense line 3301,3202)
<b>320</b>	<b>EIT cross-cutting activities</b>
3201	Synergies and complementarities with other programmes
	Remarks
	This appropriation is intended to cover the cost of promoting and facilitating synergies with EC Policy DGs and other EU programmes and bodies (notably but not exclusively Horizon Europe missions, DGs RTD, EAC, GROW, EASME, the European Structural and Investment Funds, the Joint Research Centre, Erasmus, Digital Europe Programme, InvestEU, Creative Europe, COSME, EUIPO and the Copernicus Programme) for the integration of Knowledge Triangle. (former expense lines 3201,3113)
3202	Brand management, communications and stakeholder relations
	Remarks
	This appropriation is intended to cover the cost of the EIT's activities related to its communications strategy, campaigns, media affairs and corporate identity. In particular, it covers the costs of integrated communications campaigns, media relations and monitoring, developing and reviewing brand elements and strengthening visual identity etc. In addition, this appropriation is intended to cover the cost of the EIT's activities related to the continuous EIT stakeholder engagement, events fostering structured dialogues that multiply Knowledge Triangle Integration activities beyond the KICs. (former expnese lines 3202,3204)
3203	EIT Alumni
	Remarks
	This appropriation is intended to cover the cost of the EIT's activities related to establishment and maintenance of the EIT alumni network including its governance. (former expense line 3203)
3204	EIT Awards
	Remarks
	This appropriation is intended to cover the cost of implementing the EIT Awards which reward successful EIT innovations, entrepreneurial start-ups and graduates from EIT labelled education programmes, to showcase EIT success stories and to enhance awareness about the EIT. (former expense line 3205)
3205	International cooperation
	Remarks
	This appropriation is intended to cover the expenses related to strengthening the standing of the EIT among the global innovation community through a structured dialogue with third countries and international organisations.
3206	Monitoring and evaluation of impact
	Remarks
	This appropriation is intended to cover the expense related to the monitoring of KICs operations and portfolio to strengthen the EIT’s grant control, to obtain basis for performance based funding, as well as to get insights into results of KICs activities. It also covers the cost of evaluation and miximising future KICs impact. (former expense line 3303)
3207	Identification and sharing of good practices
	Remarks
	This appropriation is intended to cover the cost of dissemination of results and good practices from the EIT Community. (former expense line 3113)
<b>330</b>	<b>Supporting the innovation capacity of higher education</b>
3300	Supporting the innovation capacity of higher education
	Remarks
	This appropriation is intended to cover the cost of implementing the new action to support entrepreneurship and innovation in higher education.

## Annex II. Establishment plan of the European Institute of Innovation and Technology for the financial year 2024

Category and grade	2024		2023				2022
	Permanent post	Temporary post	Authorised under EU budget for 2023		Actually filled as of 31.12.2023		Actually filled as of 31.12.2022
			Permanent post	Temporary post	Permanent post	Temporary post	
AD16							
AD15		1					
AD14				1		1	1
AD13							
AD12		1		1			
AD11		3		2		2	1
AD10		6		9		7	5
AD9		11		10		11	6
AD8		11		10		6	13
AD7		5		6		7	5
AD6		2		1		5	5
AD5							
<b>Total AD</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>39</b>	<b>36</b>
AST11							
AST10							
AST9							
AST8							
AST7							
AST6		1					
AST5		3		3		1	1
AST4		1		1		3	3
AST3				1			
AST2							
AST1							
<b>Total AST</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>TOTAL</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>43</b>	<b>40</b>

Information on number of contract staff and seconded national experts

Contract agents	2024	2023		2022
		Authorised under EU budget for 2023	Actually filled as of 31.12.2023	Actually filled as of 31.12.2022
Function group IV	14	13	11	16
Function group III	13	13	8	9
Function group II		0		
Function group I				
Total contract agents	27	26	19	25

External staff	2024	2023		2022
		Authorised under EU budget for 2023	Actually filled as of 31.12.2023	Actually filled as of 31.12.2022
Seconded national experts	1	1	1	1
Total external staff	1	1	1	1