

**DECISION 35/2023 OF THE GOVERNING BOARD OF
THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)**

ON ADOPTING THE EIT BUDGET AMENDMENT No 2/2023

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

Having regard to Regulation (EU) No 2021/819¹ 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 21 and 22 thereof and Section 2.1 (b) 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’)²;

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’)³;

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’)⁴, and in particular Article 34 thereof;

Having regard to Decision 37/2022 of the Governing Board of the EIT of 14 December 2022 on adopting the EIT budget and establishment plan for the financial year 2023⁵;

Having regard to Decision 20/2023 of the Governing Board of the EIT of 21 June 2023 on adopting the EIT budget amendment No 1/2023⁶;

¹ OJ L 189, 28.5.2021, p. 61

² Ares(2019)6810859

³ OJ L 193, 30.7.2018, p. 1–222

⁴ OJ L 122, 10.5.2019, p. 1–38

⁵ Ares(2022)8699489

⁶ Ares(2023)4366634

Having regard to Decision 39/2023 of the Director of the EIT of 26 July 2023 on the transfer of appropriations in the budget for the financial year 2034 No 1⁷;

Having regard to Decision 41/2023 of the Director of the EIT of 15 September 2023 on the transfer of appropriations in the budget for the financial year 2023 No 2⁸;

Having regard to Decision 43/2023 of the Director of the EIT of 20 October 2023 on the transfer of appropriations in the budget for the financial year 2023 No 3⁹;

WHEREAS

- (1) The EIT Governing Board adopted the budget of the EIT and the establishment plan for the financial year 2023 on 14 December 2022.
- (2) The EIT Governing Board adopted the budget amendment No 1/2023 on 21 June 2023.
- (3) The EIT Director adopted Decision 39/2023 on the transfer of appropriations in the budget no 1 on 26 July 2023 in accordance with Art 26(1) of the Framework Financial Regulation.
- (4) With the budget transfer no 1, in the 'Statement of Expenditure', on Title 2 'Other building expenditure' (item 2109), the budget was reduced from EUR 97,500.00 to EUR 66,500.00, and on 'IT SW and HW expenditure' (item 2200), the budget was reduced from EUR 457,730.00 to EUR 446,130.00. Moreover, on Title 1 'Administrative Assistance' (item 1203), the expense was reduced from EUR 379,550.00 to EUR 351,150.00. This difference of EUR 71,000.00 in total, was reallocated through:
 - EUR 63,000.00 increase for building maintenance and security (Item 2101);
 - EUR 8,000.00 increase for Communication equipment, services (Item 2201).
- (5) With the budget transfer no 1, in the 'Statement of Expenditure', on Title 3 'KIC Grants' (item 3110), the payment appropriations were reduced from EUR 371,919,672.00 to EUR 371,534,672.00. This difference of EUR 385,000.00 was reallocated through:
 - EUR 250,000.00 increase on payment appropriations for strategic supervision, guidance (item 3111);
 - EUR 135,000.00 increase on payment appropriations for regional impact of KICs (Item 3115).
- (6) The EIT Director adopted Decision 41/2023 on the transfer of appropriations no 2 on 15 September 2023 in accordance with Art. 26(1) of the Financial Framework Regulation.
- (7) With the budget transfer no 2, in the 'Statement of expenditure', on Title 1 'Staff expenditure', the budget of remuneration and allowances of temporary staff (Item 1100) was decreased from

⁷ Ares(2023)5203684

⁸ Ares(2023)6259854

⁹ Ares(2023)7157389

EUR 5,150,000.00 to EUR 4,796,000.00. This difference of EUR 354,000.00 was reallocated through:

- EUR 100,000.00 increase for remuneration and allowances of contract staff (item 1110);
- EUR 86,000.00 increase for schooling (Item 1120);
- EUR 88,000.00 increase for kindergarten (Item 1121);
- EUR 10,000.00 increase for recruitment (Item 1122);
- EUR 70,000.00 increase for Agency staff (item 1200).

(8) With the budget transfer no 2, in the 'Statement of Expenditure', on Title 2 'Other building expenditure' (Item 2109), the budget was reduced from EUR 66,500.00 to EUR 56,500.00, and on 'Furniture' (Item 2110), the budget was reduced from EUR 65,500.00 to EUR 33,500.00. This difference of EUR 42,000.00 in total, was reallocated through:

- EUR 12,000.00 increase for building, office rental (Item 2100);
- EUR 29,000.00 increase for building maintenance (Item 2101);
- EUR 1,000.00 increase for transports costs (item 2302).

(9) With the budget transfer no 2, in the 'Statement of Expenditure', on Title 3, the commitment appropriations for brand management related expenses (Item 3202) were decreased from EUR 1,380,000.00 to 1,347,150.00. The difference of EUR 32,850.00 was reallocated through an increase of EUR 32,850.00 for the EIT Awards (Item 3204).

(9) The EIT Director adopted Decision 43/2023 on the transfer of appropriations no 3 on 20 October 2023 in accordance with Art. 26(1) of the Financial Framework Regulation.

(10) With the budget transfer no 3, in the 'Statement of expenditure', the overestimated budget on Title 1 'Staff expenditure' was decreased on the following items:

- Remuneration and allowances TAs (Item 1100), from EUR 4,796,000.00 to EUR 4,404,800.00;
- Expenses and allowances TAs (Item 1101), from EUR 100,000.00 to EUR 79,400.00;
- Remuneration and allowances CAs (Item 1110), from EUR 1,350,000.00 to EUR 1,323,700.00;
- Recruitment (Item 1122), from EUR 35,000.00 to EUR 30,000.00;
- Medical expense (Item 1124), from EUR 24,000.00 to EUR 10,000.00;
- Training (Item 1125), from EUR 25,000.00 to EUR 18,000.00;
- Trainee (Item 1202), from EUR 186,000.00 to EUR 141,000.00.

The difference of EUR 509,100.00 in total was reallocated within Title 1, as follows:

- EUR 10,000.00 increase for missions (Item 1123);
- EUR 230,000.00 increase for agency staff (Item 1200);
- EUR 7,000.00 increase for Seconded National Experts (Item 1201);
- EUR 262,100.00 increase for administrative assistance (Item 1203).

(11) With the budget transfer no 3, in the 'Statement of Expenditure', on Title 2 'Building, equipment and miscellaneous expenditure', was decreased on the following items:

- Building maintenance (Item 2101), from EUR 295,300.00 to EUR 290,400.00;
- Other building expenditure (Item 2109), from EUR 56,500.00 to EUR 38,500.00;
- Furniture (Item 2110), from EUR 33,500.00 to EUR 18,900.00;

- Communication (Item 2201), from EUR 78,000.00 to EUR 72,000.00;
- Postage and delivery (Item 2301), from EUR 4,500.00 to EUR 1,500.00;
- Legal expense (Item 2303), from EUR 70,000.00 to EUR 3,500.00;
- Handling and moving (Item 2304), from EUR 3,000.00 to EUR 0.00;
- Subscriptions, Publications (Item 2305), from EUR 2,000.00 to EUR 0.00.

This difference of EUR 118,000.00 in total, was reallocated within Title 2, as follows:

- EUR 77,000.00 increase for IT software and hardware (Item 2200);
- EUR 1,000.00 increase for Transport costs (Item 2302);
- EUR 3,000.00 increase for Meeting expense (Item 2308);
- EUR 37,000.00 increase for other administrative expense (Item 2309).

(12) With the budget transfer no 3, In the 'Statement of expenditure', on Title 3 'Operational expenditure', the budget was decreased on the following items:

- Strategic supervision and monitoring (Item 3111), from EUR 926,984.00 to EUR 916,984.00;
- EIT Alumni (Item 3203), from EUR 100,700.00 to EUR 48,700.00;
- International cooperation (Item 3205), from EUR 9,000.00 to EUR 0.00.

This difference of EUR 71,000.00 in total was reallocated within Title 3, as follows:

- EUR 10,000.00 increase for EIT Label (Item 3112);
- EUR 61,000.00 increase for monitoring and evaluation (Item 3206).

(13) In addition, in the 'Statement of revenue', on Title 2 'Contributions', the EIT recovered from the Guarantee Fund an amount of EUR 2,369,446.81 from EIT Manufacturing, EIT Food and EIT Raw Materials.

(14) In order to purchase new IT software, an additional EUR 1,256.00 shall be transferred as follows:

- Building and maintenance (Item 2101), the budget is to be decreased from EUR 290,400.00 to EUR 289,144.00, and the difference is to be transferred to IT software and hardware (Item 2200)

(15) Furthermore, to proceed with the December salary increase and the positive increase correction of the country coefficient, the budget shall be decreased on the following items:

- Recruitment (Item 1122), from EUR 30,000.00 to EUR 24,000.00;
- Administrative Assistance (Item 1203), from EUR 613,250.00 to EUR 460,250.00;
- Furniture (Item 2110), from EUR 18,900.00 to EUR 0.00;
- Expenditure related to EIT Governing Board (Item 2306), from EUR 428,000.00 EUR to EUR 343,000.00;
- Strategic supervision (Item 3111), from EUR 863,300.00 to EUR 821,355.00 on commitment appropriations; on commitment appropriations;
- EIT Label (Item 3112) from EUR 121,500.00 to EUR 100,295.00 on commitment appropriations;
- Regional Impact (Item 3115), from EUR 138,250.00 to EUR 125,500.00 on commitment appropriations and from EUR 441,685.00 to EUR 365,785.00 on payment appropriations;

- EIT Alumni (Item 3203), from EUR 90,700.00 to EUR 33,500.00 on commitment appropriations and from EUR 100,700.00 to EUR 43,500.00 on payment appropriations.

The difference of EUR 396,000.00 in total shall be reallocated within Title 1, as follows:

- EUR 293,000.00 increase for Remuneration and allowances Tas (Item 1100);
- EUR 7,000.00 increase for Expenses and allowances TAs (Item 1101);
- EUR 96,000.00 increase for Remuneration and allowances CAs (Item 1110).

(16) As part of the implementation of actions under the Single Market Programme, the Commission's DG GROW indicated that it will allocate an amount of EUR 4,000,000.00 to the action "European Solar Academy", to be implemented via indirect management by the EIT via a Contribution Agreement. This will impact the EIT budget 2023 as follows:

- The 'Statement of Revenue', Chapter 20 – Contributions, article item 204 "Other contribution – external revenue" shall be increased by EUR 4,000,000.00 for both commitment and payment appropriations.
- The 'Statement of Expenditure', Title 3 'Operational Expenditure', item 3116 Other grants, shall be increased by EUR 4,000,000 for both commitment and payment appropriations.

(17) Following receipt of the EFTA contributions by EIT, due to round up, EUR 1.00 shall be added to the payment appropriations the 'Statement of Revenue', Chapter 20 – Contributions and in Title 3 Operational Expenditure, increasing accordingly the EIT's payment appropriation on item 3110 Grants and Knowledge Innovation Communities.

(18) Following the adoption of the present budget amendment, the EIT shall not request the initially planned payment appropriations under R0 contributions (Item 203) for an amount of EUR 24,600,000.00.

HAS DECIDED AS FOLLOWS:

Article 1

The budget amendment No 2/2023, with the breakdown detailed in the Annex I to this decision, is hereby adopted for a total commitment appropriation of **EUR 434,316,643.02** and for a total payment appropriation of **EUR 367,611,612.02**.

Article 2

This decision shall enter into force on the date of its signature.

Done at Budapest, on 21 November 2023

(e-signed)

Nektarios Tavernarakis

Chair of the EIT Governing Board

Annex I. Statement of revenue and statement of expenditure of the EIT for the financial year 2023 – Amending budget No 2.

**Annex I. Statement of revenue and statement of expenditure of the European Institute of Innovation and Technology for the
financial year 2023 - Amending budget No 2**

STATEMENT OF REVENUE

Title Chapter	Heading	Fund source	Budget 2023	Budget 2023	AB2	AB2	New amount	New amount
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
2	CONTRIBUTIONS							
20	Contribution	IC1	427.945.578,00	385.840.546,00	4.000.000,00	-20.599.999,00	431.945.578,00	365.240.547,00
	Title 2 - Total		427.945.578,00	385.840.546,00	4.000.000,00	-20.599.999,00	431.945.578,00	365.240.547,00
3	REVENUE FROM ADMINISTRATIVE OPERATION							
30	Administrative revenues	IC4	1.618,21	1.618,21			1.618,21	1.618,21
	Title 3 - Total		1.618,21	1.618,21	0,00	0,00	1.618,21	1.618,21
4	REVENUE FROM OPERATIONAL ACTIVITIES							
40	Revenue from operational activities	IC4	p.m.	p.m.	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81
	Title 4 - Total		0,00	0,00	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81
5	SURPLUS AND BALANCES							
50	Surplus and balances	IC2	p.m.	p.m.				
	Title 5 - Total		p.m.	p.m.			0,00	0,00
	GRAND TOTAL		427.947.196,21	385.842.164,21	6.369.446,81	-18.230.552,19	434.316.643,02	367.611.612,02

**TITLE 2
CONTRIBUTIONS**

CHAPTER 20 - CONTRIBUTIONS

Article Item	Heading	Fund source	Budget 2023	Budget 2023	AB2	AB2	New amount	New amount
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
200	European Commission subsidy	IC1	392.016.307,00	351.093.932,00			392.016.307,00	351.093.932,00
201	EFTA contribution	IC1	11.329.271,00	10.146.614,00		1,00	11.329.271,00	10.146.615,00
202	Candidate countries		0,00	0,00			0,00	0,00
203	Third countries		24.600.000,00	24.600.000,00		-24.600.000,00	24.600.000,00	0,00
204	Other contribution - <i>external assigned revenue</i>	R0	0,00	0,00	4.000.000,00	4.000.000,00	4.000.000,00	4.000.000,00
	CHAPTER 20 - TOTAL		427.945.578,00	385.840.546,00	4.000.000,00	-20.599.999,00	431.945.578,00	365.240.547,00
	Title 2 - Total		427.945.578,00	385.840.546,00	4.000.000,00	-20.599.999,00	431.945.578,00	365.240.547,00

**TITLE 3
REVENUE FROM ADMINISTRATIVE OPERATION**

CHAPTER 30 - ADMINISTRATIVE REVENUES

Article Item	Heading	Fund source	Budget 2023	Budget 2023	AB2	AB2	New amount	New amount
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
300	Sale of movable property - <i>internal assigned revenue</i>		p.m.	p.m.				
304	Revenue from loans, investments, bank interest		p.m.	p.m.				
305	Interest yielded by pre-financing		p.m.	p.m.				
307	Administrative refunds - <i>internal assigned revenue</i>	IC4	1.618,21	1.618,21	-	-	1.618,21	1.618,21
	CHAPTER 30 - TOTAL		1.618,21	1.618,21	0,00	0,00	1.618,21	1.618,21
	Title 3 - Total		1.618,21	1.618,21	0,00	0,00	1.618,21	1.618,21

TITLE 4
REVENUE FROM OPERATIONAL ACTIVITIES

CHAPTER 40 - REVENUE FROM OPERATIONAL ACTIVITIES

Article Item	Heading	Fund source	Budget 2023	Budget 2023	AB2	AB2	New amount	New amount
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
400	Repayment of unused grants - <i>internal assigned revenue</i>	IC4	p.m.	p.m.	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81
401	Revenue as a result of ex-post audit of grants - <i>internal assigned revenue</i>		p.m.	p.m.				
402	Other revenue from operational activities - <i>internal assigned revenue</i>		p.m.	p.m.				
CHAPTER 40 - TOTAL			0,00	0,00	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81
Title 4 - Total			0,00	0,00	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81

TITLE 5
SURPLUS AND BALANCES

CHAPTER 50 - SURPLUS AND BALANCES

Article Item	Heading	Fund source	Budget 2023	Budget 2023	AB2	AB2	New amount	New amount
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
500	Surplus and balances	IC2	p.m.	p.m.	0,00	0,00	0,00	0,00
CHAPTER 50 - TOTAL			p.m.	p.m.	0,00	0,00	0,00	0,00
Title 5 - Total			p.m	p.m	0,00	0,00	0,00	0,00

STATEMENT OF EXPENDITURE

Article Item	Heading	Fund source	Budget 2023		AB2		New amount	
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
1	STAFF EXPENDITURE							
11	STAFF EXPENDITURE	C1, C4	7.071.618,21	7.071.618,21	-134.100,00	-134.100,00	6.937.518,21	6.937.518,21
12	EXTERNAL PERSONNEL	C1	1.039.294,00	1.039.294,00	342.700,00	342.700,00	1.381.994,00	1.381.994,00
Title 1 - Total			8.110.912,21	8.110.912,21	208.600,00	208.600,00	8.319.512,21	8.319.512,21
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE							
21	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	C1	437.700,00	437.700,00	-26.656,00	-26.656,00	411.044,00	411.044,00
22	INFORMATION AND COMMUNICATION TECHNOLOGY	C1	527.730,00	527.730,00	68.656,00	68.656,00	596.386,00	596.386,00
23	MISCELLANEOUS EXPENDITURE	C1	528.000,00	528.000,00	-117.500,00	-117.500,00	410.500,00	410.500,00
Title 2 - Total			1.493.430,00	1.493.430,00	-75.500,00	-75.500,00	1.417.930,00	1.417.930,00
3	OPERATIONAL EXPENDITURE							
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION	C1, C4	416.214.854,00	373.039.841,00	6.293.546,81	-18.306.452,19	422.508.400,81	354.733.388,81
32	EIT CROSS-CUTTING ACTIVITIES	C1	2.045.500,00	3.098.981,00	-57.200,00	-57.200,00	1.988.300,00	3.041.781,00
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	C1	82.500,00	99.000,00	0,00	0,00	82.500,00	99.000,00
Title 3 - Total			418.342.854,00	376.237.822,00	6.236.346,81	-18.363.652,19	424.579.200,81	357.874.169,81
GRAND TOTAL			427.947.196,21	385.842.164,21	6.369.446,81	-18.230.552,19	434.316.643,02	367.611.612,02

TITLE 1
STAFF EXPENDITURE

Article Item	Heading	Fund source	Budget 2023	AB2	New amount
CHAPTER 11 - STAFF EXPENDITURE					
110	Expenditure related to temporary staff				
1100	Remuneration and allowances of temporary staff	C1	5.150.000,00	-452.200,00	4.697.800,00
1101	Expenses and allowances related to entering the service, transfers and termination of service	C1	100.000,00	-13.600,00	86.400,00
	Article 110 - Total		5.250.000,00	-465.800,00	4.784.200,00
111	Expenditure related to contract staff				
1110	Remuneration and allowances of contract staff	C1	1.250.000,00	169.700,00	1.419.700,00
	Article 111 - Total		1.250.000,00	169.700,00	1.419.700,00
112	Other staff expenditure				
1120	Schooling	C1	310.000,00	86.000,00	396.000,00
		C4	1.618,21		1.618,21
1121	Kindergarten	C1	60.000,00	88.000,00	148.000,00
		C4			
1122	Recruitment	C1	25.000,00	-1.000,00	24.000,00
1123	Mission	C1	90.000,00	10.000,00	100.000,00
1124	Medical expense	C1	24.000,00	-14.000,00	10.000,00
1125	Training	C1	25.000,00	-7.000,00	18.000,00
1126	Social activities	C1	34.000,00		34.000,00
1127	Representation	C1	2.000,00		2.000,00
	Article 112 - Total		571.618,21	162.000,00	733.618,21
	CHAPTER 11 - TOTAL		7.071.618,21	-134.100,00	6.937.518,21
CHAPTER 12 - EXTERNAL PERSONNEL					
120	External personnel				
1200	Agency staff	C1	408.744,00	300.000,00	708.744,00
1201	Seconded National Expert	C1	65.000,00	7.000,00	72.000,00
1202	Trainee	C1	186.000,00	-45.000,00	141.000,00
1203	Administrative assistance in support of different activities	C1	379.550,00	80.700,00	460.250,00
	Article 120 - Total		1.039.294,00	342.700,00	1.381.994,00
	CHAPTER 12 - TOTAL		1.039.294,00	342.700,00	1.381.994,00
	Title 1 - Total		8.110.912,21	208.600,00	8.319.512,21

TITLE 2
BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

Article Item	Heading	Fund source	Budget 2023	AB2	New amount
CHAPTER 21 - BUILDING,EQUIPMNT AND ASSOCIATED COSTS					
210	Building expense				
2100	Building rental, acquisition	C1	70.400,00	12.000,00	82.400,00
2101	Building maintenance and security	C1	203.300,00	85.844,00	289.144,00
2109	Other building expense	C1	97.500,00	-59.000,00	38.500,00
	Article 210 - Total		371.200,00	38.844,00	410.044,00
211	Equipment expense				
2110	Furniture rental, acquisition and associated cost	C1	65.500,00	-65.500,00	0,00
2111	Technical equipment rental, acquisition and associated cost	C1	1.000,00		1.000,00
	Article 211 - Total		66.500,00	-65.500,00	1.000,00
	CHAPTER 21 - TOTAL		437.700,00	-26.656,00	411.044,00
CHAPTER 22 - INFORMATION AND COMMUNICATION TECHNOLOGY					
220	ICT equipment and services				
2200	IT software and hardware expenditure	C1	457.730,00	66.656,00	524.386,00
2201	Communication equipment and services	C1	70.000,00	2.000,00	72.000,00
	Article 220 - Total		527.730,00	68.656,00	596.386,00
	CHAPTER 22 - TOTAL		527.730,00	68.656,00	596.386,00
CHAPTER 23 - MISCELLANEOUS EXPENDITURE					
230	Miscellaneous expenditure				
2300	Office supplies	C1	5.000,00		5.000,00
2301	Postage and delivery charges	C1	4.500,00	-3.000,00	1.500,00
2302	Transport cost	C1	10.000,00	2.000,00	12.000,00
2303	Legal expense	C1	70.000,00	-66.500,00	3.500,00
2304	Handling and moving	C1	3.000,00	-3.000,00	0,00
2305	Subscriptions, publications	C1	2.000,00	-2.000,00	0,00
2306	Expenditure related to EIT Governing Board	C1	428.000,00	-85.000,00	343.000,00
2307	Studies and surveys	C1	0,00		0,00
2308	Meeting expense	C1	5.000,00	3.000,00	8.000,00
2309	Other administrative expense	C1	500,00	37.000,00	37.500,00
	Article 230 - Total		528.000,00	-117.500,00	410.500,00
	CHAPTER 23 - TOTAL		528.000,00	-117.500,00	410.500,00
	Title 2 - Total		1.493.430,00	-75.500,00	1.417.930,00

TITLE 3
OPERATIONAL EXPENDITURE

Article Item	Heading	Fund source	Budget 2023		AB2		New amount	
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)
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	C1	415.091.804,00	371.919.672,00		-24.984.999,00	415.091.804,00	346.934.673,00
		C4	-	-	2.369.446,81	2.369.446,81	2.369.446,81	2.369.446,81
3111	Strategic supervision and guidance of Knowledge and Innovation Communities	C1	863.300,00	676.984,00	-41.945,00	240.000,00	821.355,00	916.984,00
3112	EIT Label	C1	121.500,00	136.500,00	-21.205,00	10.000,00	100.295,00	146.500,00
3113	Enhancing collaboration among Knowledge and Innovation Communities	C1	p.m.	p.m.			0,00	0,00
3114	New Knowledge and Innovation Communities	C1	p.m.	p.m.			0,00	0,00
3115	Regional impact of Knowledge and Innovation Communities	C1	138.250,00	306.685,00	-12.750,00	59.100,00	125.500,00	365.785,00
3116	Other grants	R0	p.m.	p.m.	4.000.000,00	4.000.000,00	4.000.000,00	4.000.000,00
	Article 311 - Total		416.214.854,00	373.039.841,00	6.293.546,81	-18.306.452,19	422.508.400,81	354.733.388,81
	CHAPTER 31 - TOTAL		416.214.854,00	373.039.841,00	6.293.546,81	-18.306.452,19	422.508.400,81	354.733.388,81
32	EIT CROSS-CUTTING ACTIVITIES							
320	EIT cross-cutting activities							
3201	Synergies and complementarities with other programmes	C1	p.m.	p.m.			0,00	0,00
3202	Brand management, communications and stakeholder relations	C1	1.380.000,00	2.660.181,00	-32.850,00	-52.000,00	1.347.150,00	2.608.181,00
3203	EIT Alumni	C1	90.700,00	100.700,00	-57.200,00	-57.200,00	33.500,00	43.500,00
3204	EIT Awards	C1	400.000,00	50.000,00	32.850,00		432.850,00	50.000,00
3205	International cooperation	C1	9.000,00	9.000,00		-9.000,00	9.000,00	0,00
3206	Monitoring and evaluation of impact	C1	145.800,00	195.800,00		61.000,00	145.800,00	256.800,00
3207	Identification and sharing of good practices	C1	20.000,00	83.300,00			20.000,00	83.300,00
	Article 320 - Total		2.045.500,00	3.098.981,00	-57.200,00	-57.200,00	1.988.300,00	3.041.781,00
	CHAPTER 32 - TOTAL		2.045.500,00	3.098.981,00	-57.200,00	-57.200,00	1.988.300,00	3.041.781,00
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION							
330	Supporting the innovation capacity of higher education							
3300	Supporting the innovation capacity of higher education	C1	82.500,00	99.000,00			82.500,00	99.000,00
	Article 330 - Total		82.500,00	99.000,00			82.500,00	99.000,00
	CHAPTER 33 - TOTAL		82.500,00	99.000,00			82.500,00	99.000,00
	Title 3 - Total		418.342.854,00	376.237.822,00	6.236.346,81	-18.363.652,19	424.579.200,81	357.874.169,81