



**Statement of revenue and expenditure for the 2023 financial year – European Innovation Council and SMEs
Executive Agency (EisMEA) – amending budget No 1 ⁽¹⁾**

(C/2023/577)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

| Title Chapter | Heading | 2023 estimate | Amending budget No 1/2023 | New amount |
|------------------|------------------------------|-------------------|------------------------------|-------------------|
| 2 | COMMISSION SUBSIDY | | | |
| 2 0 | COMMISSION SUBSIDY | 52 702 222 | - 4 795 162 | 47 907 060 |
| | Title 2 — Total | 52 702 222 | - 4 795 162 | 47 907 060 |
| 9 | MISCELLANEOUS REVENUE | | | |
| 9 0 | MISCELLANEOUS REVENUE | p.m. | | p.m. |
| | Title 9 — Total | p.m. | | p.m. |
| | | | | |
| | GRAND TOTAL | 52 702 222 | - 4 795 162 | 47 907 060 |

EXPENDITURE

| Title Chapter | Heading | 2023 appropriations | Amending budget No 1/2023 | New amount |
|------------------|--|---------------------|------------------------------|-------------------|
| 1 | STAFF EXPENDITURE | | | |
| 1 1 | REMUNERATIONS, ALLOWANCES AND CHARGES | 40 155 065 | - 3 905 895 | 36 249 170 |
| 1 2 | PROFESSIONAL DEVELOPMENT AND SOCIAL EXPENDITURE | 2 236 645 | - 39 455 | 2 197 190 |
| | Title 1 — Total | 42 391 710 | - 3 945 350 | 38 446 360 |
| 2 | INFRASTRUCTURE AND OPERATING EXPENDITURE | | | |
| 2 1 | BUILDING EXPENDITURE | 4 613 679 | - 93 599 | 4 520 080 |
| 2 2 | ICT EXPENDITURE | 2 289 690 | - 165 260 | 2 124 430 |
| 2 3 | MOVABLE PROPERTY AND ASSOCIATED COSTS | 210 120 | 2 810 | 212 930 |
| | Title 2 — Total | 7 113 489 | - 256 049 | 6 857 440 |
| 3 | PROGRAMME SUPPORT EXPENDITURE | | | |
| 3 1 | PROGRAMME MANAGEMENT EXPENDITURE | 3 197 023 | - 593 763 | 2 603 260 |
| | Title 3 — Total | 3 197 023 | - 593 763 | 2 603 260 |
| | GRAND TOTAL | 52 702 222 | - 4 795 162 | 47 907 060 |

Establishment plan

| Function group and grade | European Innovation Council and SMEs Executive Agency (EISMEA) | | | |
|--------------------------|--|-----------------|-----------------------------------|-----------------|
| | 2023 | | 2022 | |
| | Authorized under the Union budget | | Authorized under the Union budget | |
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | — | — | — | — |
| AD 15 | — | 1 | — | 1 |
| AD 14 | — | 8 | — | 8 |
| AD 13 | — | 7 | — | 7 |
| AD 12 | — | 19 | — | 19 |
| AD 11 | — | 12 | — | 12 |
| AD 10 | — | 9 | — | 9 |
| AD 9 | — | 10 | — | 9 |
| AD 8 | — | 10 | — | 11 |
| AD 7 | — | 19 | — | 20 |
| AD 6 | — | 8 | — | 8 |
| AD 5 | — | 5 | — | 5 |
| Subtotal AD | — | 108 | — | 109 |
| AST 11 | — | — | — | — |
| AST 10 | — | — | — | — |
| AST 9 | — | 1 | — | 1 |
| AST 8 | — | — | — | — |
| AST 7 | — | — | — | — |
| AST 6 | — | 3 | — | 3 |
| AST 5 | — | 3 | — | 3 |
| AST 4 | — | 2 | — | 2 |
| AST 3 | — | 1 | — | 1 |
| AST 2 | — | — | — | — |
| AST 1 | — | — | — | — |
| Subtotal AST | — | 10 | — | 10 |
| AST/SC 6 | — | — | — | — |
| AST/SC 5 | — | — | — | — |
| AST/SC 4 | — | — | — | — |
| AST/SC 3 | — | 1 | — | — |
| AST/SC 2 | — | 1 | — | 1 |
| AST/SC 1 | — | — | — | 1 |
| Subtotal AST/SC | — | 2 | — | 2 |
| Total | — | 120 | — | 121 |
| Grand Total | | 120 | | 121 |

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

| | 2023 | 2022 |
|---------------------------|------------|------------|
| Contract staff | | |
| FG IV | 132 | 135 |
| FG III | 102 | 107 |
| FG II | 26 | 24 |
| FG I | 1 | 1 |
| Total | 261 | 267 |
| Seconded national experts | 2 | 3 |
| Grand total | 263 | 270 |