

**DECISION 01/2021 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 2021

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

Having regard to Regulation (EC) No 294/2008¹ of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology, as amended by Regulation (EU) No 1292/2013² of the European Parliament and of the Council of 11 December 2013 (hereinafter referred to as the "EIT Regulation"), and in particular Article 20(8) and (10) thereof and Section 2(a) of the Statutes annexed to the EIT Regulation;

Having regard to the Decision 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')³, and in particular Article 33 thereof;

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')⁴;

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')⁵;

WHEREAS

- (1) The EIT Governing Board shall adopt the budget of the EIT and the establishment plan.
- (2) The budget and the establishment plan of the EIT will become definitive after final adoption of the general budget of the Union budget for the financial year 2021 setting the amount of the contribution and the establishment plan. If necessary, the budget of the EIT and its establishment plan shall be adjusted accordingly.

¹ OJ L 97, 9.4.2008, p. 1

² OJ L 347, 20.10.2012, p. 1

³ Ares(2019)6810859

⁴ OJ L 193, 30.7.2018, p. 1–222

⁵ OJ L 122, 10.5.2019, p. 1–38

- (3) The second draft general budget of the European Union for 2021 was adopted on 10 December 2020.
- (4) In the new Multiannual Financial Framework period EIT receives its budget from budget line 01.020303 owned by Directorate General for Research and Innovation. In relation to a possible requirement for EIT to contribute to horizontal expenditure of the Horizon Europe Programme, its commitment credit for 2021 has been decreased by EUR 4.475 million, which has been reflected in the annexed statement of revenue. EIT intends to clarify this requirement as well as the respective new methodology applied for its budget. Any resulting change in the EIT's contribution will be reflected by way of an amendment of the EIT Budget.
- (5) At the time of the preparation of the budget for 2021, EIT's share from the contribution of third countries to the Horizon Europe Programme was not known, therefore this contribution will be inscribed by an amending budget as soon as the final amount is set.
- (6) The budget result for 2020 is positive. In accordance with Article 17 of the EIT Financial Regulation, the positive budget result shall be entered in the budget as revenue. This increased the payment appropriations for KICs grants.
- (7) In accordance with Article 12 of the EIT Financial Regulation, appropriations, which have not been used by the end of the financial year for which they were entered, shall be cancelled. Differentiated commitment appropriations, that have been cancelled, may be re-entered for the following three financial years until 2021. In line with this provision, EIT has re-entered appropriations cancelled in 2020 as well as those ones cancelled in previous years and not used until the financial year 2021. This increased entirely the commitment appropriations for KICs grants.

HAS DECIDED AS FOLLOWS:

Article 1

1. The budget of the EIT for the financial year 2021, with the breakdown detailed in the Annex I to this decision, is hereby adopted for a total commitment appropriation of EUR 369,659,099.78 and for a total payment appropriation of EUR 400,668,840.54.
2. The establishment plan of the EIT for the financial 2021, as presented in Annex II to this decision, is hereby adopted.

Article 2

1. The budget and the establishment plan of the EIT will become definitive after final adoption of the general budget of the Union budget for the financial year 2021 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.

Until such time as the general budget of the Union for the financial year 2021 is adopted, the establishment plan for 2021 remains unadopted. Furthermore, this decision is subject to the final adoption of the EIT Regulation, the Horizon Europe Regulation and the SIA Decision by the legislative authority without substantial modifications.

2. This decision shall enter into force on 1 January 2021 subject to the conditions set out in paragraph 1 above.

Done at Budapest on 27 January 2021

Gioia Ghezzi

Chair of the EIT Governing Board

Annex I. Statement of revenue and a statement of expenditure of the EIT for the financial year 2021

Annex II. Establishment plan of the EIT for the financial year 2021

Annex I. Statement of revenue and statement of expenditure of the European Institute of Innovation and Technology for the financial year 2021

STATEMENT OF REVENUE

Title Chapter	Heading	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
2	CONTRIBUTIONS						
20	Contribution	IC1	356.831.840,14	395.623.968,62	546.350.467,74	546.629.182,74	415.988.884,00
	Title 2 - Total		356.831.840,14	395.623.968,62	546.350.467,74	546.629.182,74	415.988.884,00
3	REVENUE FROM ADMINISTRATIVE OPERATION						
30	Administrative revenues		0,00	0,00	17.455,08	17.455,08	8.001,64
	Title 3 - Total		0,00	0,00	17.455,08	17.455,08	8.001,64
4	REVENUE FROM OPERATIONAL ACTIVITIES						
40	Revenue from operational activities	IC5	3.385.178,34	3.385.178,34	3.419.216,05	3.385.178,34	0,00
	Title 4 - Total		3.385.178,34	3.385.178,34	3.419.216,05	3.385.178,34	0,00
5	SURPLUS AND BALANCES						
50	Surplus and balances	IC2	p.m.	1.659.693,58	0,00	9.636.514,85	8.477.210,46
	Title 5 - Total		p.m.	1.659.693,58	0,00	9.636.514,85	8.477.210,46
9	CANCELLED APPROPRIATIONS						
90	Cancelled appropriations	IC2	9.442.081,30	p.m.	75.300.883,70	0,00	0,00
	Title 9 - Total		9.442.081,30	p.m.	75.300.883,70	0,00	0,00
	GRAND TOTAL		369.659.099,78	400.668.840,54	625.088.022,57	559.668.331,01	424.474.096,10

TITLE 2 CONTRIBUTIONS

CHAPTER 20 - CONTRIBUTIONS

Article Item	Heading	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
			Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
200	European Commission subsidy	IC1	347.450.672,00	385.222.949,00	496.794.063,96	497.631.001,96	378.563.704,82
201	EFTA contribution	IC1	9.381.168,14	10.401.019,62	11.969.948,00	11.411.725,00	9.425.179,18
202	Candidate countries		p.m.	p.m.			
203	Third countries		p.m.	p.m.	37.586.455,78	37.586.455,78	28.000.000,00
204	Other contribution - <i>external assigned revenue</i>		p.m.	p.m.			
	CHAPTER 20 - TOTAL		356.831.840,14	395.623.968,62	546.350.467,74	546.629.182,74	415.988.884,00
	Title 2 - Total		356.831.840,14	395.623.968,62	546.350.467,74	546.629.182,74	415.988.884,00

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 of 2.70%. (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 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	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
			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.			
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>		p.m.	p.m.	17.455,08	17.455,08	8.001,64
	CHAPTER 30 - TOTAL		0,00	0,00	17.455,08	17.455,08	8.001,64
	Title 3 - Total		0,00	0,00	17.455,08	17.455,08	8.001,64

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	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
			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>	IC5	3.385.178,34	3.385.178,34	3.359.610,44	3.359.610,44	
401	Revenue as a result of ex-post audit of grants - <i>internal assigned revenue</i>		p.m.	p.m.	59.605,61	25.567,90	
402	Other revenue from operational activities - <i>internal assigned revenue</i>		p.m.	p.m.			
	CHAPTER 40 - TOTAL		3.385.178,34	3.385.178,34	3.419.216,05	3.385.178,34	0,00
	Title 4 - Total		3.385.178,34	3.385.178,34	3.419.216,05	3.385.178,34	0,00

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	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
500	Surplus and balances	IC2	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
			p.m.	1.650.932,72	0,00	9.636.514,85	8.477.210,46
	CHAPTER 50 - TOTAL		p.m.	1.650.932,72	0,00	9.636.514,85	8.477.210,46
	Title 5 - Total		p.m.	1.650.932,72	0,00	9.636.514,85	8.477.210,46

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)

TITLE 9
CANCELLED APPROPRIATIONS

CHAPTER 90 - CANCELLED APPROPRIATIONS

Article Item	Heading	Fund source	Budget 2021	Budget 2021	Budget 2020	Budget 2020	Outturn 2019
900	CANCELLED APPROPRIATIONS	IC2	Commitment appropriations (CA)	Payment appropriations (PA)	Commitment appropriations (CA)	Payment appropriations (PA)	Payment appropriations (PA)
			9.226.443,15	p.m.	75.300.884	0	
	CHAPTER 90 - TOTAL		9.226.443,15	p.m.	75.300.883,70	0,00	0,00
	Title 9 - Total		9.226.443,15	p.m.	75.300.883,70	0,00	0,00

900 CANCELLED APPROPRIATIONS

Remarks

This item covers the estimated cancelled appropriations from year n-1, n-2 and n-3 which EIT may use again in accordance with Article 12 and 13 of the EIT Financial Regulation.

ESTIMATE OF EXPENDITURE

Article Item	Heading	Fund source	Budget 2021		Budget 2020		Outturn 2019	
			Commitment	Payment	Commitment	Payment	Commitment	Payment
1	STAFF EXPENDITURE							
11	STAFF EXPENDITURE	C1	5.608.600,00	5.608.600,00	5.621.952,66	5.621.952,66	5.266.818,19	5.224.174,19
12	EXTERNAL PERSONNEL	C1	907.230,00	907.230,00	981.850,00	981.850,00	555.860,06	365.289,38
	Title 1 - Total		6.515.830,00	6.515.830,00	6.603.802,66	6.603.802,66	5.822.678,25	5.589.463,57
2	BUILDING, EQUIPMENT AND MISCELLANEOUS EXPENDITURE							
21	BUILDING, EQUIPMENT AND ASSOCIATED COSTS	C1	172.550,00	172.550,00	160.302,42	160.302,42	123.040,07	75.970,95
22	INFORMATION AND COMMUNICATION TECHNOLOGY	C1	353.700,00	353.700,00	438.920,00	438.920,00	397.345,78	306.213,91
23	MISCELLANEOUS EXPENDITURE	C1	362.500,00	362.500,00	282.250,00	282.250,00	489.834,98	303.056,68
	Title 2 - Total		888.750,00	888.750,00	881.472,42	881.472,42	1.010.220,83	685.241,54
3	OPERATIONAL EXPENDITURE							
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE	C1, C2, C5	359.785.019,78	389.658.060,54	606.289.704,34	550.527.755,93	471.697.362,39	398.078.550,63
32	EIT CROSS-CUTTING ACTIVITIES	C1	2.449.500,00	3.586.200,00	2.086.600,00	1.655.300,00	1.927.779,32	1.498.333,68
33	SUPPORTING THE INNOVATION CAPACITY OF HIGHER EDUCATION	C1	20.000,00	20.000,00	0,00	0,00	0,00	0,00
	Title 3 - Total		362.254.519,78	393.264.260,54	608.376.304,34	552.183.055,93	473.625.141,71	399.576.884,31
4	CANCELLED APPROPRIATIONS							
40	CANCELLED APPROPRIATIONS NOT USED IN YEAR N	C2	0,00	0,00	9.226.443,15	0,00	61.196.487,38	11.818,44
	Title 4 - Total		0,00	0,00	9.226.443,15	0,00	61.196.487,38	11.818,44
	GRAND TOTAL		369.659.099,78	400.668.840,54	625.088.022,57	559.668.331,01	541.654.528,17	405.863.407,86

**TITLE 1
STAFF EXPENDITURE**

Article Item	Heading	Fund source	Budget 2021	Budget 2020	Outturn 2019
CHAPTER 11 - STAFF EXPENDITURE					
110	Expenditure related to temporary staff				
1100	Remuneration and allowances of temporary staff	C1	4.000.000,00	3.964.200,00	3.563.009,65
1101	Expenses and allowances related to entering the service, transfers and	C1	80.000,00	120.000,00	144.536,09
	Article 110 - Total		4.080.000,00	4.084.200,00	3.707.545,74
111	Expenditure related to contract staff				
1110	Remuneration and allowances of contract staff	C1	1.010.000,00	1.010.000,00	851.570,87
	Article 111 - Total		1.010.000,00	1.010.000,00	851.570,87
112	Other staff expenditure				
1120	Schooling	C1	350.000,00	336.000,00	282.500,93
		C4		16.116,32	
		C5		314,64	
1121	Kindergarten	C1	38.000,00	50.000,00	79.055,50
1122	Recruitment	C1	6.600,00	5.100,00	15.180,36
1123	Mission	C1	50.000,00	50.000,00	222.999,34
		C5		1.021,70	
1124	Medical expense	C1	20.000,00	24.000,00	17.314,17
1125	Training	C1	40.000,00	40.500,00	28.820,17
1126	Social activities	C1	12.000,00	2.700,00	18.433,49
1127	Representation	C1	2.000,00	2.000,00	753,62
	Article 112 - Total		518.600,00	527.752,66	665.057,58
	CHAPTER 11 - TOTAL		5.608.600,00	5.621.952,66	5.224.174,19
CHAPTER 12 - EXTERNAL PERSONNEL					
120	External personnel				
1200	Agency staff	C1	346.000,00	585.000,00	76.990,49
1201	Seconded National Expert	C1	102.500,00	12.800,00	22.612,34
1202	Trainee	C1	106.000,00	110.500,00	64.566,11
1203	Administrative assistance in support of different activities	C1	352.730,00	273.550,00	201.120,44
	Article 120 - Total		907.230,00	981.850,00	365.289,38
	CHAPTER 12 - TOTAL		907.230,00	981.850,00	365.289,38
	Title 1 - Total		6.515.830,00	6.603.802,66	5.589.463,57

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	Fund source	Budget 2021	Budget 2020	Outturn 2019
CHAPTER 21 - BUILDING,EQUIPMNT AND ASSOCIATED COSTS					
210	Building expense				
2100	Building rental, acquisition	C1	72.200,00	65.000,00	35.889,64
2101	Building maintenance and security	C1	80.350,00	81.500,00	27.345,38
		C5		2,42	
2109	Other building expense	C1	9.000,00	8.300,00	6.825,94
	Article 210 - Total		161.550,00	154.802,42	70.060,96
211	Equipment expense				
2110	Furniture rental, acquisition and associated cost	C1	10.000,00	5.500,00	3.619,34
2111	Technical equipment rental, acquisition and associated cost	C1	1.000,00	0,00	2.290,65
	Article 211 - Total		11.000,00	5.500,00	5.909,99
	CHAPTER 21 - TOTAL		172.550,00	160.302,42	75.970,95
CHAPTER 22 - INFORMATION AND COMMUNICATION TECHNOLOGY					
220	ICT equipment and services				
2200	IT software and hardware expenditure	C1	293.700,00	392.920,00	274.451,10
2201	Communication equipment and services	C1	60.000,00	46.000,00	31.762,81
	Article 220 - Total		353.700,00	438.920,00	306.213,91
	CHAPTER 22 - TOTAL		353.700,00	438.920,00	306.213,91
CHAPTER 23 - MISCELLANEOUS EXPENDITURE					
230	Miscellaneous expenditure				
2300	Office supplies	C1	2.000,00	1.700,00	2.778,65
2301	Postage and delivery charges	C1	2.500,00	1.000,00	4.946,35
2302	Transport cost	C1	12.000,00	11.000,00	10.718,76
2303	Legal expense	C1	72.000,00	0,00	8.548,00
2304	Handling and moving	C1	2.000,00	0,00	193,31
2305	Subscriptions, publications	C1	2.000,00	17.050,00	0,00
2306	Expenditure related to EIT Governing Board	C1	267.000,00	249.500,00	272.066,07
2307	Studies and surveys	C1	p.m.	0,00	0,00
2308	Meeting expense	C1	2.500,00	1.500,00	3.329,90
2309	Other administrative expense	C1	500,00	500,00	475,64
	Article 230 - Total		362.500,00	282.250,00	303.056,68
	CHAPTER 23 - TOTAL		362.500,00	282.250,00	303.056,68
	Title 2 - Total		888.750,00	881.472,42	685.241,54

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 overning 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	Fund source	Budget 2021		Budget 2020		Outturn 2019	
			Commitment	Payment	Commitment	Payment	Commitment	Payment
31	KNOWLEDGE AND INNOVATION COMMUNITIES AND KNOWLEDGE TRIANGLE INTEGRATION							
311	Knowledge and Innovation Communities and knowledge triangle							
		C1	345.507.760,14	381.463.247,62	533.961.647,74	534.899.362,74	469.205.902,34	395.684.229,67
3110	Grants to Knowledge and Innovation Communities	C2	9.442.081,30	1.659.693,58	66.074.440,55	9.636.514,85		
		C4	p.m.	p.m.	3.385.178,34	3.385.178,34		
		C5	3.385.178,34	3.385.178,34	34.037,71	0,00		
3111	Strategic supervision and guidance of Knowledge and Innovation Communities	C1	1.144.000,00	2.389.761,00	2.113.700,00	2.256.700,00	2.270.914,50	2.003.030,10
3112	EIT Label	C1	106.000,00	215.500,00	132.000,00	309.000,00	220.545,55	202.270,50
3113	Enhancing collaboration among Knowledge and Innovation Communities	C1	p.m.	p.m.	0,00	0,00	0,00	0,00
3114	New Knowledge and Innovation Communities	C1	200.000,00	200.000,00	0,00	5.000,00		166.796,50
3115	Regional impact of Knowledge and Innovation Communities	C1	p.m.	344.680,00	588.700,00	36.000,00		22.223,86
	Article 311 - Total		359.785.019,78	389.658.060,54	606.289.704,34	550.527.755,93	471.697.362,39	398.078.550,63
	CHAPTER 31 - TOTAL		359.785.019,78	389.658.060,54	606.289.704,34	550.527.755,93	471.697.362,39	398.078.550,63
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		9.210,34
3202	Brand management, communications and stakeholder relations	C1	1.536.000,00	2.552.992,00	1.226.000,00	1.395.000,00	1.532.492,92	1.139.490,36
3203	EIT Alumni	C1	145.500,00	200.043,00	262.000,00	135.000,00	101.304,67	85.630,53
3204	EIT Awards	C1	320.000,00	320.000,00	320.000,00	5.000,00	230.000,00	225.000,00
3205	International cooperation	C1	27.000,00	27.000,00	0,00	0,00	0,00	0,00
3206	Monitoring and evaluation of impact	C1	221.000,00	336.261,00	228.600,00	70.300,00	63.981,73	39.002,45
3207	Identification and sharing of good practices	C1	200.000,00	149.904,00	50.000,00	50.000,00		
	Article 320 - Total		2.449.500,00	3.586.200,00	2.086.600,00	1.655.300,00	1.927.779,32	1.498.333,68
	CHAPTER 32 - TOTAL		2.449.500,00	3.586.200,00	2.086.600,00	1.655.300,00	1.927.779,32	1.498.333,68
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	20.000,00	20.000,00	0,00	0,00	0,00	0,00
	Article 330 - Total		20.000,00	20.000,00	0,00	0,00	0,00	0,00
	CHAPTER 33 - TOTAL		20.000,00	20.000,00	0,00	0,00	0,00	0,00
	Title 3 - Total		362.254.519,78	393.264.260,54	608.376.304,34	552.183.055,93	473.625.141,71	399.576.884,31

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)
- 3115 Regional impact of Knowledge and Innovation Communities
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.

TITLE 4
CANCELLED APPROPRIATIONS

Article Item	Heading	Fund source	Budget 2021		Budget 2020		Outturn 2019	
			Commitment	Payment	Commitment	Payment	Commitment	Payment
CHAPTER 40 - CANCELLED APPROPRIATIONS NOT USED IN YEAR N								
400	CANCELLED APPROPRIATIONS NOT USED IN YEAR N							
4001	CANCELLED APPROPRIATIONS FOR YEAR N-1 NOT USED IN YEAR N	C2	p.m.	p.m.	9.226.443,15	p.m.	33.682.290,87	11.818,44
4002	CANCELLED APPROPRIATIONS FOR YEAR N-2 NOT USED IN YEAR N	C2	p.m.	p.m.			27.514.196,51	
CHAPTER 40 - TOTAL			0,00	0,00	9.226.443,15	0,00	61.196.487,38	11.818,44
Title 4 - Total			0,00	0,00	9.226.443,15	0,00	61.196.487,38	11.818,44

400 CANCELLED APPROPRIATIONS NOT USED IN YEAR N
 4001 CANCELLED APPROPRIATIONS FOR YEAR N-1 NOT USED IN YEAR N
 Remarks
 This item covers the cancelled appropriations from year n-1 which EIT does not use in the financial year.

4002 CANCELLED APPROPRIATIONS FOR YEAR N-2 NOT USED IN YEAR N
 Remarks
 This item covers the cancelled appropriations from year n-2 which EIT does not use in the financial year.

Annex II. Establishment plan of the European Institute of Innovation and Technology for the financial year 2021

Category and grade	2021		2020				2019
	Permanent post	Temporary post	Authorised under EU budget for 2020		Actually filled as of 31.12.2020		Actually filled as of 31.12.2019
			Permanent post	Temporary post	Permanent post	Temporary post	
AD16							
AD15							
AD14		1		1		1	1
AD13							
AD12		1		1		0	0
AD11		2		2		0	0
AD10		9		7		1	2
AD9		9		9		10	9
AD8		10		10		13	10
AD7		7		7		6	7
AD6		1		3		7	10
AD5							
Total AD	0	40	0	40	0	38	39
AST11							
AST10							
AST9							
AST8							
AST7							
AST6							
AST5		3		3		1	2
AST4		1		1		2	1
AST3		1		1		2	2
AST2							
AST1							
Total AST	0	5	0	5	0	5	5
TOTAL	0	45	0	45	0	43	44

Information on number of contract staff and seconded national experts

Contract agents	2021	2020		2019
		Authorised under EU budget for 2020	Actually filled as of 31.12.2020	Actually filled as of 31.12.2019
Function group IV	10	10	9	8
Function group III	13	10	11	11
Function group II		3	2	3
Function group I				
Total contract agents	23	23	22	22

External staff	2021	2020		2019
		Authorised under EU budget for 2020	Actually filled as of 31.12.2020	Actually filled as of 31.12.2019
Seconded national experts		2	1	
Total external staff	0	2	1	0