



**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				
		52 702 222	– 4 795 162	47 907 060	
		Title 2 — Total	52 702 222	– 4 795 162	47 907 060
	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