



**DECISION 37/2022 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 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 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’)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 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.

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.



- (2) 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.
- (3) On 14 November 2022, 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 2023.

HAS DECIDED AS FOLLOWS:

Article 1

The budget of the EIT for the financial year 2023, with the breakdown detailed in the Annex I to this decision, for a total commitment appropriation of EUR 426,299,109.00 and for a total payment appropriation of EUR 384,365,952.00 accompanied by the establishment plan of the EIT for the financial year 2023, as presented in Annex II to this decision, are hereby adopted.

Article 2

1. The budget and the establishment plan of the EIT referred to in Article 1 of this decision will become definitive after final adoption of the general budget of the Union for the financial year 2023 setting the amount of the contribution and the establishment plan. If necessary, the budget of the EIT and the establishment plan shall be adjusted accordingly.
2. This decision shall enter into force on 1 January 2023 subject to the conditions set out in paragraph 1 above.

Done at Budapest on 14 December 2022⁵

(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 2023

Annex II. Establishment plan of the EIT for the financial year 2023

⁵ Adopted by the EIT Governing Board in a written procedure on 14 December 2022

Annex I. Statement of revenue and statement of expenditure of the European Institute of Innovation and Technology for the financial year 2023

STATEMENT OF REVENUE

Title Chapter	Heading	Budget 2023	Budget 2023	Budget 2022	Budget 2022	Outturn 2021
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
2	CONTRIBUTIONS					
20	Contribution	426.299.109,00	384.365.952,00	403.801.648,23	446.184.232,45	397.871.765,00
	Title 2 - Total	426.299.109,00	384.365.952,00	403.801.648,23	446.184.232,45	397.871.765,00
3	REVENUE FROM ADMINISTRATIVE OPERATION					
30	Administrative revenues	p.m.	p.m.	6.487,25	6.487,25	3.810,47
	Title 3 - Total	0,00	0,00	6.487,25	6.487,25	3.810,47
4	REVENUE FROM OPERATIONAL ACTIVITIES					
40	Revenue from operational activities	p.m.	p.m.	2.777.255,51	2.777.255,51	3.357.032,43
	Title 4 - Total	0,00	0,00	2.777.255,51	2.777.255,51	3.357.032,43
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	426.299.109,00	384.365.952,00	406.585.390,99	448.967.975,21	401.232.607,90

TITLE 2
CONTRIBUTIONS

CHAPTER 20 - CONTRIBUTIONS

Article Item	Heading	Budget 2023	Budget 2023	Budget 2022	Budget 2022	Outturn 2021
		Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
200	European Commission subsidy	392.016.307,00	351.093.932,00	383.410.723,23	426.571.639,45	397.871.765,00
201	EFTA contribution	9.682.802,00	8.672.020,00	9.490.925,00	8.712.593,00	0,00
202	Candidate countries	0,00	0,00	0,00	0,00	0,00
203	Third countries	24.600.000,00	24.600.000,00	900.000,00	900.000,00	0,00
204	Other contribution - external assigned revenue	0,00	0,00	10.000.000,00	10.000.000,00	0,00
	CHAPTER 20 - TOTAL	426.299.109,00	384.365.952,00	403.801.648,23	446.184.232,45	397.871.765,00
	Title 2 - Total	426.299.109,00	384.365.952,00	403.801.648,23	446.184.232,45	397.871.765,00

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 2023	Budget 2023	Budget 2022	Budget 2022	Outturn 2021
		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.	6.487,25	6.487,25	3.810,47
	CHAPTER 30 - TOTAL	0,00	0,00	6.487,25	6.487,25	3.810,47
	Title 3 - Total	0,00	0,00	6.487,25	6.487,25	3.810,47

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 2023	Budget 2023	Budget 2022	Budget 2022	Outturn 2021
		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.	2.494.737,33	2.494.737,33	3.357.032,43
401	Revenue as a result of ex-post audit of grants - <i>internal assigned revenue</i>	p.m.	p.m.	282.518,18	282.518,18	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	2.777.255,51	2.777.255,51	3.357.032,43
	Title 4 - Total	0,00	0,00	2.777.255,51	2.777.255,51	3.357.032,43

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 2023	Budget 2023	Budget 2022	Budget 2022	Outturn 2021
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 2023		Budget 2022		Outturn 2021	
		Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE						
11	STAFF EXPENDITURE	7.040.000,00	7.040.000,00	6.257.137,25	6.257.137,25	5.172.632,28	5.172.632,28
12	EXTERNAL PERSONNEL	1.039.294,00	1.039.294,00	1.159.600,00	1.159.600,00	542.580,82	542.580,82
	Title 1 - Total	8.079.294,00	8.079.294,00	7.416.737,25	7.416.737,25	5.715.213,10	5.715.213,10
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE						
21	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	437.700,00	437.700,00	187.400,00	187.400,00	70.174,94	70.174,94
22	INFORMATION AND COMMUNICATION TECHNOLOGY	527.730,00	527.730,00	402.930,00	402.930,00	281.835,81	281.835,81
23	MISCELLANEOUS EXPENDITURE	558.000,00	558.000,00	434.000,00	434.000,00	315.692,66	315.692,66
	Title 2 - Total	1.523.430,00	1.523.430,00	1.024.330,00	1.024.330,00	667.703,41	667.703,41
3	OPERATIONAL EXPENDITURE						
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION	414.538.385,00	371.285.247,00	394.405.323,74	438.959.917,96	358.797.994,98	392.127.125,47
32	EIT CROSS-CUTTING ACTIVITIES	2.075.500,00	3.378.981,00	3.722.500,00	1.528.740,00	318.014,62	2.353.730,07
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	82.500,00	99.000,00	16.500,00	38.250,00	15.750,00	0,00
	Title 3 - Total	416.696.385,00	374.763.228,00	398.144.323,74	440.526.907,96	359.131.759,60	394.480.855,54
	GRAND TOTAL	426.299.109,00	384.365.952,00	406.585.390,99	448.967.975,21	365.514.676,11	400.863.772,05

**TITLE 1
STAFF EXPENDITURE**

Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021
CHAPTER 11 - STAFF EXPENDITURE				
110	Expenditure related to temporary staff			
1100	Remuneration and allowances of temporary staff	5.125.000,00	4.292.000,00	3.694.175,12
1101	Expenses and allowances related to entering the service, transfers and termination of	100.000,00	115.000,00	89.018,63
	Article 110 - Total	5.225.000,00	4.407.000,00	3.783.193,75
111	Expenditure related to contract staff			
1110	Remuneration and allowances of contract staff	1.200.000,00	1.249.050,00	932.936,89
	Article 111 - Total	1.200.000,00	1.249.050,00	932.936,89
112	Other staff expenditure			
1120	Schooling	310.000,00	350.614,25	315.366,93
1121	Kindergarten	60.000,00	60.873,00	52.582,46
1122	Recruitment	10.000,00	14.600,00	15.914,59
1123	Mission	150.000,00	71.000,00	7.087,83
1124	Medical expense	24.000,00	25.000,00	9.253,68
1125	Training	25.000,00	52.000,00	28.343,51
1126	Social activities	34.000,00	25.000,00	26.278,50
1127	Representation	2.000,00	2.000,00	1.674,14
	Article 112 - Total	615.000,00	601.087,25	456.501,64
	CHAPTER 11 - TOTAL	7.040.000,00	6.257.137,25	5.172.632,28
CHAPTER 12 - EXTERNAL PERSONNEL				
120	External personnel			
1200	Agency staff	408.744,00	500.000,00	243.199,79
1201	Seconded National Expert	65.000,00	62.000,00	33.677,06
1202	Trainee	186.000,00	174.000,00	87.921,62
1203	Administrative assistance in support of different activities	379.550,00	423.600,00	177.782,35
	Article 120 - Total	1.039.294,00	1.159.600,00	542.580,82
	CHAPTER 12 - TOTAL	1.039.294,00	1.159.600,00	542.580,82
	Title 1 - Total	8.079.294,00	7.416.737,25	5.715.213,10

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 External personnel**
- 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 2023	Budget 2022	Outturn 2021
CHAPTER 21 - BUILDING, EQUIPMENT AND ASSOCIATED COSTS				
210	Building expense			
2100	Building rental, acquisition	70.400,00	61.600,00	40.649,06
2101	Building maintenance and security	203.300,00	92.800,00	20.813,55
2109	Other building expense	97.500,00	25.000,00	7.842,92
	Article 210 - Total	371.200,00	179.400,00	69.305,53
211	Equipment expense			
2110	Furniture rental, acquisition and associated cost	65.500,00	7.000,00	0,00
2111	Technical equipment rental, acquisition and associated cost	1.000,00	1.000,00	869,41
	Article 211 - Total	66.500,00	8.000,00	869,41
	CHAPTER 21 - TOTAL	437.700,00	187.400,00	70.174,94
CHAPTER 22 - INFORMATION AND COMMUNICATION TECHNOLOGY				
220	ICT equipment and services			
2200	IT software and hardware expenditure	457.730,00	330.730,00	258.340,73
2201	Communication equipment and services	70.000,00	72.200,00	23.495,08
	Article 220 - Total	527.730,00	402.930,00	281.835,81
	CHAPTER 22 - TOTAL	527.730,00	402.930,00	281.835,81
CHAPTER 23 - MISCELLANEOUS EXPENDITURE				
230	Miscellaneous expenditure			
2300	Office supplies	5.000,00	4.000,00	529,78
2301	Postage and delivery charges	4.500,00	3.000,00	1.207,14
2302	Transport cost	10.000,00	10.000,00	5.608,07
2303	Legal expense	100.000,00	12.000,00	79.706,64
2304	Handling and moving	3.000,00	2.000,00	949,93
2305	Subscriptions, publications	2.000,00	0,00	0,00
2306	Expenditure related to EIT Governing Board	428.000,00	397.500,00	226.926,82
2307	Studies and surveys	0,00	0,00	0,00
2308	Meeting expense	5.000,00	5.000,00	764,28
2309	Other administrative expense	500,00	500,00	0,00
	Article 230 - Total	558.000,00	434.000,00	315.692,66
	CHAPTER 23 - TOTAL	558.000,00	434.000,00	315.692,66
	Title 2 - Total	1.523.430,00	1.024.330,00	667.703,41

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"> - consumption of water, gas, electricity, heating, etc.; - maintenance of central heating and air conditioning systems; - periodic cleaning, purchase of supplies for maintenance; - costs of repainting, repairs and supplies needed in maintenance workshops; - expenditure relating to selective waste treatment, storage and disposal; - expenditure relating to physical and material security of property, more specific buildings surveillance contracts; - maintenance of security installations and purchase of small-scale equipment; - 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; - 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; - purchases and cleaning of protective clothing for workshop staff and other maintenance staff requiring protection against bad weather and cold, abnormal wear & tear and dirt as necessary; - legal, financial and technical advice prior to acquiring, renting or construction of buildings; - management of buildings, establishment of inventories, - etc. (former expense lines 2002,2003,2004,2005,2006)
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 Equipment expense	
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 ICT equipment and services	
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 Miscellaneous expenditure	
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"> - purchase of paper, envelopes, office supplies, products for the reproduction workshop and certain printing and reproduction work contracted out; - installation, configuration, maintenance (limited to hardware!), supplies for office IT equipment (computers, printers, fax machines, photocopiers, scanners, cameras etc.) worth < EUR420; - purchase of special fittings for kitchens; - office furniture supplies worth < €420; - expenditure for medical supplies (medicine, bandage, etc.); etc. (former expense lines 1400, 2300)
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"> - expenditure on pre-litigation proceedings and assistance from lawyers or other experts advising the EIT; - 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; - expenditure relating to certain cases where justice demands that compensation be paid without a true entitlement being inferred. (former expense line 2303)
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	<p>Subscriptions, publications</p>

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 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.) (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 2023		Budget 2022		Outturn 2021	
		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	413.185.335,00	370.065.078,00	382.991.437,74	426.588.005,76	357.511.198,49	389.538.708,86
3111	Strategic supervision and guidance of Knowledge and Innovation Communities	1.093.300,00	776.984,00	1.146.650,00	1.435.660,00	1.193.436,50	2.423.631,62
3112	EIT Label	121.500,00	136.500,00	126.750,00	230.050,00	66.600,00	90.625,00
3113	Enhancing collaboration among Knowledge and Innovation Communities	-	-	0,00	0,00	0,00	0,00
3114	New Knowledge and Innovation Communities	-	-	114.986,00	139.422,20	26.759,99	26.759,99
3115	Regional impact of Knowledge and Innovation Communities	138.250,00	306.685,00	25.500,00	566.780,00	0,00	47.400,00
3116	Other grants	-	-	10.000.000,00	10.000.000,00	0,00	0,00
	Article 311 - Total	414.538.385,00	371.285.247,00	394.405.323,74	438.959.917,96	358.797.994,98	392.127.125,47
	CHAPTER 31 - TOTAL	414.538.385,00	371.285.247,00	394.405.323,74	438.959.917,96	358.797.994,98	392.127.125,47
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	1.480.000,00	2.660.181,00	2.822.000,00	795.245,00	100.519,62	1.660.876,14
3203	EIT Alumni	90.700,00	100.700,00	55.500,00	106.870,00	23.870,00	138.478,93
3204	EIT Awards	320.000,00	320.000,00	320.000,00	320.000,00	0,00	320.000,00
3205	International cooperation	9.000,00	9.000,00	0,00	17.100,00	17.100,00	0,00
3206	Monitoring and evaluation of impact	145.800,00	195.800,00	450.000,00	239.525,00	176.525,00	194.775,00
3207	Identification and sharing of good practices	30.000,00	93.300,00	75.000,00	50.000,00	0,00	39.600,00
	Article 320 - Total	2.075.500,00	3.378.981,00	3.722.500,00	1.528.740,00	318.014,62	2.353.730,07
	CHAPTER 32 - TOTAL	2.075.500,00	3.378.981,00	3.722.500,00	1.528.740,00	318.014,62	2.353.730,07
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION						
330	Supporting the innovation capacity of higher education						
3300	Supporting the innovation capacity of higher education	82.500,00	99.000,00	16.500,00	38.250,00	15.750,00	0,00
	Article 330 - Total	82.500,00	99.000,00	16.500,00	38.250,00	15.750,00	0,00
	CHAPTER 33 - TOTAL	82.500,00	99.000,00	16.500,00	38.250,00	15.750,00	0,00
	Title 3 - Total	416.696.385,00	374.763.228,00	398.144.323,74	440.526.907,96	359.131.759,60	394.480.855,54

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)
- 320 EIT cross-cutting activities**
- 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 expense 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 maximising 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)
- 330 Supporting the innovation capacity of higher education**
- 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 2023

Category and grade	2023		2022				2021
	Permanent post	Temporary post	Authorised under EU budget for 2022		Actually filled as of 31.12.2022		Actually filled as of 31.12.2021
			Permanent post	Temporary post	Permanent post	Temporary post	
AD16							
AD15							
AD14		1		1		1	1
AD13							
AD12		1		1			
AD11		2		2		1	1
AD10		9		9		5	6
AD9		10		10		6	6
AD8		10		10		13	13
AD7		6		6		5	5
AD6		1		1		5	6
AD5							
Total AD	0	40	0	40	0	36	38
AST11							
AST10							
AST9							
AST8							
AST7							
AST6							
AST5		3		3		1	1
AST4		1		1		3	3
AST3		1		1			
AST2							
AST1							
Total AST	0	5	0	5	0	4	4
TOTAL	0	45	0	45	0	40	42

Information on number of contract staff and seconded national experts

Contract agents	2023	2022		2021
		Authorised under EU budget for 2022	Actually filled as of 31.12.2022	Actually filled as of 31.12.2021
Function group IV	13	12	16	9
Function group III	13	13	9	11
Function group II		0		1
Function group I				
Total contract agents	26	25	25	21

External staff	2023	2022		2021
		Authorised under EU budget for 2022	Actually filled as of 31.12.2022	Actually filled as of 31.12.2021
Seconded national experts	1	2	1	1
Total external staff	1	2	1	1