



DECISION 15/2024 OF THE GOVERNING BOARD OF
THE EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)

ON ADOPTING THE EIT BUDGET AMENDMENT No 1/2024

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;

Having regard to Decision 43/2023 of the Governing Board of the EIT of 15 December 2023 on adopting the EIT budget and establishment plan for the financial year 2024⁵;

Having regard to Decision 05/2024 of the Director of the EIT of 07 February 2024 on the transfer of appropriations in the budget for the financial year 2024 No 1⁶;

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(2023)8669589

⁶ Ares(2024)915062

WHEREAS

- (1) The EIT Governing Board adopted the budget of the EIT and the establishment plan for the financial year 2024 on 15 December 2023.
- (2) The EIT Director adopted Decision 05/2024 on the transfer of appropriations in the budget no 1 on 07 February 2024 in accordance with Art 26(1) of the Framework Financial Regulation.
- (3) In March 2024, EIT was informed by the Commission about the availability of extra EUR 4,009,969.03 for the EIT, as a consequence of repayment of the budget outturn 2022 and 2021 to the Commission. This amount shall be included in the statement of revenue under Title 2 “Contributions”, Chapter 20 “Contributions”, (Item 200) “European Commission subsidy”. The amount shall be reflected in the statement of expenditure under Title 3 Operational expenditure, Chapter 31 “KICs and Knowledge triangle integration”, (Item 3110) “Grants to Knowledge and Innovation Communities”.
- (4) EIT recovered from other operational activities an amount of EUR 67,145.88 that shall be included in the statement of revenue under Title Revenue from operational activities”, Chapter 40 “Revenue from operational activities”, (Item 400) “Repayment of unused grants – internal assigned revenue”. The amount shall be reflected in the statement of expenditure under Title 3 “Operational expenditure”, Chapter 31 “KICs and Knowledge triangle integration”, (Item 3110) “Grants to Knowledge and Innovation Communities.
- (5) In line with the EIT GB Decision 02/2024 on the principles for the determination of the additional EIT financial allocation for the continuation of the HEI capacity building initiative in 2024-2025⁷, there is a need to increase the payment appropriations to cover the extra allocated funds for the EIT's Higher Education initiative as follows:
 - In the statement of revenue, Title 2 “Contributions, Chapter 20 “Contributions”: EUR 24,600,000.00 increase under “Third countries” (Item 203).
 - In the statement of expenditure, Title 3 “Operational expenditure”, Chapter 31 “KICs and Knowledge triangle integration”, Title 3 Operational expenditure: EUR 24,600,000.00 increase of payment appropriations under “Grants to Knowledge and Innovation Communities” (Item 3110).

HAS DECIDED AS FOLLOWS:

Article 1

The budget amendment No 1/2024, with the breakdown detailed in Annex I to this decision, is hereby adopted for a total commitment appropriation of **EUR 427,975,836.91** and for a total payment appropriation of **EUR 452,431,978.91**.

⁷ Ares(2024)704659

Article 2

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

Done at Budapest on 24 April 2024⁸

(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 –
Amending budget No 1

⁸ Adopted by the EIT Governing Board in a written procedure

Annex I. Statement of revenue and statement of expenditure of the European Institute of Innovation and Technology for
the financial year 2024 - Amending budget No 1

STATEMENT OF REVENUE

Title Chapter	Heading	Fund source	Budget 2024	Budget 2024	AB1	AB1	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	423.898.722,00	423.754.864,00	4.009.969,03	28.609.969,03	427.908.691,03	452.364.833,03
	Title 2 - Total		423.898.722,00	423.754.864,00	4.009.969,03	28.609.969,03	427.908.691,03	452.364.833,03
3	REVENUE FROM ADMINISTRATIVE OPERATION							
30	Administrative revenues	IC4	0,00	0,00	0,00	0,00	0,00	0,00
	Title 3 - Total		0,00	0,00	0,00	0,00	0,00	0,00
4	REVENUE FROM OPERATIONAL ACTIVITIES							
40	Revenue from operational activities	IC4,IC5	0,00	0,00	67.145,88	67.145,88	67.145,88	67.145,88
	Title 4 - Total		0,00	0,00	67.145,88	67.145,88	67.145,88	67.145,88
5	SURPLUS AND BALANCES							
50	Surplus and balances	IC2	0,00	0,00	0,00	0,00	0,00	0,00
	Title 5 - Total		0,00	0,00	0,00	0,00	0,00	0,00
	GRAND TOTAL		423.898.722,00	423.754.864,00	4.077.114,91	28.677.114,91	427.975.836,91	452.431.978,91

TITLE 2
CONTRIBUTIONS

CHAPTER 20 - CONTRIBUTIONS

Article Item	Heading	Fund source	Budget 2024	Budget 2024	AB1	AB1	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	409.405.758,00	409.266.819,00	4.009.969,03	4.009.969,03	413.415.727,03	413.276.788,03
201	EFTA contribution	IC1	14.492.964,00	14.488.045,00			14.492.964,00	14.488.045,00
202	Candidate countries						0,00	0,00
203	Third countries					24.600.000,00	0,00	24.600.000,00
204	Other contribution - <i>external assigned revenue</i>	RO					0,00	0,00
	CHAPTER 20 - TOTAL		423.898.722,00	423.754.864,00	4.009.969,03	28.609.969,03	427.908.691,03	452.364.833,03
	Title 2 - Total		423.898.722,00	423.754.864,00	4.009.969,03	28.609.969,03	427.908.691,03	452.364.833,03

TITLE 3
REVENUE FROM ADMINISTRATIVE OPERATION

CHAPTER 30 - ADMINISTRATIVE REVENUES

Article Item	Heading	Fund source	Budget 2024	Budget 2024	AB1	AB1	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	0,00	0,00			-	-
	CHAPTER 30 - TOTAL		0,00	0,00	0,00	0,00	0,00	0,00
	Title 3 - Total		0,00	0,00	0,00	0,00	0,00	0,00

**TITLE 4
REVENUE FROM OPERATIONAL ACTIVITIES**

CHAPTER 40 - REVENUE FROM OPERATIONAL ACTIVITIES

Article Item	Heading	Fund source	Budget 2024		AB1		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 - internal assigned revenue	IC4	0,00	0,00	67.145,88	67.145,88	67.145,88	67.145,88
401	Revenue as a result of ex-post audit of grants - internal assigned revenue				0,00	0,00	0,00	0,00
402	Other revenue from operational activities - internal assigned revenue						367,92	367,92
CHAPTER 40 - TOTAL			0,00	0,00	67.145,88	67.145,88	67.513,80	67.513,80
Title 4 - Total			0,00	0,00	67.145,88	67.145,88	67.513,80	67.513,80

**TITLE 5
SURPLUS AND BALANCES**

CHAPTER 50 - SURPLUS AND BALANCES

Article Item	Heading	Fund source	Budget 2024		AB1		New amount	
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA) p.m.	Payment appropriations (PA)
500	Surplus and balances	IC2						0,00
CHAPTER 50 - TOTAL			0,00	0,00	0,00	0,00	p.m.	0,00
Title 5 - Total			0,00	0,00	0,00	0,00	p.m.	0,00

STATEMENT OF EXPENDITURE

Article Item	Heading	Fund source	Budget 2024		AB1		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	7.545.000,00	7.545.000,00	0,00	0,00	7.545.000,00	7.545.000,00
12	EXTERNAL PERSONNEL	C1	1.337.100,00	1.337.100,00	0,00	0,00	1.337.100,00	1.337.100,00
Title 1 - Total			8.882.100,00	8.882.100,00	0,00	0,00	8.882.100,00	8.882.100,00
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE							
21	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	C1	510.900,00	510.900,00	0,00	0,00	510.900,00	510.900,00
22	INFORMATION AND COMMUNICATION TECHNOLOGY	C1	628.260,00	628.260,00	0,00	0,00	628.260,00	628.260,00
23	MISCELLANEOUS EXPENDITURE	C1	562.400,00	562.400,00	0,00	0,00	562.400,00	562.400,00
Title 2 - Total			1.701.560,00	1.701.560,00	0,00	0,00	1.701.560,00	1.701.560,00
3	OPERATIONAL EXPENDITURE							
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION	C1, C4	408.191.962,00	408.878.404,00	4.077.114,91	28.677.114,91	412.269.076,91	437.555.518,91
32	EIT CROSS-CUTTING ACTIVITIES	C1	5.123.100,00	4.259.050,00	0,00	0,00	5.123.100,00	4.259.050,00
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	C1	0,00	33.750,00	0,00	0,00	0,00	33.750,00
Title 3 - Total			413.315.062,00	413.171.204,00	4.077.114,91	28.677.114,91	417.392.176,91	441.848.318,91
GRAND TOTAL			423.898.722,00	423.754.864,00	4.077.114,91	28.677.114,91	427.975.836,91	452.431.978,91

**TITLE 1
STAFF EXPENDITURE**

Article Item	Heading	Fund source	Budget 2024	AB1	New amount
CHAPTER 11 - STAFF EXPENDITURE					
110	Expenditure related to temporary staff				
1100	Remuneration and allowances of temporary staff	C1	5.196.000,00		5.196.000,00
1101	Expenses and allowances related to entering the service, transfers and	C1	40.000,00		40.000,00
	Article 110 - Total		5.236.000,00	0,00	5.236.000,00
111	Expenditure related to contract staff				
1110	Remuneration and allowances of contract staff	C1	1.573.000,00		1.573.000,00
	Article 111 - Total		1.573.000,00	0,00	1.573.000,00
112	Other staff expenditure				
1120	Schooling	C1	396.000,00		396.000,00
1121	Kindergarten	C1	148.000,00		148.000,00
1122	Recruitment	C1	22.000,00		22.000,00
1123	Mission	C1	90.000,00		90.000,00
1124	Medical expense	C1	12.000,00		12.000,00
1125	Training	C1	26.000,00		26.000,00
1126	Social activities	C1	36.000,00		36.000,00
1127	Representation	C1	6.000,00		6.000,00
	Article 112 - Total		736.000,00	0,00	736.000,00
	CHAPTER 11 - TOTAL		7.545.000,00	0,00	7.545.000,00
CHAPTER 12 - EXTERNAL PERSONNEL					
120	External personnel				
1200	Agency staff	C1	320.000,00		320.000,00
1201	Seconded National Expert	C1	14.200,00		14.200,00
1202	Trainee	C1	366.000,00		366.000,00
1203	Administrative assistance in support of different activities	C1	636.900,00		636.900,00
	Article 120 - Total		1.337.100,00	0,00	1.337.100,00
	CHAPTER 12 - TOTAL		1.337.100,00	0,00	1.337.100,00
	Title 1 - Total		8.882.100,00	0,00	8.882.100,00

TITLE 2
BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE

Article Item	Heading	Fund source	Budget 2024	AB1	New amount
CHAPTER 21 - BUILDING,EQUIPMNT AND ASSOCIATED COSTS					
210	Building expense				
2100	Building rental, acquisition	C1	90.800,00		90.800,00
2101	Building maintenance and security	C1	224.250,00		224.250,00
2109	Other building expense	C1	71.000,00		71.000,00
	Article 210 - Total		386.050,00	0,00	386.050,00
211	Equipment expense				
2110	Furniture rental, acquisition and associated cost	C1	123.500,00		123.500,00
2111	Technical equipment rental, acquisition and associated cost	C1	1.350,00		1.350,00
	Article 211 - Total		124.850,00	0,00	124.850,00
	CHAPTER 21 - TOTAL		510.900,00	0,00	510.900,00
CHAPTER 22 - INFORMATION AND COMMUNICATION TECHNOLOGY					
220	ICT equipment and services				
2200	IT software and hardware expenditure	C1	551.700,00		551.700,00
2201	Communication equipment and services	C1	76.560,00		76.560,00
	Article 220 - Total		628.260,00	0,00	628.260,00
	CHAPTER 22 - TOTAL		628.260,00	0,00	628.260,00
CHAPTER 23 - MISCELLANEOUS EXPENDITURE					
230	Miscellaneous expenditure				
2300	Office supplies	C1	5.000,00		5.000,00
2301	Postage and delivery charges	C1	1.500,00		1.500,00
2302	Transport cost	C1	14.000,00		14.000,00
2303	Legal expense	C1	100.000,00		100.000,00
2304	Handling and moving	C1	5.000,00		5.000,00
2305	Subscriptions, publications	C1	0,00		0,00
2306	Expenditure related to EIT Governing Board	C1	375.400,00		375.400,00
2307	Studies and surveys	C1	0,00		0,00
2308	Meeting expense	C1	15.000,00		15.000,00
2309	Other administrative expense	C1	46.500,00		46.500,00
	Article 230 - Total		562.400,00	0,00	562.400,00
	CHAPTER 23 - TOTAL		562.400,00	0,00	562.400,00
	Title 2 - Total		1.701.560,00	0,00	1.701.560,00

TITLE 3
OPERATIONAL EXPENDITURE

Article Item	Heading	Fund source	Budget 2024		AB1		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							
	Knowledge and Innovation Communities and knowledge triangle integration							
3110	Grants to Knowledge and Innovation Communities	C1	407.738.462,00	408.133.029,00	4.009.969,03	28.609.969,03	411.748.431,03	436.742.998,03
		C4			67.145,88	67.145,88	67.145,88	67.145,88
3111	Strategic supervision and guidance of Knowledge and Innovation Communities	C1	335.500,00	618.000,00			335.500,00	618.000,00
3112	EIT Label	C1	90.000,00	87.875,00			90.000,00	87.875,00
3113	Enhancing collaboration among Knowledge and Innovation Communities	C1	0,00	0,00			0,00	0,00
3114	New Knowledge and Innovation Communities	C1	0,00	0,00			0,00	0,00
3115	Regional impact of Knowledge and Innovation Communities	C1	28.000,00	39.500,00			28.000,00	39.500,00
3116	Other grants	R0	0,00	0,00			0,00	0,00
	Article 311 - Total		408.191.962,00	408.878.404,00	4.077.114,91	28.677.114,91	412.269.076,91	437.555.518,91
	CHAPTER 31 - TOTAL		408.191.962,00	408.878.404,00	4.077.114,91	28.677.114,91	412.269.076,91	437.555.518,91
32	EIT CROSS-CUTTING ACTIVITIES							
	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	4.792.000,00	3.500.000,00			4.792.000,00	3.500.000,00
3203	EIT Alumni	C1	20.800,00	20.800,00			20.800,00	20.800,00
3204	EIT Awards	C1	-	432.850,00			0,00	432.850,00
3205	International cooperation	C1	p.m.	9.000,00			0,00	9.000,00
3206	Monitoring and evaluation of impact	C1	310.300,00	296.400,00			310.300,00	296.400,00
3207	Identification and sharing of good practices	C1	-	-			0,00	0,00
	Article 320 - Total		5.123.100,00	4.259.050,00	0,00	0,00	5.123.100,00	4.259.050,00
	CHAPTER 32 - TOTAL		5.123.100,00	4.259.050,00	0,00	0,00	5.123.100,00	4.259.050,00
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION							
	Supporting the innovation capacity of higher education							
3300	Supporting the innovation capacity of higher education	C1	-	33.750,00			0,00	33.750,00
	Article 330 - Total		0,00	33.750,00	0,00	0,00	0,00	33.750,00
	CHAPTER 33 - TOTAL		0,00	33.750,00	0,00	0,00	0,00	33.750,00
	Title 3 - Total		413.315.062,00	413.171.204,00	4.077.114,91	28.677.114,91	417.392.176,91	441.848.318,91

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